



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2025 - 2026

VOLUME - II

MARCH, 2025

Demand No. 01 LEGISLATURE SECRETARIAT

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

	Revenue	Capital	Total
Charged	263.50	1.00	264.50
Voted	5246.00	90.00	5336.00
Total	5509.50	91.00	5600.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 01 (Revenue & Capital) [2011, 2071, 4059, 7610]	4782.34	5560.00	5655.00	5600.50
Total Revenue Expenditure	4600.24	5419.00	5419.00	5509.50
2011 Parliament/ State/ Union Territory Legislatures	4534.09	5339.00	5339.00	5421.50
02 State/Union Territory Legislatures	4534.09	5339.00	5339.00	5421.50
101 Legislative Assembly	2741.74	2599.50	2599.50	2985.61
01 Speaker and Deputy Speaker (Charged)	323.13	236.50	236.50	263.50
00 - General				
01 Salaries (Charged)	81.72	100.00	100.00	100.00
10 Maintenance of Cars and Other Vehicles (Charged)	7.54	6.00	6.00	6.00
11 Domestic travel expenses (Charged)	6.73	10.00	10.00	10.00
12 Foreign travel expenses (Charged)	15.21	20.00	20.00	20.00
13 Office expenses (Charged)	19.51	25.00	25.00	25.00
17 Refreshment Charges (Charged)	19.13	8.00	8.00	15.00
18 Entertainment / Gift Expenses (Charged)	9.37	15.00	15.00	10.00
19 Stationery Expenses (Charged)	0.22	1.00	1.00	1.00
20 Other Administrative Expenses (Charged)	163.66	50.00	50.00	75.00
29 Telephone / Mobile Charges (Charged)	0.04	1.00	1.00	1.00
38 Furniture Expenses (Charged)	--	0.50	0.50	0.50
02 Members	2193.79	2253.00	2253.00	2612.11
00 - General				
01 Salaries	1810.96	1800.00	1800.00	2099.11

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	37.35	80.00	80.00	80.00
12 Foreign travel expenses	--	10.00	10.00	3.00
13 Office expenses	181.14	240.00	240.00	240.00
16 Publications	1.47	10.00	10.00	2.00
17 Refreshment Charges	114.24	80.00	80.00	170.00
19 Stationery Expenses	1.24	3.00	3.00	3.00
36 Procurement of I.T. Equipments	42.53	25.00	25.00	10.00
50 Other charges	4.86	5.00	5.00	5.00
03 Medical Facilities to ex-Members of Legislative Assembly	224.82	110.00	110.00	110.00
00 - General				
31 Grant-in-aid	10.00	10.00	10.00	10.00
50 Other charges	214.82	100.00	100.00	100.00
103 Legislative Secretariat	1792.63	2739.50	2739.50	2435.89
01 Legislature Secretariat of the State	1792.63	2739.50	2739.50	2435.89
00 - General				
01 Salaries	1071.48	1620.00	1620.00	1620.00
02 Wages	2.84	3.00	3.00	3.00
03 Overtime Allowance	--	1.00	1.00	0.50
07 Outsourcing of Utility Attendants	80.74	56.00	56.00	80.00
08 Maintenance of I.T. Equipments	169.44	120.00	120.00	120.00
09 Maintenance of Non I.T. Equipments / Machinery	71.40	80.00	80.00	80.00
10 Maintenance of Cars and Other Vehicles	1.27	10.00	10.00	2.89
11 Domestic travel expenses	14.83	10.00	10.00	10.00
12 Foreign travel expenses	--	10.00	10.00	3.00
13 Office expenses	105.26	55.00	55.00	120.00
17 Refreshment Charges	0.49	2.00	2.00	2.00
18 Entertainment / Gift Expenses	--	1.00	1.00	1.00
19 Stationery Expenses	17.41	15.00	15.00	10.00

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	0.29	0.50	0.50	1.00
27 Minor Works	19.46	500.00	500.00	150.00
28 Professional Services	2.33	5.00	5.00	5.00
29 Telephone / Mobile Charges	31.46	24.00	24.00	25.00
32 Contributions	14.33	18.00	18.00	18.00
34 Scholarship/Stipend	--	1.00	1.00	1.00
36 Procurement of I.T. Equipments	42.23	100.00	100.00	100.00
38 Furniture Expenses	14.21	15.00	15.00	8.50
39 Electricity Charges	62.04	59.00	59.00	60.00
40 Water Charges	3.95	4.00	4.00	10.00
50 Other charges	67.17	30.00	30.00	5.00
911 Deduct - Recoveries of Overpayment	-0.28	--	--	--
01 Recoveries of overpayment of previous year	-0.28	--	--	--
00 - General				
01 Salaries	-0.27	--	--	--
13 Office expenses	-0.01	--	--	--
2071 Pensions and Other Retirement Benefits	66.15	80.00	80.00	88.00
01 Civil	66.15	80.00	80.00	88.00
117 Government Contribution for Defined Contribution Pension Scheme	66.15	80.00	80.00	88.00
01 Defined Contribution Pension Scheme	66.15	80.00	80.00	88.00
00 - General				
01 Salaries	66.15	80.00	80.00	88.00
Total Capital Expenditure	182.10	141.00	236.00	91.00
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

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
60 Other capital expenditure (Charged)	--	1.00	1.00	1.00
7610 Loans to Government Servants etc.	182.10	140.00	235.00	90.00
201 House Building Advances	100.00	50.00	50.00	50.00
02 House Building Advance to Members of Legislative Assembly	100.00	50.00	50.00	50.00
00 - General				
55 Loans and advances	100.00	50.00	50.00	50.00
202 Advances for purchase of Motor Conveyances	82.10	90.00	185.00	40.00
01 Advances for purchase of Motor Conveyances to Members	82.10	90.00	185.00	40.00
00 - General				
55 Loans and advances	82.10	90.00	185.00	40.00

Demand No. A1 RAJ BHAVAN (CHARGED)

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

	Revenue	Capital	Total
Charged	1911.35	--	1911.35
Voted	--	--	--
Total	1911.35	--	1911.35

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND A1 (Revenue & Capital) [2012, 2071]	1521.69	1937.00	1937.00	1911.35
Total Revenue Expenditure	1521.69	1937.00	1937.00	1911.35
2012 President, Vice-President/Governor, Administrator	1501.33	1887.11	1887.11	1872.60
03 Governor/Administrator of Union Territories	1501.33	1887.11	1887.11	1872.60
090 Secretariat	635.49	805.01	805.01	820.50
01 Secretariat of the Governor (Charged)	635.49	805.01	805.01	820.50
00 - General				
01 Salaries (Charged)	279.58	390.00	390.00	370.00
02 Wages (Charged)	3.80	20.00	20.00	15.00
07 Outsourcing of Utility Attendants (Charged)	100.91	40.00	40.00	100.00
08 Maintenance of I.T. Equipments (Charged)	9.37	12.00	12.00	12.00
09 Maintenance of Non I.T. Equipments / Machinery (Charged)	1.10	6.00	6.00	6.00
10 Maintenance of Cars and Other Vehicles (Charged)	8.74	28.00	28.00	20.00
11 Domestic travel expenses (Charged)	29.52	30.00	30.00	30.00
13 Office expenses (Charged)	65.16	65.00	65.00	65.00
17 Refreshment Charges (Charged)	5.55	5.00	5.00	5.00
19 Stationery Expenses (Charged)	9.55	6.00	6.00	6.00
20 Other Administrative Expenses (Charged)	70.46	80.00	80.00	80.00
26 Advertising and Publicity (Charged)	--	5.00	5.00	3.00
28 Professional Services (Charged)	0.80	20.00	20.00	10.00

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges (Charged)	3.13	7.00	7.00	7.00
30 Other contractual Services (Charged)	0.67	20.00	20.00	15.00
34 Scholarship/Stipend (Charged)	--	0.01	0.01	0.50
36 Procurement of I.T. Equipments (Charged)	7.52	5.00	5.00	12.00
38 Furniture Expenses (Charged)	0.53	3.00	3.00	3.00
39 Electricity Charges (Charged)	2.44	8.00	8.00	8.00
40 Water Charges (Charged)	24.73	25.00	25.00	25.00
50 Other charges (Charged)	11.93	30.00	30.00	28.00
101 Emoluments and Allowances of the Governor/Administrator of Union Territories	42.01	65.00	65.00	65.00
01 Emoluments and Allowances of the Governor (Charged)	42.01	65.00	65.00	65.00
00 - General				
01 Salaries (Charged)	42.01	50.00	50.00	50.00
12 Foreign travel expenses (Charged)	--	15.00	15.00	15.00
102 Discretionary Grants	206.37	250.00	250.00	250.00
01 Discretionary Grants by the Governor(Charged)	206.37	250.00	250.00	250.00
00 - General				
50 Other charges (Charged)	206.37	250.00	250.00	250.00
103 Household Establishment	457.18	600.00	600.00	580.00
01 Household Establishment of the Governor(Charged)	427.73	535.00	535.00	515.00
00 - General				
01 Salaries (Charged)	264.50	390.00	390.00	370.00
11 Domestic travel expenses (Charged)	50.62	55.00	55.00	55.00
12 Foreign travel expenses (Charged)	0.68	10.00	10.00	10.00
13 Office expenses (Charged)	22.00	20.00	20.00	20.00
50 Other charges (Charged)	89.93	60.00	60.00	60.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
02 Entertainment Allowances (Charged)	--	0.75	0.75	0.75
00 - General				
20 Other Administrative Expenses (Charged)	--	0.75	0.75	0.75
03 Renewals and Furnishings (Charged)	--	1.00	1.00	1.00
00 - General				
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
00 - General				
50 Other charges (Charged)	--	2.75	2.75	2.75
05 Maintenance of Raj Bhavan and up keep of Gardens (Charged)	29.45	52.50	52.50	52.50
00 - General				
27 Minor Works (Charged)	1.69	20.00	20.00	20.00
39 Electricity Charges (Charged)	1.02	4.00	4.00	4.00
40 Water Charges (Charged)	2.16	3.50	3.50	3.50
50 Other charges (Charged)	24.58	25.00	25.00	25.00
06 Renewal and furnishings of Official Residence (Charged)	--	8.00	8.00	8.00
00 - General				
50 Other charges (Charged)	--	8.00	8.00	8.00
105 Medical Facilities	5.05	7.00	7.00	7.00
01 Medical Expenses of the Governor (Charged)	5.05	7.00	7.00	7.00
00 - General				
50 Other charges (Charged)	5.05	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

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 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	2	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
00 - General				
20 Other Administrative Expenses (Charged)	--	1.50	1.50	1.50
107 Expenditure from Contract Allowance	49.71	80.00	80.00	70.00
01 Expenditure from contract allowance of the Governor (Charged)	49.71	80.00	80.00	70.00
00 - General				
13 Office expenses (Charged)	1.66	30.00	30.00	20.00
50 Other charges (Charged)	48.05	50.00	50.00	50.00
108 Tour Expenses	105.52	78.60	78.60	78.60
01 Tour Expenses of the Governor (Charged)	105.52	78.60	78.60	78.60
00 - General				
11 Domestic travel expenses (Charged)	99.72	70.00	70.00	70.00
12 Foreign travel expenses (Charged)	5.80	8.60	8.60	8.60
2071 Pensions and Other Retirement Benefits	20.36	49.89	49.89	38.75
01 Civil	20.36	49.89	49.89	38.75
117 Government Contribution for Defined Contribution Pension Scheme	20.36	49.89	49.89	38.75
01 Defined Contribution Pension Scheme	20.36	49.89	49.89	38.75
00 - General				
01 Salaries (Charged)	20.36	49.89	49.89	38.75

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	14499.42	3000.01	17499.43
Total	14499.42	3000.01	17499.43

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 02 (Revenue & Capital) [2013, 2052, 2071, 2251, 3451, 4059, 4216, 4250]	9983.00	16660.00	16660.03	17499.43
Total Revenue Expenditure	9583.00	12460.00	12460.02	14499.42
2013 Council of Ministers	1939.98	2238.99	2238.99	2335.01
101 Salary of Ministers and Deputy Ministers	1793.40	2138.98	2138.98	2235.00
01 Salaries and Allowances of Ministers and Dy. Ministers	221.28	245.00	245.00	305.00
00 - General				
01 Salaries	140.40	130.00	130.00	180.00
11 Domestic travel expenses	56.88	75.00	75.00	75.00
12 Foreign travel expenses	24.00	40.00	40.00	50.00
02 Salaries and Allowances of Ministers staff	1572.12	1893.98	1893.98	1930.00
00 - General				
01 Salaries	1530.26	1818.98	1818.98	1850.00
11 Domestic travel expenses	29.56	50.00	50.00	50.00
12 Foreign travel expenses	12.30	25.00	25.00	30.00
800 Other Expenditure	146.58	100.01	100.01	100.01
01 Miscellaneous Expenditure with the Office of the Ministers	146.58	100.01	100.01	100.01
00 - General				
13 Office expenses	146.58	100.00	100.00	100.00
37 Exhibition / Fair Expenses	--	0.01	0.01	0.01
2052 Secretariat -General Services	7151.32	9621.00	9621.00	11194.38

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
003 Training	18.33	20.00	20.00	25.00
03 Other Training Programme	18.33	20.00	20.00	25.00
00 - General				
20 Other Administrative Expenses	18.33	20.00	20.00	25.00
090 Secretariat	6537.34	8445.00	8445.00	10129.38
01 Department of Personnel and Administrative Reforms (Gazetted)	1856.77	2200.00	2200.00	2500.00
00 - General				
01 Salaries	1856.77	2200.00	2200.00	2500.00
03 Finance Department	910.71	1200.00	1200.00	1200.00
00 - General				
01 Salaries	910.71	1200.00	1200.00	1200.00
04 Law Department	765.44	1200.00	1200.00	1200.00
00 - General				
01 Salaries	765.44	1200.00	1200.00	1200.00
07 Department of General Administration	3004.42	3825.00	3825.00	5229.38
00 - General				
01 Salaries	866.47	1200.00	1200.00	1400.00
02 Wages	40.94	50.00	50.00	50.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	79.82	75.00	75.00	120.00
07 Outsourcing of Utility Attendants	114.90	150.00	150.00	150.00
08 Maintenance of I.T. Equipments	21.51	35.00	35.00	25.00
09 Maintenance of Non I.T. Equipments / Machinery	0.68	30.00	30.00	45.00
10 Maintenance of Cars and Other Vehicles	37.34	75.00	75.00	60.00
11 Domestic travel expenses	35.04	50.00	50.00	50.00
12 Foreign travel expenses	12.57	20.00	20.00	35.00
13 Office expenses	406.37	350.00	350.00	694.37
14 Rents, Rates, Taxes	868.24	1250.00	1250.00	1500.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	32.87	50.00	50.00	50.00
18 Entertainment / Gift Expenses	--	5.00	5.00	0.01
19 Stationery Expenses	93.39	80.00	80.00	100.00
26 Advertising and Publicity	0.86	5.00	5.00	5.00
28 Professional Services	13.00	15.00	15.00	15.00
29 Telephone / Mobile Charges	11.02	15.00	15.00	15.00
34 Scholarship/Stipend	27.04	65.00	65.00	65.00
36 Procurement of I.T. Equipments	108.00	60.00	60.00	75.00
38 Furniture Expenses	17.86	15.00	15.00	20.00
39 Electricity Charges	124.76	175.00	175.00	150.00
40 Water Charges	3.21	5.00	5.00	5.00
50 Other charges	88.53	50.00	50.00	600.00
08 Other Training Programme	--	20.00	20.00	--
00 - General				
20 Other Administrative Expenses	--	20.00	20.00	--
800 Other Expenditure	596.10	1156.00	1156.00	1040.00
01 Hospitality and Entertainment Expenses	451.10	556.00	556.00	440.00
00 - General				
10 Maintenance of Cars and Other Vehicles	1.58	26.00	26.00	20.00
13 Office expenses	40.64	20.00	20.00	25.00
18 Entertainment / Gift Expenses	--	40.00	40.00	35.00
20 Other Administrative Expenses	377.54	400.00	400.00	310.00
50 Other charges	31.34	70.00	70.00	50.00
04 Uttarakhand Relief Fund	--	200.00	200.00	200.00
00 - General				
50 Other charges	--	200.00	200.00	200.00
08 Goa Staff Selection Commission	145.00	400.00	400.00	400.00
00 - General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
31 Grant-in-aid	75.00	200.00	200.00	200.00
35 Grant-in-aid (Salaries)	70.00	200.00	200.00	200.00
911 Deduct - Recoveries of Overpayment	-0.45	--	--	--
01 Recoveries of overpayment of previous year	-0.45	--	--	--
00 - General				
01 Salaries	-0.45	--	--	--
2071 Pensions and Other Retirement Benefits	251.70	350.00	350.00	400.00
01 Civil	251.70	350.00	350.00	400.00
117 Government Contribution for Defined Contribution Pension Scheme	251.70	350.00	350.00	400.00
01 Defined Contribution Pension Scheme	251.70	350.00	350.00	400.00
00 - General				
01 Salaries	251.70	350.00	350.00	400.00
3451 Secretariat -Economic Services	240.00	250.01	250.03	570.03
090 Secretariat	--	--	0.02	0.02
09 Administrative Training Institute (ATI) (GIPARD)	--	--	0.02	0.02
00 - General				
35 Grant-in-aid (Salaries)	--	--	0.01	0.01
00 - General				
31 Grant-in-aid	--	--	0.01	0.01
800 Other Expenditure	240.00	250.01	250.01	570.01
09 Grants to Goa Human Resource Development Corporation	--	0.01	0.01	0.01
00 - General				
31 Grant-in-aid	--	0.01	0.01	0.01
10 Implementation of State Training Policy (GIPARD)	240.00	250.00	250.00	570.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
00 - General				
31 Grant-in-aid	120.00	50.00	50.00	350.00
35 Grant-in-aid (Salaries)	120.00	200.00	200.00	220.00
Total Capital Expenditure	400.00	4200.00	4200.01	3000.01
4059 Capital Outlay on Public Works	200.00	4200.00	4200.01	2500.01
60 Other Buildings	200.00	4200.00	4200.01	2500.01
051 Construction	200.00	4200.00	4200.01	2500.01
08 Construction of New Secretariat Building Under Diamond Jubilee Year of Celebration	--	3000.00	3000.00	--
00 - General				
60 Other capital expenditure	--	3000.00	3000.00	--
09 Construction of Memorial	--	500.00	500.00	500.00
00 - General				
60 Other capital expenditure	--	500.00	500.00	500.00
10 Alteration of Ministerial Block	--	300.00	300.00	--
00 - General				
60 Other capital expenditure	--	300.00	300.00	--
11 Outright Purchase of Premises	200.00	400.00	400.00	1000.00
00 - General				
60 Other capital expenditure	200.00	400.00	400.00	1000.00
12 Construction of New Administrative Building/Complex	--	--	--	1000.00
00 - General				
60 Other capital expenditure	--	--	--	1000.00
13 Construction of Building/Purchase of plot	--	--	0.01	0.01
00 - General				
60 Other capital expenditure	--	--	0.01	0.01

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	2024 - 2025	2024 - 2025	2024 - 2025	2025 - 2026
Total	Total	Total	Total	
1	2	3	4	5
4250 Capital Outlay on Other Social Services	200.00	--	--	500.00
800 Other Expenditure	200.00	--	--	500.00
05 Construction of basic Infrastructure for GIPARD	200.00	--	--	500.00
00 - General				
60 Other capital expenditure	200.00	--	--	500.00

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	6000.00	--	6000.00
Total	6000.00	--	6000.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 03 (Revenue & Capital) [2014, 2071]	4405.27	4752.37	5883.37	6000.00
Total Revenue Expenditure	4405.27	4752.37	5883.37	6000.00
2014 Administration of Justice	4228.17	4552.37	5683.37	5800.00
105 Civil and Session Courts	3708.83	4013.50	4843.50	5253.33
01 Civil Judges (North Goa)	2612.59	2889.50	3419.50	3718.83
00 - General				
01 Salaries	2289.77	2300.00	2800.00	2500.00
02 Wages	11.31	15.00	15.00	15.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	98.53	130.00	130.00	140.00
07 Outsourcing of Utility Attendants	130.76	140.00	140.00	587.83
08 Maintenance of I.T. Equipments	1.13	3.00	3.00	3.00
09 Maintenance of Non I.T. Equipments / Machinery	6.39	10.00	10.00	20.00
10 Maintenance of Cars and Other Vehicles	0.19	1.00	1.00	1.00
11 Domestic travel expenses	9.35	30.00	30.00	50.00
13 Office expenses	17.64	10.00	10.00	50.00
19 Stationery Expenses	12.67	20.00	20.00	20.00
27 Minor Works	--	2.50	2.50	5.00
29 Telephone / Mobile Charges	0.64	2.00	32.00	10.00
34 Scholarship/Stipend	--	180.00	180.00	180.00
36 Procurement of I.T. Equipments	4.68	9.00	9.00	80.00
38 Furniture Expenses	9.08	10.00	10.00	30.00
39 Electricity Charges	16.13	20.00	20.00	20.00
40 Water Charges	4.32	6.00	6.00	6.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	1.00	1.00	1.00
02 District and Sessions Judge (North Goa)	1096.24	1124.00	1424.00	1534.50
00 - General				
01 Salaries	993.71	995.50	1295.50	1000.00
02 Wages	4.54	5.00	5.00	5.00
08 Maintenance of I.T. Equipments	1.39	2.00	2.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	7.47	4.00	4.00	4.00
10 Maintenance of Cars and Other Vehicles	2.49	3.00	3.00	3.00
11 Domestic travel expenses	2.76	15.00	15.00	15.00
13 Office expenses	21.85	15.00	15.00	30.00
17 Refreshment Charges	1.20	2.00	2.00	3.00
19 Stationery Expenses	30.39	25.00	25.00	25.00
28 Professional Services	--	2.00	2.00	2.00
29 Telephone / Mobile Charges	2.49	5.00	5.00	5.00
36 Procurement of I.T. Equipments	7.11	20.00	20.00	20.00
38 Furniture Expenses	3.24	5.00	5.00	5.00
39 Electricity Charges	16.46	20.00	20.00	400.00
40 Water Charges	1.00	5.00	5.00	15.00
50 Other charges	0.14	0.50	0.50	0.50
800 Other Expenditure	519.63	538.87	839.87	546.67
01 Establishment of Fast Track Court, North Goa	318.54	319.63	512.63	330.13
00 - General				
01 Salaries	262.97	264.50	444.50	264.50
02 Wages	4.22	4.50	4.50	7.50
08 Maintenance of I.T. Equipments	0.49	1.00	1.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	0.05	1.00	1.00	1.00
11 Domestic travel expenses	0.27	2.00	2.00	5.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	7.81	1.00	1.00	5.00
14 Rents, Rates, Taxes	38.01	39.13	39.13	39.13
19 Stationery Expenses	1.12	1.50	1.50	2.00
29 Telephone / Mobile Charges	0.37	0.50	13.50	0.50
36 Procurement of I.T. Equipments	1.93	2.00	2.00	2.00
39 Electricity Charges	1.14	1.50	1.50	1.50
40 Water Charges	0.16	0.50	0.50	0.50
50 Other charges	--	0.50	0.50	0.50
02 Setting up of the C.B.I. Court	201.09	219.24	327.24	216.54
00 - General				
01 Salaries	170.02	184.00	284.00	180.00
02 Wages	--	1.00	1.00	1.00
08 Maintenance of I.T. Equipments	0.15	0.50	0.50	0.50
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.50
11 Domestic travel expenses	0.48	2.00	2.00	2.00
13 Office expenses	4.95	1.00	1.00	1.00
14 Rents, Rates, Taxes	19.62	21.74	21.74	21.74
19 Stationery Expenses	1.73	2.20	2.20	2.00
29 Telephone / Mobile Charges	0.13	0.50	8.50	0.50
36 Procurement of I.T. Equipments	3.27	3.30	3.30	3.30
38 Furniture Expenses	--	1.00	1.00	2.50
39 Electricity Charges	0.74	1.00	1.00	1.00
50 Other charges	--	0.50	0.50	0.50
911 Deduct - Recoveries of Overpayment	-0.29	--	--	--
01 Recoveries of overpayment of previous year	-0.29	--	--	--
00 - General				
01 Salaries	-0.29	--	--	--
2071 Pensions and Other Retirement Benefits	177.10	200.00	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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
01 Civil	177.10	200.00	200.00	200.00
117 Government Contribution for Defined Contribution Pension Scheme	177.10	200.00	200.00	200.00
01 Defined Contribution Pension Scheme	177.10	200.00	200.00	200.00
00 - General				
01 Salaries	177.10	200.00	200.00	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	4602.01	--	4602.01
Total	4602.01	--	4602.01

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 04 (Revenue & Capital) [2014, 2071]	2925.71	4663.76	5743.76	4602.01
Total Revenue Expenditure	2925.71	4663.76	5743.76	4602.01
2014 Administration of Justice	2816.27	4413.76	5493.76	4422.01
105 Civil and Session Courts	2715.76	4208.66	5288.66	4246.91
01 Civil Judges (South Goa)	1854.43	2683.66	2683.66	2797.30
00 - General				
01 Salaries	1781.16	2500.00	2500.00	2570.00
02 Wages	6.46	8.00	8.00	9.00
07 Outsourcing of Utility Attendants	9.02	18.00	18.00	19.40
08 Maintenance of I.T. Equipments	0.38	12.00	12.00	7.60
09 Maintenance of Non I.T. Equipments / Machinery	0.35	9.00	9.00	10.00
11 Domestic travel expenses	8.70	30.00	30.00	12.50
13 Office expenses	9.73	23.00	23.00	41.50
17 Refreshment Charges	--	0.70	0.70	7.30
19 Stationery Expenses	14.04	26.00	26.00	35.50
28 Professional Services	1.51	6.40	6.40	4.30
29 Telephone / Mobile Charges	1.75	4.20	4.20	10.40
36 Procurement of I.T. Equipments	3.14	10.56	10.56	15.00
38 Furniture Expenses	4.13	12.80	12.80	28.00
39 Electricity Charges	10.90	16.00	16.00	17.90
40 Water Charges	3.16	6.00	6.00	8.00
50 Other charges	--	1.00	1.00	0.90
02 District and Sessions Judge (South Goa)	861.33	1525.00	2605.00	1449.61

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
01 Salaries	792.97	1300.00	2150.00	1200.00
02 Wages	--	2.00	2.00	2.00
07 Outsourcing of Utility Attendants	4.99	27.00	27.00	15.00
08 Maintenance of I.T. Equipments	4.82	12.00	12.00	12.00
09 Maintenance of Non I.T. Equipments / Machinery	3.86	20.00	20.00	20.00
10 Maintenance of Cars and Other Vehicles	0.68	5.00	5.00	7.00
11 Domestic travel expenses	7.47	15.00	29.00	12.00
13 Office expenses	15.51	30.00	44.00	64.00
17 Refreshment Charges	1.00	3.00	3.00	3.50
19 Stationery Expenses	12.55	14.00	14.00	20.61
26 Advertising and Publicity	--	0.20	0.20	0.20
29 Telephone / Mobile Charges	1.21	3.00	53.00	7.00
36 Procurement of I.T. Equipments	9.53	80.00	80.00	60.00
38 Furniture Expenses	0.06	3.00	126.00	12.00
39 Electricity Charges	6.37	9.00	32.00	11.00
40 Water Charges	0.29	1.50	7.50	3.00
50 Other charges	0.02	0.30	0.30	0.30
800 Other Expenditure	101.14	205.10	205.10	175.10
01 Establishment of Fast Track Court, South Goa	101.14	205.10	205.10	175.10
00 - General				
01 Salaries	99.64	200.00	200.00	170.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	0.21	1.00	1.00	1.00
19 Stationery Expenses	1.16	2.50	2.50	2.50
29 Telephone / Mobile Charges	0.13	0.30	0.30	0.30
39 Electricity Charges	--	0.20	0.20	0.20
40 Water Charges	--	0.10	0.10	0.10

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
911 Deduct - Recoveries of Overpayment	-0.63	--	--	--
01 Recoveries of overpayment of previous year	-0.63	--	--	--
00 - General				
01 Salaries	-0.63	--	--	--
2071 Pensions and Other Retirement Benefits	109.44	250.00	250.00	180.00
01 Civil	109.44	250.00	250.00	180.00
117 Government Contribution for Defined Contribution Pension Scheme	109.44	250.00	250.00	180.00
01 Defined Contribution Pension Scheme	109.44	250.00	250.00	180.00
00 - General				
01 Salaries	109.44	250.00	250.00	180.00

Demand No. 05 PROSECUTION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2399.80	--	2399.80
Total	2399.80	--	2399.80

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 05 (Revenue & Capital) [2014, 2071]	1544.35	1966.55	1966.55	2399.80
Total Revenue Expenditure	1544.35	1966.55	1966.55	2399.80
2014 Administration of Justice	1454.23	1866.55	1866.55	2254.80
114 Legal Advisers and Counsels	1454.23	1866.55	1866.55	2254.80
01 Public Prosecutors (North Goa)	958.36	1235.21	1235.21	1446.90
00 - General				
01 Salaries	759.78	931.56	931.56	1080.00
02 Wages	0.25	0.50	0.50	0.30
06 Outsourcing of DEOs / Jr. Stenos and Other Services	17.40	18.00	18.00	20.00
07 Outsourcing of Utility Attendants	17.04	18.00	18.00	22.00
08 Maintenance of I.T. Equipments	0.97	2.00	2.00	2.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.50
10 Maintenance of Cars and Other Vehicles	0.44	0.50	0.50	0.50
11 Domestic travel expenses	1.52	1.00	1.00	16.50
13 Office expenses	29.53	45.00	45.00	30.00
14 Rents, Rates, Taxes	--	12.45	12.45	15.00
17 Refreshment Charges	0.01	0.10	0.10	0.10
19 Stationery Expenses	1.66	2.50	2.50	3.00
26 Advertising and Publicity	--	0.10	0.10	0.50
28 Professional Services	118.31	170.00	170.00	175.00
29 Telephone / Mobile Charges	1.98	3.00	3.00	3.00
34 Scholarship/Stipend	2.69	13.00	13.00	10.00
36 Procurement of I.T. Equipments	--	10.00	10.00	50.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	6.78	5.00	5.00	5.00
39 Electricity Charges	--	1.50	1.50	3.00
50 Other charges	--	0.50	0.50	10.00
02 Public Prosecutors (South Goa)	495.87	631.34	631.34	807.90
00 - General				
01 Salaries	478.67	611.58	611.58	774.00
02 Wages	0.28	0.50	0.50	0.30
08 Maintenance of I.T. Equipments	--	0.01	0.01	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.50
11 Domestic travel expenses	0.18	1.00	1.00	12.00
13 Office expenses	15.43	15.00	15.00	15.00
19 Stationery Expenses	--	0.01	0.01	1.00
28 Professional Services	--	0.50	0.50	0.50
29 Telephone / Mobile Charges	1.31	2.20	2.20	2.50
34 Scholarship/Stipend	--	0.01	0.01	1.50
36 Procurement of I.T. Equipments	--	0.01	0.01	0.10
38 Furniture Expenses	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
2071 Pensions and Other Retirement Benefits	90.12	100.00	100.00	145.00
01 Civil	90.12	100.00	100.00	145.00
117 Government Contribution for Defined Contribution Pension Scheme	90.12	100.00	100.00	145.00
01 Defined Contribution Pension Scheme	90.12	100.00	100.00	145.00
00 - General				
01 Salaries	90.12	100.00	100.00	145.00

Demand No. 06 ELECTION OFFICE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3476.15	500.00	3976.15
Total	3476.15	500.00	3976.15

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND 06 (Revenue & Capital) [2015, 2071, 4059]	3460.17	9998.30	9998.30	3976.15
Total Revenue Expenditure	3460.17	9998.29	9998.29	3476.15
2015 Elections	3448.83	9976.29	9976.29	3454.15
102 Electoral Officers	195.87	331.00	331.00	329.66
01 Chief Electoral Officer	195.87	331.00	331.00	329.66
00 - General				
01 Salaries	182.17	290.00	290.00	290.00
02 Wages	3.40	4.00	4.00	4.00
11 Domestic travel expenses	--	1.00	1.00	1.00
12 Foreign travel expenses	--	0.05	0.05	0.05
13 Office expenses	1.66	10.00	10.00	5.00
14 Rents, Rates, Taxes	--	0.01	0.01	0.01
16 Publications	--	0.50	0.50	0.50
17 Refreshment Charges	0.19	2.00	2.00	2.00
20 Other Administrative Expenses	--	--	--	2.00
26 Advertising and Publicity	--	0.50	0.50	0.10
27 Minor Works	--	2.00	2.00	1.00
28 Professional Services	0.57	5.00	5.00	4.00
29 Telephone / Mobile Charges	2.62	4.00	4.00	4.00
34 Scholarship/Stipend	0.24	2.44	2.44	5.50
38 Furniture Expenses	1.66	2.00	2.00	2.00
39 Electricity Charges	3.03	6.00	6.00	7.00
40 Water Charges	0.33	1.00	1.00	1.00
50 Other charges	--	0.50	0.50	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
103 Preparation and Printing of Electoral rolls	330.67	723.09	723.09	1017.05
01 Preparation and Printing of Electoral Rolls	330.67	723.09	723.09	1017.05
00 - General				
01 Salaries	121.33	280.00	280.00	280.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	25.63	198.00	198.00	198.00
07 Outsourcing of Utility Attendants	13.88	22.00	22.00	22.00
08 Maintenance of I.T. Equipments	--	0.01	0.01	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.01	0.01	5.00
10 Maintenance of Cars and Other Vehicles	1.58	5.00	5.00	5.00
11 Domestic travel expenses	5.32	10.00	10.00	5.00
13 Office expenses	155.54	190.00	190.00	200.00
16 Publications	--	10.00	10.00	1.00
19 Stationery Expenses	--	0.01	0.01	250.00
24 POL	5.49	6.00	6.00	6.00
26 Advertising and Publicity	1.90	2.00	2.00	10.00
36 Procurement of I.T. Equipments	--	0.01	0.01	30.00
50 Other charges	--	0.05	0.05	0.05
105 Charges for conduct of elections to Parliament	2481.86	8341.00	8341.00	1906.32
01 Charges for conduct of Election to Parliament	2481.86	8341.00	8341.00	1906.32
00 - General				
01 Salaries	0.60	500.00	500.00	600.00
08 Maintenance of I.T. Equipments	1.68	4.00	4.00	0.10
09 Maintenance of Non I.T. Equipments / Machinery	1.17	4.00	4.00	0.10
13 Office expenses	1984.20	6510.00	6510.00	800.00
17 Refreshment Charges	5.41	15.00	15.00	5.00
19 Stationery Expenses	450.57	1100.00	1100.00	500.00

Demand No. 06 ELECTION OFFICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
24 POL	--	25.00	25.00	0.01
26 Advertising and Publicity	3.27	150.00	150.00	0.01
27 Minor Works	--	0.50	0.50	0.05
36 Procurement of I.T. Equipments	34.96	32.00	32.00	1.00
50 Other charges	--	0.50	0.50	0.05
106 Charges for conduct of elections to State/Union Territory Legislature	562.91	580.70	580.70	200.62
01 Charges for conduct of Election to State Legislature	562.91	580.70	580.70	200.62
00 - General				
01 Salaries	397.63	400.00	400.00	20.00
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
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	165.28	180.00	180.00	180.00
17 Refreshment Charges	--	0.01	0.01	0.01
19 Stationery Expenses	--	0.01	0.01	0.01
24 POL	--	0.05	0.05	0.01
26 Advertising and Publicity	--	0.05	0.05	0.01
36 Procurement of I.T. Equipments	--	0.01	0.01	0.01
50 Other charges	--	0.05	0.05	0.05
108 Issue of Photo Identity -Cards to Voters	--	0.50	0.50	0.50
01 Issue of Photo Identity Card to Voters	--	0.50	0.50	0.50
00 - General				
13 Office expenses	--	0.50	0.50	0.50
911 Deduct - Recoveries of overpayment	-122.48	--	--	--
01 Recoveries of overpayment of previous year	-122.48	--	--	--
00 - General				
13 Office expenses	-122.48	--	--	--

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 Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
2071 Pensions and Other Retirement Benefits	11.34	22.00	22.00	22.00
01 Civil	11.34	22.00	22.00	22.00
117 Government Contribution for Defined Contribution Pension Scheme	11.34	22.00	22.00	22.00
01 Defined Contribution Pension Scheme	11.34	22.00	22.00	22.00
00 - General				
01 Salaries	11.34	22.00	22.00	22.00
Total Capital Expenditure	--	0.01	0.01	500.00
4059 Capital Outlay on Public Works	--	.01	0.01	500.00
01 Office Buildings	--	.01	0.01	500.00
051 Construction	--	0.01	0.01	500.00
01 Construction of Building (EO)	--	0.01	0.01	500.00
00 - General				
53 Major Works	--	0.01	0.01	500.00

Demand No. 07 SETTLEMENT AND LAND RECORDS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4023.00	--	4023.00
Total	4023.00	--	4023.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND 07 (Revenue & Capital) [2029, 2071, 4059]	2679.89	4077.51	4077.51	4023.00
Total Revenue Expenditure	2679.89	4077.51	4077.51	4023.00
2029 Land Revenue	2469.69	3782.51	3782.51	3743.00
102 Survey and Settlement Operations	2469.69	3782.51	3782.51	3743.00
01 Survey and Settlement Operation in Goa	1828.35	2556.50	2556.50	2547.50
00 - General				
01 Salaries	1742.97	2400.00	2400.00	2400.00
02 Wages	4.19	10.00	10.00	5.00
10 Maintenance of Cars and Other Vehicles	1.23	2.00	2.00	2.00
11 Domestic travel expenses	0.85	2.00	2.00	3.00
13 Office expenses	13.89	22.00	22.00	15.00
14 Rents, Rates, Taxes	5.97	33.50	33.50	35.00
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	27.50	20.00	20.00	20.00
26 Advertising and Publicity	0.12	2.00	2.00	2.00
27 Minor Works	--	5.00	5.00	4.00
29 Telephone / Mobile Charges	--	1.00	1.00	0.50
34 Scholarship/Stipend	25.96	51.00	51.00	46.00
38 Furniture Expenses	1.48	3.00	3.00	10.00
39 Electricity Charges	3.84	4.00	4.00	4.00
40 Water Charges	0.35	0.50	0.50	0.50
02 Cadastral Survey	163.90	272.50	272.50	325.50
00 - General				

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	123.46	175.00	175.00	180.00
02 Wages	6.42	15.00	15.00	10.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	31.09	72.00	72.00	125.00
07 Outsourcing of Utility Attendants	--	0.50	0.50	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.00	0.00	--
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	0.75	5.00	5.00	5.00
19 Stationery Expenses	--	0.00	0.00	--
36 Procurement of I.T. Equipments	--	0.00	0.00	--
39 Electricity Charges	2.18	4.00	4.00	4.00
03 Computerisation and Updating of Land Records	20.88	25.50	25.50	40.50
00 - General				
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.50
19 Stationery Expenses	--	20.00	20.00	20.00
36 Procurement of I.T. Equipments	--	5.00	5.00	20.00
50 Other charges	20.88	--	--	--
04 City Survey	356.59	477.00	477.00	477.00
00 - General				
01 Salaries	356.42	475.00	475.00	475.00
11 Domestic travel expenses	0.17	1.00	1.00	1.00
13 Office expenses	--	0.50	0.50	0.50
14 Rents, Rates, Taxes	--	0.50	0.50	0.50
05 Online updation of Land Records (A)	14.75	17.00	17.00	24.00
00 - General				
08 Maintenance of I.T. Equipments	5.64	10.00	10.00	20.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	5.00	2.00
19 Stationery Expenses	--	0.00	0.00	--

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	--	0.00	0.00	--
50 Other charges	9.11	2.00	2.00	2.00
06 Modern equipment for Survey and Settlement Operation (A)	43.82	170.00	170.00	60.00
00 - General				
36 Procurement of I.T. Equipments	--	170.00	170.00	60.00
50 Other charges	43.82	--	--	--
07 Upgradation of Standards of Administration	27.21	43.00	43.00	47.50
00 - General				
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	20.00	20.00	40.00
09 Maintenance of Non I.T. Equipments / Machinery	--	20.00	20.00	5.00
36 Procurement of I.T. Equipments	--	0.00	0.00	--
50 Other charges	27.21	3.00	3.00	2.50
08 Strengthening of Revenue Administration & Updating of Land Records (A)	2.36	12.00	12.00	12.00
00 - General				
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	12.00	12.00	12.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.00	0.00	--
36 Procurement of I.T. Equipments	--	0.00	0.00	--
50 Other charges	2.36	--	--	--
10 National Land Records Modernization Programme (NLRMP) (A).	11.83	194.00	194.00	194.00
00 - General				
13 Office expenses	--	20.00	20.00	20.00
27 Minor Works	--	74.00	74.00	74.00
50 Other charges	11.83	100.00	100.00	100.00

Demand No. 07 SETTLEMENT AND LAND RECORDS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
11 Training & Capacity Building	--	15.00	15.00	15.00
00 - General				
11 Domestic travel expenses	--	15.00	15.00	15.00
2071 Pensions and Other Retirement	210.20	295.00	295.00	280.00
Benefits				
01 Civil	210.20	295.00	295.00	280.00
117 Government Contribution for Defined	210.20	295.00	295.00	280.00
Contribution Pension Scheme				
01 Defined Contribution Pension Scheme	210.20	295.00	295.00	280.00
00 - General				
01 Salaries	210.20	295.00	295.00	280.00

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	221519.90	480.00	221999.90
Total	221519.90	480.00	221999.90

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 08 (Revenue & Capital) [2030, 2054, 2071, 2075, 2235, 4059, 7610]	202457.99	242700.00	242700.00	221999.90
Total Revenue Expenditure	202384.86	242120.00	242120.00	221519.90
2030 Stamps and Registration	723.35	784.20	784.20	1000.48
01 Stamps - Judicial	36.88	15.00	15.00	68.08
101 Cost of Stamps	29.07	6.00	6.00	58.08
01 Cost of Stamps supplied from Central Stamps Store	29.07	6.00	6.00	58.08
00 - General				
50 Other charges	29.07	6.00	6.00	58.08
102 Expenses on Sale of Stamps	7.81	9.00	9.00	10.00
01 Discount Commission Allowed to Vendors	7.81	9.00	9.00	10.00
00 - General				
50 Other charges	7.81	9.00	9.00	10.00
02 Stamps - Non-Judicial	681.52	763.00	763.00	926.00
101 Cost of Stamps	199.31	210.00	210.00	373.00
01 Cost of Stamps supplied from Central Stamps Store	199.31	210.00	210.00	373.00
00 - General				
50 Other charges	199.31	210.00	210.00	373.00
102 Expenses on Sale of Stamps	482.21	553.00	553.00	553.00
01 Discount Commission Allowed to Vendors	180.00	190.00	190.00	190.00
00 - General				
50 Other charges	180.00	190.00	190.00	190.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
03 Discount Commission Allowed to Banks	300.00	360.00	360.00	360.00
00 - General				
50 Other charges	300.00	360.00	360.00	360.00
04 Discount Commission allowed to Post Office	2.21	3.00	3.00	3.00
00 - General				
50 Other charges	2.21	3.00	3.00	3.00
80 General	4.95	6.20	6.20	6.40
800 Other Expenditure	4.95	6.20	6.20	6.40
01 Transportation/Freight Charges from Security Press	4.95	6.20	6.20	6.40
00 - General				
20 Other Administrative Expenses	1.00	1.10	1.10	1.20
50 Other charges	3.95	5.10	5.10	5.20
2054 Treasury and Accounts Administration	2504.12	3561.85	3561.85	5992.60
095 Directorate of Accounts and Treasuries	2504.36	3561.85	3561.85	3992.60
01 Directorate of Accounts	2380.61	3327.85	3327.85	3758.60
00 - General				
01 Salaries	1954.77	2590.00	2590.00	2849.00
02 Wages	--	0.10	0.10	0.10
03 Overtime Allowance	--	0.50	0.50	0.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	6.30	20.00	20.00	15.00
07 Outsourcing of Utility Attendants	60.74	200.00	200.00	200.00
08 Maintenance of I.T. Equipments	--	5.65	5.65	6.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	5.00	5.00
10 Maintenance of Cars and Other Vehicles	0.69	1.50	1.50	1.50

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	8.24	10.00	10.00	10.00
13 Office expenses	100.85	150.00	150.00	300.00
17 Refreshment Charges	1.03	2.00	2.00	2.50
19 Stationery Expenses	34.12	45.00	45.00	100.00
20 Other Administrative Expenses	1.16	7.00	7.00	7.00
27 Minor Works	19.90	40.00	40.00	40.00
28 Professional Services	--	0.50	0.50	0.50
29 Telephone / Mobile Charges	1.25	2.00	2.00	2.00
31 Grant-in-aid	--	0.10	0.10	--
34 Scholarship/Stipend	70.26	100.00	100.00	70.00
36 Procurement of I.T. Equipments	8.04	20.00	20.00	20.00
38 Furniture Expenses	0.57	1.00	1.00	2.00
39 Electricity Charges	39.43	75.00	75.00	75.00
40 Water Charges	0.09	2.50	2.50	2.50
50 Other charges	73.17	50.00	50.00	50.00
03 Computerization of Accounts Department	123.75	234.00	234.00	234.00
00 - General				
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	100.00	100.00	100.00
13 Office expenses	123.75	134.00	134.00	134.00
800 Other Expenditure	--	--	--	2000.00
01 Goa Human Resource Development Corporation (Salary)	--	--	--	2000.00
00 - General				
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	500.00
07 Outsourcing of Utility Attendants	--	--	--	1500.00
911 Deduct - Recoveries of Overpayment	-0.24	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.24	--	--	--
00 - General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	-0.24	--	--	--
2071 Pensions and Other Retirement Benefits	197355.05	234563.95	234563.95	209816.82
01 Civil	197355.05	234563.95	234563.95	209816.82
101 Superannuation and Retirement Allowances	100066.69	119264.95	119264.95	93350.32
01 Superannuation and Retirement Allowances	100066.69	114262.45	114262.45	92847.82
00 - General				
04 Pensionary charges	100066.69	114262.45	114262.45	92847.82
02 Superannuation & Retirement allowances of Employees working on Est. of High Court of Bombay at Goa	--	2.50	2.50	2.50
00 - General				
04 Pensionary charges	--	2.50	2.50	2.50
03 Voluntary Retirement Scheme	--	5000.00	5000.00	500.00
00 - General				
04 Pensionary charges	--	5000.00	5000.00	500.00
102 Commuted Value of Pensions	13299.45	22102.50	22102.50	22102.50
01 Commuted Value of Pensions	13299.45	22100.00	22100.00	22100.00
00 - General				
04 Pensionary charges	13299.45	22100.00	22100.00	22100.00
02 Commuted values of Employees working on Est. of High Court of Bombay at Goa	--	2.50	2.50	2.50
00 - General				
04 Pensionary charges	--	2.50	2.50	2.50
104 Gratuities	16885.09	22000.50	22000.50	22000.50
01 Gratuities	16885.09	22000.00	22000.00	22000.00
00 - General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
04 Pensionary charges	16885.09	22000.00	22000.00	22000.00
02 Gratuities of Employees working on Est. of High Court of Bombay at Goa	--	0.50	0.50	0.50
00 - General				
04 Pensionary charges	--	0.50	0.50	0.50
105 Family Pensions	20754.04	18500.50	18500.50	18500.50
01 Family Pensions	20754.04	18500.00	18500.00	18500.00
00 - General				
04 Pensionary charges	20754.04	18500.00	18500.00	18500.00
02 Family Pension of Employees working on Est. of High Court of Bombay at Goa	--	0.50	0.50	0.50
00 - General				
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
00 - General				
04 Pensionary charges	--	0.50	0.50	0.50
108 Contributions to Provident Funds	3.67	2.00	2.00	2.00
01 Contributions to Provident Funds	3.67	2.00	2.00	2.00
00 - General				
04 Pensionary charges	3.67	2.00	2.00	2.00
109 Pensions to Employees of State aided Educational Institutions	44202.11	50665.00	50665.00	51595.00
01 Triple Benefit Scheme	15.98	65.00	65.00	65.00
00 - General				
04 Pensionary charges	15.98	65.00	65.00	65.00
02 pensionary Benefits to State Aided Education Institute 1985	31469.33	32000.00	32000.00	32000.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
04 Pensionary charges	31469.33	32000.00	32000.00	32000.00
03 Gratuities	4560.50	6200.00	6200.00	7130.00
00 - General				
04 Pensionary charges	4560.50	6200.00	6200.00	7130.00
04 Commutations	4031.02	6200.00	6200.00	6200.00
00 - General				
04 Pensionary charges	4031.02	6200.00	6200.00	6200.00
05 Family Pensions	4125.28	6200.00	6200.00	6200.00
00 - General				
04 Pensionary charges	4125.28	6200.00	6200.00	6200.00
111 Pensions to Legislators	1744.32	1430.00	1430.00	1644.50
01 State Legislators	1744.32	1430.00	1430.00	1644.50
00 - General				
04 Pensionary charges	1744.32	1430.00	1430.00	1644.50
117 Government Contribution for Defined Contribution Pension Scheme	165.07	235.00	235.00	258.00
01 Defined Contribution Pension Scheme	165.07	235.00	235.00	258.00
00 - General				
01 Salaries	165.07	235.00	235.00	258.00
200 Other Pensions	278.79	463.00	463.00	463.00
01 Pensions to ex-Military Goan Portuguese Army Personnel	2.05	46.00	46.00	46.00
00 - General				
04 Pensionary charges	2.05	46.00	46.00	46.00
02 Ex-Gratia Pension to the Family of the deceased Pensioners	270.08	390.00	390.00	390.00
00 - General				
04 Pensionary charges	270.08	390.00	390.00	390.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
03 Ex-Gratia Pension -Families-deceased Commuted Pension	6.58	26.00	26.00	26.00
00 - General				
04 Pensionary charges	6.58	26.00	26.00	26.00
04 Ex-Gratia Payment-Families of deceased C.P.F.Benefit	0.08	1.00	1.00	1.00
00 - General				
04 Pensionary charges	0.08	1.00	1.00	1.00
911 Deduct - Recoveries of Overpayment	-44.18	-100.00	-100.00	-100.00
01 Recoveries of overpayment of previous year	-44.18	-100.00	-100.00	-100.00
00 - General				
04 Pensionary charges	-29.79	-100.00	-100.00	-100.00
70 Deduct recoveries	-14.39	--	--	--
2075 Miscellaneous General Services	656.62	1550.00	1550.00	3050.00
800 Other Expenditure	656.62	1550.00	1550.00	3050.00
01 Subsidy on Interest on House Building Advances to Government Servants	615.32	1500.00	1500.00	3000.00
00 - General				
33 Subsidies	615.32	1500.00	1500.00	3000.00
03 Consultancy fees for Financial Services	41.30	50.00	50.00	50.00
00 - General				
50 Other charges	41.30	50.00	50.00	50.00
2235 Social Security and Welfare	1145.72	1660.00	1660.00	1660.00
60 Other Social Security and Welfare Programmes	1145.72	1660.00	1660.00	1660.00
102 Pensions under Social Security Schemes	1100.72	1560.00	1560.00	1560.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
02 Swatantra Sainik Samman Pension Scheme	1100.72	1560.00	1560.00	1560.00
00 - General				
04 Pensionary charges	1100.72	1560.00	1560.00	1560.00
104 Deposit Linked Insurance Scheme - G.P.F.	45.00	100.00	100.00	100.00
01 Deposit Linked Insurance Scheme G.P.F.	45.00	100.00	100.00	100.00
00 - General				
31 Grant-in-aid	45.00	100.00	100.00	100.00
Total Capital Expenditure	73.13	580.00	580.00	480.00
4059 Capital Outlay on Public Works	19.46	500.00	500.00	400.00
01 Office Buildings	19.46	500.00	500.00	400.00
051 Construction	19.46	500.00	500.00	400.00
01 Contribution to GSIDC (Dir. of Accounts (Building))	19.46	500.00	500.00	400.00
00 - General				
53 Major Works	19.46	500.00	500.00	400.00
7610 Loans to Government Servants etc.	53.67	80.00	80.00	80.00
800 Other Advances	53.67	80.00	80.00	80.00
02 Advances for purchase of Computers	53.67	80.00	80.00	80.00
00 - General				
55 Loans and advances	53.67	80.00	80.00	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	736.85	--	736.85
Total	736.85	--	736.85

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 09 (Revenue & Capital) [2054, 2071]	665.42	746.75	746.75	736.85
Total Revenue Expenditure	665.42	746.75	746.75	736.85
2054 Treasury and Accounts Administration	623.48	696.75	696.75	686.85
095 Directorate of Accounts and Treasuries	623.48	696.75	696.75	686.85
01 Directorate of Accounts (South Goa)	623.48	696.75	696.75	686.85
00 - General				
01 Salaries	608.47	655.25	655.25	650.00
08 Maintenance of I.T. Equipments	--	0.50	0.50	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.10	0.10
10 Maintenance of Cars and Other Vehicles	0.17	0.50	0.50	0.50
11 Domestic travel expenses	2.15	2.50	2.50	1.30
13 Office expenses	6.20	10.00	10.00	8.00
14 Rents, Rates, Taxes	0.92	1.50	1.50	1.20
17 Refreshment Charges	0.07	0.50	0.50	0.50
19 Stationery Expenses	3.96	5.00	5.00	5.00
29 Telephone / Mobile Charges	0.20	0.40	0.40	0.20
34 Scholarship/Stipend	--	16.00	16.00	16.00
36 Procurement of I.T. Equipments	0.83	1.00	1.00	1.00
38 Furniture Expenses	0.15	3.00	3.00	2.00
39 Electricity Charges	0.29	0.30	0.30	0.42
40 Water Charges	0.07	0.20	0.20	0.13

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 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
2071 Pensions and Other Retirement Benefits	41.94	50.00	50.00	50.00
01 Civil	41.94	50.00	50.00	50.00
117 Government Contribution for Defined Contribution Pension Scheme	41.94	50.00	50.00	50.00
01 Defined Contribution Pension Scheme	41.94	50.00	50.00	50.00
00 - General				
01 Salaries	41.94	50.00	50.00	50.00

Demand No. A2 DEBT SERVICES (CHARGED)

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

	Revenue	Capital	Total
Charged	234760.52	252348.96	487109.48
Voted	--	--	--
Total	234760.52	252348.96	487109.48

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND A2 (Revenue & Capital) [2048, 2049, 2071, 6003, 6004]	344310.85	397072.64	367072.65	487109.48
Total Revenue Expenditure	191928.21	209035.00	209035.01	234760.52
2048 Appropriation for reduction or avoidance of Debt (Charged)	3000.00	4000.00	4000.00	5000.00
101 Sinking Funds	3000.00	4000.00	4000.00	5000.00
01 Consolidated Sinking Fund for repayment of Open Market Loans	3000.00	3000.00	3000.00	5000.00
00 - General				
32 Contributions (Charged)	3000.00	3000.00	3000.00	5000.00
02 Guarantee Redemption Fund	--	1000.00	1000.00	--
00 - General				
32 Contributions (Charged)	--	1000.00	1000.00	--
2049 Interest Payments (Charged)	188928.21	205035.00	205035.01	229760.52
01 Interest on Internal Debt	162325.93	171557.50	171557.50	194387.50
101 Interest on Market Loans	138227.38	146000.00	146000.00	160000.00
00 Goa Govt. Stock	138227.38	146000.00	146000.00	160000.00
00 - General				
45 Interest (Charged)	138227.38	146000.00	146000.00	160000.00
123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government	14541.35	16000.00	16000.00	16000.00
01 Interest on Special Securities issued to NSSF of Central Govt. by State Govt.	14541.35	16000.00	16000.00	16000.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
45 Interest (Charged)	14541.35	16000.00	16000.00	16000.00
200 Interest on Other Internal Debts	9085.48	8957.50	8957.50	17787.50
01 Interest on Ways and Means	2.95	250.00	250.00	250.00
Advances from RBI				
00 - General				
45 Interest (Charged)	2.95	250.00	250.00	250.00
05 Interest on Loans from N.C.D.C.	2.46	7.50	7.50	7.50
00 - General				
45 Interest (Charged)	2.46	7.50	7.50	7.50
06 Interest on Loans from NABARD	6171.53	4200.00	4200.00	12000.00
00 - General				
45 Interest (Charged)	6171.53	4200.00	4200.00	12000.00
08 Interest on Small Industries	824.98	1000.00	1000.00	2000.00
Development Bank of India (SIDBI)				
00 - General				
45 Interest (Charged)	824.98	1000.00	1000.00	2000.00
09 Interest on Loans from Other	2083.56	3500.00	3500.00	3500.00
Financial Institutions				
00 - General				
45 Interest (Charged)	2083.56	3500.00	3500.00	3500.00
10 Interest on Loan from National	--	--	--	30.00
Housing Bank (NHB)				
00 - General				
45 Interest (Charged)	--	--	--	30.00
305 Management of Debt	471.72	600.00	600.00	600.00
01 Management of Debt through RBI	471.72	600.00	600.00	600.00
00 - General				
45 Interest (Charged)	471.72	600.00	600.00	600.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
03 Interest on Small Savings, Provident Fund, etc.	16676.47	18220.00	18220.00	20041.00
104 Interest on State Provident Funds	16063.20	17502.00	17502.00	19252.00
01 General Provident Fund	16061.97	17500.00	17500.00	19250.00
00 - General				
45 Interest (Charged)	16061.97	17500.00	17500.00	19250.00
02 Contributory Provident Fund	1.23	2.00	2.00	2.00
00 - General				
45 Interest (Charged)	1.23	2.00	2.00	2.00
108 Interest on Insurance and Pension Fund	613.27	718.00	718.00	789.00
03 Goa State Employees Group Insurance Fund	8.26	68.00	68.00	74.00
00 - General				
45 Interest (Charged)	8.26	68.00	68.00	74.00
04 Goa State Employees Group Saving Fund	605.01	650.00	650.00	715.00
00 - General				
45 Interest (Charged)	605.01	650.00	650.00	715.00
04 Interest on Loans & Advances for Central Government	1361.00	5010.00	5010.00	5010.00
101 Interest on Loans for State/Union Territory Plan Schemes	1353.53	5000.00	5000.00	5000.00
01 Interest on Loans for State/U.T. Plan Scheme	1353.53	5000.00	5000.00	5000.00
00 - General				
45 Interest (Charged)	1353.53	5000.00	5000.00	5000.00
104 Interest on Loans for Non - Plan Schemes	7.47	10.00	10.00	10.00
01 Interest on Loans for Non - Plan Schemes	7.47	10.00	10.00	10.00
00 - General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
45 Interest (Charged)	7.47	10.00	10.00	10.00
05 Interest on Reserve Funds	986.42	1032.40	1032.40	1244.81
105 Interest on General and Other Reserve Fund	986.42	1032.40	1032.40	1244.81
10 Interest on State CAMPA Fund	986.42	1032.40	1032.40	1244.81
00 - General				
45 Interest (Charged)	986.42	1032.40	1032.40	1244.81
60 Interest on Other Obligations	7578.39	9215.10	9215.11	9077.21
101 Interest on Deposits	7578.39	9215.10	9215.10	9077.20
01 Interest on Aided School Teacher and Emolyees P.F.	4603.34	5979.01	5979.01	5707.10
00 - General				
45 Interest (Charged)	4603.34	5979.01	5979.01	5707.10
03 Interest on Goa University and Non Government E.P.F.	1500.00	1525.00	1525.00	1673.12
00 - General				
45 Interest (Charged)	1500.00	1525.00	1525.00	1673.12
05 Interest on Goa Board of Secondary Education E.P.F.	16.34	18.51	18.51	25.00
00 - General				
45 Interest (Charged)	16.34	18.51	18.51	25.00
07 Interest on Govt. Aided Polytechnic Employees P. F.	156.15	192.58	192.58	171.98
00 - General				
45 Interest (Charged)	156.15	192.58	192.58	171.98
09 Interest on Defined Contribution Pension System	1302.56	1500.00	1500.00	1500.00
00 - General				
45 Interest (Charged)	1302.56	1500.00	1500.00	1500.00
701 Miscellaneous	--	--	0.01	0.01

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
01 Interest on Central share of CSS Scheme to SNA A/c	--	--	0.01	0.01
00 - General				
45 Interest (Charged)	--	--	0.01	0.01
Total Public Debt Disbursement	152382.64	188037.64	158037.64	252348.96
6003 Internal debt of the State Government	144909.75	177981.54	147981.54	242292.86
101 Market Loans	99000.00	90000.00	90000.00	150400.00
01 Market Loans bearing Interest	99000.00	90000.00	90000.00	150400.00
00 - General				
56 Repayment of borrowings (Charged)	99000.00	90000.00	90000.00	150400.00
105 Loans from National Bank for Agricultural and Rural Development	12436.26	17771.54	17771.54	21312.86
01 Loans from NABARD	12436.26	17771.54	17771.54	21312.86
00 - General				
56 Repayment of borrowings (Charged)	12436.26	17771.54	17771.54	21312.86
108 Loans from N.C.D.C.	6.34	10.00	10.00	5.00
01 Loans from N.C.D.C.	6.34	10.00	10.00	5.00
00 - General				
56 Repayment of borrowings (Charged)	6.34	10.00	10.00	5.00
109 Loans from Other Institutions	--	--	--	375.00
04 Loans from SIDBI	--	--	--	375.00
00 - General				
56 Repayment of borrowings (Charged)	--	--	--	375.00
110 Ways and Means Advances from the Reserve Bank of India	13328.00	50000.00	20000.00	50000.00
01 Ways and Means Advances from R.B.I.	13328.00	50000.00	20000.00	50000.00
00 - General				
56 Repayment of borrowings (Charged)	13328.00	50000.00	20000.00	50000.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
111 Special Securities Issued to National Small Savings Fund of the Central Government	20139.15	20200.00	20200.00	20200.00
01 Issued to National Small Savings Fund of the Central Govt.	20139.15	20200.00	20200.00	20200.00
00 - General				
56 Repayment of borrowings (Charged)	20139.15	20200.00	20200.00	20200.00
6004 Loans and Advances from the Central Government	7472.89	10056.10	10056.10	10056.10
01 Non-Plan Loans	11.90	13.10	13.10	13.10
201 House Building Advances	--	1.10	1.10	1.10
01 House Building Advances (IAS)	--	1.10	1.10	1.10
00 - General				
55 Loans and advances (Charged)	--	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
00 - General				
55 Loans and advances (Charged)	11.90	12.00	12.00	12.00
02 Loans for State/UT Plan Schemes	7457.99	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
00 - General				
55 Loans and advances (Charged)	2501.41	2540.00	2540.00	2540.00
103 Loans against External Assistance received in kind	4956.58	7500.00	7500.00	7500.00
01 Block Loans for EAP	4956.58	7500.00	7500.00	7500.00
00 - General				
55 Loans and advances (Charged)	4956.58	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	2024 - 2025	2024 - 2025	2024 - 2025	2025 - 2026
Total	Total	Total	Total	
1	2	3	4	5
03 House Building Advances (IAS)	3.00	3.00	3.00	3.00
00 - General				
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	1931.50	3300.00	5231.50
Total	1931.50	3300.00	5231.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 10 (Revenue & Capital) [2030, 2071, 4059]	1621.52	2444.00	2444.00	5231.50
Total Revenue Expenditure	1621.52	1944.00	1944.00	1931.50
2030 Stamps and Registration	1514.81	1824.00	1824.00	1781.50
03 Registration	1514.81	1824.00	1824.00	1781.50
001 Direction and Administration	1515.15	1824.00	1824.00	1781.50
01 Superintendence	468.51	655.49	655.49	612.99
00 - General				
01 Salaries	362.22	520.00	520.00	520.00
02 Wages	1.48	2.00	2.00	2.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	35.51	44.00	44.00	44.00
07 Outsourcing of Utility Attendants	0.08	10.00	10.00	10.00
08 Maintenance of I.T. Equipments	--	2.00	2.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	0.28	2.00	2.00	2.00
10 Maintenance of Cars and Other Vehicles	0.54	3.00	3.00	3.00
11 Domestic travel expenses	0.22	1.00	1.00	1.00
13 Office expenses	6.44	5.68	5.68	5.68
14 Rents, Rates, Taxes	--	1.00	1.00	1.00
17 Refreshment Charges	0.31	0.50	0.50	0.50
18 Entertainment / Gift Expenses	0.15	0.30	0.30	0.30
19 Stationery Expenses	22.57	10.00	10.00	10.00
24 POL	0.92	3.00	3.00	3.00
26 Advertising and Publicity	--	0.50	0.50	0.50
27 Minor Works	--	0.01	0.01	0.01

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	0.15	5.00	5.00	5.00
29 Telephone / Mobile Charges	0.28	1.00	1.00	1.00
34 Scholarship/Stipend	11.55	35.00	35.00	--
36 Procurement of I.T. Equipments	21.90	5.00	5.00	--
38 Furniture Expenses	3.14	2.00	2.00	2.00
39 Electricity Charges	0.77	2.00	2.00	--
40 Water Charges	--	0.50	0.50	--
02 District Charges	980.95	1098.51	1098.51	1098.51
00 - General				
01 Salaries	913.37	1020.00	1020.00	1020.00
02 Wages	--	0.01	0.01	0.01
07 Outsourcing of Utility Attendants	23.46	36.00	36.00	36.00
09 Maintenance of Non I.T. Equipments / Machinery	1.65	5.00	5.00	5.00
11 Domestic travel expenses	0.03	1.00	1.00	1.00
13 Office expenses	12.05	5.00	5.00	5.00
14 Rents, Rates, Taxes	9.68	10.00	10.00	10.00
19 Stationery Expenses	8.01	10.00	10.00	10.00
27 Minor Works	--	0.50	0.50	0.50
39 Electricity Charges	12.57	10.00	10.00	10.00
40 Water Charges	0.13	1.00	1.00	1.00
03 Digitization of Microfilm Images	65.69	70.00	70.00	70.00
00 - General				
13 Office expenses	57.74	60.00	60.00	60.00
28 Professional Services	7.95	10.00	10.00	10.00
911 Deduct - Recoveries of Overpayment	-0.34	--	--	--
01 Recoveries of overpayment of previous year	-0.34	--	--	--
00 - General				
01 Salaries	-0.34	--	--	--

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
	2023 - 2024	Estimates	Estimates	Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
Total	Total	Total	Total	Total
2	3	4	5	5
2071 Pensions and Other Retirement Benefits	106.71	120.00	120.00	150.00
01 Civil	106.71	120.00	120.00	150.00
117 Government Contribution for Defined Contribution Pension Scheme	106.71	120.00	120.00	150.00
01 Defined Contribution Pension Scheme	106.71	120.00	120.00	150.00
00 - General				
01 Salaries	106.71	120.00	120.00	150.00
Total Capital Expenditure	--	500.00	500.00	3300.00
4059 Capital Outlay on Public Works	--	500.00	500.00	3300.00
01 Office Buildings	--	500.00	500.00	3300.00
051 Construction	--	500.00	500.00	3300.00
01 Building (Notary Services)	--	500.00	500.00	3300.00
00 - General				
53 Major Works	--	500.00	500.00	3300.00

Demand No. 11 EXCISE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3040.15	4.00	3044.15
Total	3040.15	4.00	3044.15

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 11 (Revenue & Capital) [2030, 2039, 2071, 4059]	2530.84	3085.00	3085.06	3044.15
Total Revenue Expenditure	2530.84	3081.10	3081.16	3040.15
2030 Stamps and Registration	28.52	60.00	60.00	50.00
03 Registration	28.52	60.00	60.00	50.00
001 Direction and Administration	28.52	60.00	60.00	50.00
01 Superintendence	28.52	60.00	60.00	50.00
00 - General				
34 Scholarship/Stipend	28.52	60.00	60.00	50.00
2039 State Excise	2322.41	2771.10	2771.16	2740.15
001 Direction and Administration	2322.59	2761.10	2761.16	2729.95
01 Superintendence	137.27	267.10	267.14	244.10
00 - General				
01 Salaries	81.22	120.00	120.00	120.00
03 Overtime Allowance	--	--	--	0.10
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	0.01	5.00
07 Outsourcing of Utility Attendants	6.30	6.00	6.00	9.50
08 Maintenance of I.T. Equipments	3.61	10.00	10.00	3.00
09 Maintenance of Non I.T. Equipments / Machinery	1.64	7.00	7.00	5.00
10 Maintenance of Cars and Other Vehicles	5.08	8.00	8.00	4.00
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	14.99	25.00	25.00	26.00
17 Refreshment Charges	--	0.50	0.50	0.20

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	10.96	12.00	12.00	5.00
20 Other Administrative Expenses	--	--	0.01	15.00
24 POL	--	--	0.01	2.00
28 Professional Services	--	0.10	0.10	0.20
29 Telephone / Mobile Charges	0.41	1.50	1.50	1.10
34 Scholarship/Stipend	--	60.00	60.00	--
36 Procurement of I.T. Equipments	7.57	5.00	5.00	40.00
38 Furniture Expenses	1.88	3.00	3.00	1.50
39 Electricity Charges	3.27	5.00	5.00	3.00
40 Water Charges	0.34	2.00	2.00	1.00
50 Other charges	--	--	0.01	0.50
02 District Executive Establishment	2185.32	2494.00	2494.02	2485.85
00 - General				
01 Salaries	2102.44	2380.00	2380.00	2380.00
02 Wages	7.63	10.00	10.00	8.00
03 Overtime Allowance	--	--	--	0.10
11 Domestic travel expenses	--	2.00	2.00	0.50
13 Office expenses	52.28	75.00	75.00	81.25
14 Rents, Rates, Taxes	17.68	20.00	20.00	10.00
19 Stationery Expenses	3.81	5.00	5.00	2.00
24 POL	--	--	0.01	2.00
26 Advertising and Publicity	1.48	2.00	2.00	0.50
27 Minor Works	--	--	--	0.50
50 Other charges	--	--	0.01	1.00
800 Other Expenditure	--	10.00	10.00	10.20
01 Toddy Tappers Welfare Fund Scheme	--	5.00	5.00	5.20
00 - General				
11 Domestic travel expenses	--	--	--	0.20
50 Other charges	--	5.00	5.00	5.00
02 Implementation of Feni Policy	--	5.00	5.00	5.00

Demand No. 11 EXCISE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
50 Other charges	--	5.00	5.00	5.00
911 Deduct - Recoveries of Overpayment	-0.18	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.18	--	--	--
00 - General				
01 Salaries	-0.18	--	--	--
2071 Pensions and Other Retirement Benefits	179.91	250.00	250.00	250.00
01 Civil	179.91	250.00	250.00	250.00
117 Government Contribution for Defined Contribution Pension Scheme	179.91	250.00	250.00	250.00
01 Defined Contribution Pension Scheme	179.91	250.00	250.00	250.00
00 - General				
01 Salaries	179.91	250.00	250.00	250.00
Total Capital Expenditure	--	3.90	3.90	4.00
4059 Capital Outlay on Public Works	--	3.90	3.90	4.00
01 Office Buildings	--	3.90	3.90	4.00
051 Construction	--	3.90	3.90	4.00
01 Purchase of Premises (Excise)	--	3.90	3.90	4.00
00 - General				
53 Major Works	--	3.90	3.90	4.00

Demand No. 12 COMMERCIAL TAXES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4883.37	650.00	5533.37
Total	4883.37	650.00	5533.37

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 12 (Revenue & Capital) [2040, 2043, 2045, 2071, 4059]	3317.91	4999.96	4999.97	5533.37
Total Revenue Expenditure	3317.91	4938.96	4938.97	4883.37
2040 Taxes on Sales, Trade etc.	2960.19	4487.81	4487.81	--
001 Direction and Administration	1716.81	3165.69	3165.69	--
01 Office of the Commissioner of Sales Tax	1667.62	3029.69	3029.69	--
00 - General				
01 Salaries	1405.00	2262.50	2262.50	--
02 Wages	5.51	4.68	4.68	--
07 Outsourcing of Utility Attendants	--	110.65	110.65	--
08 Maintenance of I.T. Equipments	11.60	22.00	22.00	--
09 Maintenance of Non I.T. Equipments / Machinery	0.39	100.00	100.00	--
10 Maintenance of Cars and Other Vehicles	4.91	10.70	10.70	--
11 Domestic travel expenses	1.61	2.25	2.25	--
13 Office expenses	63.95	155.00	155.00	--
19 Stationery Expenses	35.07	57.00	57.00	--
26 Advertising and Publicity	0.49	0.90	0.90	--
29 Telephone / Mobile Charges	0.47	7.00	7.00	--
34 Scholarship/Stipend	24.24	90.00	90.00	--
36 Procurement of I.T. Equipments	78.96	170.00	170.00	--
38 Furniture Expenses	--	0.01	0.01	--
39 Electricity Charges	35.35	37.00	37.00	--
40 Water Charges	0.07	--	--	--

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
04 Goods & Service Tax Network	49.19	136.00	136.00	--
00 - General				
13 Office expenses	48.69	136.00	136.00	--
41 Secret service expenditure	0.50	--	--	--
101 Collection Charges	1243.68	1322.12	1322.12	--
01 District Establishment	1243.68	1322.12	1322.12	--
00 - General				
01 Salaries	1062.78	1200.00	1200.00	--
07 Outsourcing of Utility Attendants	74.81	24.48	24.48	--
08 Maintenance of I.T. Equipments	0.74	5.75	5.75	--
09 Maintenance of Non I.T. Equipments / Machinery	12.50	13.55	13.55	--
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	57.30	31.55	31.55	--
14 Rents, Rates, Taxes	5.19	13.00	13.00	--
17 Refreshment Charges	0.04	0.70	0.70	--
19 Stationery Expenses	6.96	3.25	3.25	--
29 Telephone / Mobile Charges	0.87	1.95	1.95	--
30 Other contractual Services	5.01	6.25	6.25	--
36 Procurement of I.T. Equipments	0.12	0.40	0.40	--
38 Furniture Expenses	0.08	2.14	2.14	--
39 Electricity Charges	14.57	15.04	15.04	--
40 Water Charges	2.71	4.05	4.05	--
911 Deduct - Recoveries of Overpayment	-0.30	--	--	--
01 Recoveries of overpayment of previous year	-0.30	--	--	--
00 - General				
01 Salaries	-0.30	--	--	--
2043 Collection Charges under State Goods & Services Tax	--	.27	0.28	4533.37
001 Direction and Administration	--	0.27	0.28	4528.37

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Office of Commercial Taxes	--	0.27	0.27	4513.37
00 - General				
01 Salaries	--	--	--	3300.00
02 Wages	--	0.01	0.01	8.00
03 Overtime Allowance	--	0.01	0.01	0.01
07 Outsourcing of Utility Attendants	--	0.01	0.01	160.00
08 Maintenance of I.T. Equipments	--	0.01	0.01	40.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.01	0.01	40.00
10 Maintenance of Cars and Other Vehicles	--	0.01	0.01	15.00
11 Domestic travel expenses	--	0.01	0.01	5.00
12 Foreign travel expenses	--	0.01	0.01	0.01
13 Office expenses	--	0.01	0.01	625.00
14 Rents, Rates, Taxes	--	0.01	0.01	20.00
16 Publications	--	0.01	0.01	0.01
17 Refreshment Charges	--	0.01	0.01	1.00
19 Stationery Expenses	--	0.01	0.01	30.00
20 Other Administrative Expenses	--	0.01	0.01	0.01
21 Supplies and Materials	--	0.01	0.01	0.01
26 Advertising and Publicity	--	0.01	0.01	2.00
27 Minor Works	--	0.01	0.01	4.00
28 Professional Services	--	0.01	0.01	0.30
29 Telephone / Mobile Charges	--	0.01	0.01	7.00
30 Other contractual Services	--	0.01	0.01	6.00
33 Subsidies	--	0.01	0.01	0.01
34 Scholarship/Stipend	--	0.01	0.01	50.00
36 Procurement of I.T. Equipments	--	0.01	0.01	125.00
38 Furniture Expenses	--	0.01	0.01	6.00
39 Electricity Charges	--	0.01	0.01	55.00
40 Water Charges	--	0.01	0.01	4.00
41 Secret service expenditure	--	0.01	0.01	10.00

Demand No. 12 COMMERCIAL TAXES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	--	--	0.01
02 Training for Officials	--	--	0.01	15.00
00 - General				
50 Other charges	--	--	0.01	15.00
101 Collection Charges	--	--	--	5.00
01 Goods and Service Tax	--	--	--	5.00
00 - General				
50 Other charges	--	--	--	5.00
2045 Other Taxes and Duties on Commodities and Services	130.00	150.88	150.88	--
101 Collection Charges-Entertainment Tax	130.00	150.88	150.88	--
01 Office of the Commissioner of Sales Tax	130.00	150.88	150.88	--
00 - General				
01 Salaries	130.00	150.00	150.00	--
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	--	0.87	0.87	--
2071 Pensions and Other Retirement Benefits	227.72	300.00	300.00	350.00
01 Civil	227.72	300.00	300.00	350.00
117 Government Contribution for Defined Contribution Pension Scheme	227.72	300.00	300.00	350.00
01 Defined Contribution Pension Scheme	227.72	300.00	300.00	350.00
00 - General				
01 Salaries	227.72	300.00	300.00	350.00
Total Capital Expenditure	--	61.00	61.00	650.00
4059 Capital Outlay on Public Works	--	61.00	61.00	650.00
01 Office Buildings	--	61.00	61.00	650.00
051 Construction	--	61.00	61.00	650.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
	2	3	4	5
01 Construction of Office Complex for CCT at Altinho	--	60.00	60.00	150.00
00 - General				
53 Major Works	--	60.00	60.00	150.00
02 Acquisition/Construction of Office Premises for various Ward Offices of CCT	--	1.00	1.00	500.00
00 - General				
53 Major Works	--	1.00	1.00	500.00

Demand No. 13 TRANSPORT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	29110.04	4869.92	33979.96
Total	29110.04	4869.92	33979.96

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 13 (Revenue & Capital) [2041, 2045, 2071, 3055, 5055]	18807.34	30609.64	32794.67	33979.96
Total Revenue Expenditure	18711.43	25638.93	26138.96	29110.04
2041 Taxes on Vehicles	608.05	875.54	875.54	929.04
001 Direction and Administration	340.08	511.32	511.32	548.32
01 Directorate of Transport	340.08	511.32	511.32	548.32
00 - General				
01 Salaries	303.30	396.00	396.00	435.00
10 Maintenance of Cars and Other Vehicles	2.81	5.00	5.00	5.00
11 Domestic travel expenses	1.83	2.00	2.00	2.00
12 Foreign travel expenses	--	0.01	0.01	0.01
13 Office expenses	1.77	6.00	6.00	3.00
17 Refreshment Charges	0.09	0.50	0.50	0.50
19 Stationery Expenses	--	10.00	10.00	10.00
27 Minor Works	--	0.01	0.01	0.01
29 Telephone / Mobile Charges	0.22	1.00	1.00	1.00
34 Scholarship/Stipend	28.51	85.80	85.80	85.80
38 Furniture Expenses	--	2.00	2.00	1.00
39 Electricity Charges	1.55	2.50	2.50	4.50
40 Water Charges	--	0.50	0.50	0.50
101 Collection Charges	267.99	364.22	364.22	380.72
01 Collection Wing	267.99	364.22	364.22	380.72
00 - General				
01 Salaries	209.54	272.00	272.00	305.00
11 Domestic travel expenses	--	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	17.95	20.00	20.00	15.00
14 Rents, Rates, Taxes	29.57	52.22	52.22	52.22
19 Stationery Expenses	8.94	14.50	14.50	5.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
38 Furniture Expenses	--	2.00	2.00	1.00
39 Electricity Charges	1.99	2.00	2.00	1.00
40 Water Charges	--	0.50	0.50	0.50
911 Deduct - Recoveries of Overpayment	-0.02	--	--	--
01 Recoveries of overpayment of previous year	-0.02	--	--	--
00 - General				
01 Salaries	-0.02	--	--	--
2045 Other Taxes and Duties on Commodities and Services	113.87	163.00	163.00	183.60
104 Collection Charges - Taxes on Goods and Passengers	113.87	163.00	163.00	183.60
01 Enforcement of Goods and Passengers Tax Act	113.87	163.00	163.00	183.60
00 - General				
01 Salaries	113.39	158.00	158.00	180.60
11 Domestic travel expenses	0.12	0.50	0.50	0.50
13 Office expenses	0.36	2.00	2.00	1.00
19 Stationery Expenses	--	2.00	2.00	1.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
2071 Pensions and Other Retirement Benefits	185.89	232.00	232.00	250.00
01 Civil	185.89	232.00	232.00	250.00
117 Government Contribution for Defined Contribution Pension Scheme	185.89	232.00	232.00	250.00
01 Defined Contribution Pension Scheme	185.89	232.00	232.00	250.00
00 - General				
01 Salaries	185.89	232.00	232.00	250.00

Demand No. 13 TRANSPORT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
3055 Road Transport	17803.62	24368.39	24868.42	27747.40
001 Direction and Administration	3377.41	6010.39	6510.42	8945.40
01 Rationalisation of Road Transport Services	1193.68	1384.20	1384.20	1486.69
00 - General				
01 Salaries	885.34	1018.00	1018.00	1115.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	85.64	108.00	108.00	108.00
07 Outsourcing of Utility Attendants	147.04	150.00	150.00	167.00
10 Maintenance of Cars and Other Vehicles	2.15	6.00	6.00	6.00
11 Domestic travel expenses	0.64	1.50	1.50	1.50
13 Office expenses	5.68	10.00	10.00	10.00
14 Rents, Rates, Taxes	37.91	38.69	38.69	38.69
19 Stationery Expenses	0.86	7.00	7.00	7.00
21 Supplies and Materials	--	5.00	5.00	0.50
26 Advertising and Publicity	0.81	1.00	1.00	1.00
27 Minor Works	--	0.01	0.01	--
29 Telephone / Mobile Charges	1.57	4.00	4.00	4.00
38 Furniture Expenses	--	2.00	2.00	2.00
39 Electricity Charges	1.00	5.00	5.00	5.00
40 Water Charges	--	1.00	1.00	1.00
50 Other charges	25.04	27.00	27.00	20.00
02 Statistical Cell for the Directorate of Transport	15.90	22.40	22.40	26.50
00 - General				
01 Salaries	15.90	22.00	22.00	26.00
11 Domestic travel expenses	--	0.40	0.40	0.50
04 Road Safety	315.70	511.00	1011.00	887.00
00 - General				
01 Salaries	203.29	319.00	319.00	345.00
02 Wages	7.86	7.50	7.50	20.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	2.89	10.00	10.00	7.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	51.03	60.00	60.00	45.00
17 Refreshment Charges	--	1.00	1.00	1.00
19 Stationery Expenses	23.79	50.00	50.00	40.00
21 Supplies and Materials	--	2.00	2.00	0.50
26 Advertising and Publicity	4.48	6.00	6.00	4.00
28 Professional Services	10.50	25.00	525.00	400.00
29 Telephone / Mobile Charges	--	2.00	2.00	1.00
38 Furniture Expenses	2.44	5.00	5.00	2.00
39 Electricity Charges	8.83	20.00	20.00	15.00
40 Water Charges	0.59	2.00	2.00	5.00
50 Other charges	--	1.00	1.00	1.00
05 Establishment of Border Check Post in Goa	226.51	376.77	376.77	375.10
00 - General				
01 Salaries	222.62	308.00	308.00	325.00
10 Maintenance of Cars and Other Vehicles	0.61	1.00	1.00	1.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	1.00	1.00	1.00
14 Rents, Rates, Taxes	2.98	63.65	63.65	45.00
19 Stationery Expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	0.50	0.50	0.50
27 Minor Works	--	0.02	0.02	--
28 Professional Services	0.30	0.50	0.50	0.50
50 Other charges	--	0.10	0.10	0.10
06 Strengthening of Transport Department	664.45	797.01	797.01	850.38
00 - General				
01 Salaries	663.18	792.00	792.00	847.38

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	1.21	2.00	2.00	1.00
13 Office expenses	0.06	1.00	1.00	1.00
19 Stationery Expenses	--	2.00	2.00	1.00
27 Minor Works	--	0.01	0.01	--
07 Computerisation of Records	356.57	728.51	728.51	533.50
00 - General				
06 Outsourcing of DEOs / Jr. Stenos and Other Services	335.26	360.00	360.00	260.00
08 Maintenance of I.T. Equipments	0.80	10.00	10.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	6.59	10.00	10.00	10.00
13 Office expenses	0.94	250.00	250.00	180.00
19 Stationery Expenses	--	25.00	25.00	5.00
21 Supplies and Materials	--	0.50	0.50	0.50
27 Minor Works	--	0.01	0.01	--
29 Telephone / Mobile Charges	--	2.00	2.00	1.00
36 Procurement of I.T. Equipments	8.55	60.00	60.00	60.00
38 Furniture Expenses	0.14	5.00	5.00	1.00
39 Electricity Charges	4.29	5.50	5.50	5.50
40 Water Charges	--	0.50	0.50	0.50
11 Accidental Death/Injury Insurance Scheme	170.60	276.00	276.00	200.00
00 - General				
50 Other charges	170.60	276.00	276.00	200.00
12 Road Safety Fund	--	1384.50	1384.50	1770.22
00 - General				
31 Grant-in-aid	--	276.90	276.90	354.05
32 Contributions	--	0.01	0.01	0.07
50 Other charges	--	1107.59	1107.59	1416.10
13 Grants to KTC for hiring of Private Carriages Service	434.00	500.00	500.00	800.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
31 Grant-in-aid	434.00	500.00	500.00	800.00
15 Implementation of Intelligent Transport Management System	--	25.00	25.00	15.00
00 - General				
13 Office expenses	--	5.00	5.00	5.00
28 Professional Services	--	10.00	10.00	5.00
50 Other charges	--	10.00	10.00	5.00
16 Goa Digital Meter Scheme/VLDT	--	5.00	5.00	1.00
00 - General				
33 Subsidies	--	5.00	5.00	1.00
17 Goa State taxi Arthik Sahayata Yojana 2024	--	--	0.02	1000.01
00 - General				
08 Maintenance of I.T. Equipments	--	--	0.01	0.01
00 - General				
33 Subsidies	--	--	0.01	1000.00
18 Goa State Private Bus Sahayata Scheme 2024	--	--	0.01	1000.00
00 - General				
33 Subsidies	--	--	0.01	1000.00
800 Other Expenditure	14427.52	18358.00	18358.00	18802.00
02 Subsidy to Kadamba Transport Corporation Ltd.	13035.22	16500.00	16500.00	17400.00
00 - General				
33 Subsidies	13035.22	16500.00	16500.00	17400.00
07 Grants to K. T. C. for gratuity payment	1392.30	1392.00	1392.00	1400.00
00 - General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	1392.30	1392.00	1392.00	1400.00
08 Goa Bus Replacement Scheme	--	50.00	50.00	1.00
00 - General				
33 Subsidies	--	50.00	50.00	1.00
16 Setting up of Command and Control Centre for Vehicle Tracking Platform (A)	--	416.00	416.00	1.00
00 - General				
50 Other charges	--	416.00	416.00	1.00
911 Deduct - Recoveries of Overpayment	-1.31	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-1.31	--	--	--
00 - General				
01 Salaries	-1.31	--	--	--
Total Capital Expenditure	95.91	4970.71	6655.71	4869.92
5055 Capital Outlay on Road Transport	95.91	4970.71	6655.71	4869.92
050 Land and Buildings	95.91	1870.71	1870.71	2868.92
01 Construction of Bus Stand	92.27	950.00	950.00	1808.50
00 - General				
53 Major Works	92.27	950.00	950.00	1808.50
02 Establishment of Driver Training/Testing Facilities	--	0.01	0.01	0.01
00 - General				
53 Major Works	--	0.01	0.01	0.01
03 Construction of Office Buildings	1.12	818.00	818.00	660.00
00 - General				
53 Major Works	1.12	818.00	818.00	660.00

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
05 Establishment Charges Transferred from 2059 Public Works	--	1.20	1.20	0.40
00 - General				
01 Salaries	--	1.20	1.20	0.40
06 Tools and Plan Charges Transferred from 2059 Public Works	--	1.50	1.50	0.01
00 - General				
52 Machinery and equipment	--	1.50	1.50	0.01
07 Construction of KTCL Bus Stand	2.52	100.00	100.00	400.00
00 - General				
60 Other capital expenditure	2.52	100.00	100.00	400.00
190 Investment in Public Sector and Other Undertakings	--	3100.00	4785.00	2001.00
01 Kadamba Transport Corporation Ltd.	--	3100.00	3100.00	2000.00
00 - General				
54 Investments	--	3100.00	3100.00	2000.00
02 Investment in Konkan Railway Corporation Limited	--	--	1685.00	1.00
00 - General				
54 Investments	--	--	1685.00	1.00

Demand No. A3 GOA PUBLIC SERVICE COMMISSION (CHARGED)

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

	Revenue	Capital	Total
Charged	1095.02	500.00	1595.02
Voted	--	--	--
Total	1095.02	500.00	1595.02

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND A3 (Revenue & Capital) [2051, 2071, 4059]	743.41	943.20	943.20	1595.02
Total Revenue Expenditure	702.13	943.20	943.20	1095.02
2051 Public Service Commission (Charged)	686.36	913.20	913.20	1070.02
102 State Public Service Commission	686.36	913.20	913.20	1070.02
01 State Public Service Commission (Charged)	686.36	913.20	913.20	1070.02
00 - General				
01 Salaries (Charged)	509.79	700.00	700.00	660.00
02 Wages (Charged)	10.37	15.00	15.00	15.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services (Charged)	--	--	--	0.01
07 Outsourcing of Utility Attendants (Charged)	14.68	15.00	15.00	50.00
08 Maintenance of I.T. Equipments (Charged)	1.63	2.00	2.00	4.00
09 Maintenance of Non I.T. Equipments / Machinery (Charged)	1.67	3.50	3.50	5.00
10 Maintenance of Cars and Other Vehicles (Charged)	5.44	5.00	5.00	5.00
11 Domestic travel expenses (Charged)	3.83	12.00	12.00	12.00
12 Foreign travel expenses (Charged)	--	4.00	4.00	5.00
13 Office expenses (Charged)	82.63	60.00	60.00	176.00
14 Rents, Rates, Taxes (Charged)	--	--	--	0.01
17 Refreshment Charges (Charged)	3.86	4.00	4.00	7.00
19 Stationery Expenses (Charged)	4.35	3.50	3.50	4.50
20 Other Administrative Expenses (Charged)	--	3.00	3.00	3.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity (Charged)	13.90	15.00	15.00	8.00
27 Minor Works (Charged)	--	10.00	10.00	15.00
28 Professional Services (Charged)	16.19	35.00	35.00	20.00
29 Telephone / Mobile Charges (Charged)	1.31	2.50	2.50	2.50
36 Procurement of I.T. Equipments (Charged)	0.37	6.00	6.00	41.50
38 Furniture Expenses (Charged)	0.86	1.00	1.00	3.00
39 Electricity Charges (Charged)	4.45	4.50	4.50	6.00
40 Water Charges (Charged)	0.11	0.20	0.20	0.50
41 Secret service expenditure (Charged)	10.92	12.00	12.00	27.00
2071 Pensions and Other Retirement Benefits	15.77	30.00	30.00	25.00
01 Civil	15.77	30.00	30.00	25.00
117 Government Contribution for Defined Contribution Pension Scheme	15.77	30.00	30.00	25.00
01 Defined Contribution Pension Scheme	15.77	30.00	30.00	25.00
00 - General				
01 Salaries (Charged)	15.77	30.00	30.00	25.00
Total Capital Expenditure	41.28	--	--	500.00
4059 Capital Outlay on Public Works	41.28	--	--	500.00
01 Office Buildings	41.28	--	--	500.00
051 Construction	41.28	--	--	500.00
01 Purchase of Office Premise (GPSC)	41.28	--	--	500.00
00 - General				
60 Other capital expenditure (Charged)	41.28	--	--	500.00

Demand No. 14 GOA SADAN

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	899.91	--	899.91
Total	899.91	--	899.91

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 14 (Revenue & Capital) [2052, 2070, 2071]	564.33	918.01	918.01	899.91
Total Revenue Expenditure	564.33	918.01	918.01	899.91
2052 Secretariat -General Services	79.56	123.10	123.10	125.00
090 Secretariat	79.56	123.10	123.10	125.00
01 Resident Commissioner's Office, New Delhi	79.56	123.10	123.10	125.00
00 - General				
01 Salaries	68.39	100.00	100.00	100.00
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	6.20	8.00	8.00	10.00
27 Minor Works	4.97	15.00	15.00	15.00
2070 Other Administrative Services	473.52	779.91	779.91	759.91
115 Guest Houses, Government Hostels etc.	473.52	779.91	779.91	759.91
01 Goa Government Guest House, New Delhi	290.59	521.11	521.11	501.11
00 - General				
01 Salaries	184.53	300.00	300.00	300.00
02 Wages	1.72	3.00	3.00	6.00
03 Overtime Allowance	--	0.10	0.10	0.10
08 Maintenance of I.T. Equipments	11.69	5.00	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	4.62	8.00	8.00	8.00
10 Maintenance of Cars and Other Vehicles	3.98	5.00	5.00	12.00
11 Domestic travel expenses	--	1.00	1.00	1.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	62.35	55.00	55.00	85.00
17 Refreshment Charges	0.16	8.00	8.00	8.00
19 Stationery Expenses	0.46	2.00	2.00	2.00
29 Telephone / Mobile Charges	2.42	3.00	3.00	3.00
34 Scholarship/Stipend	--	0.01	0.01	0.01
38 Furniture Expenses	2.31	10.00	10.00	10.00
39 Electricity Charges	14.75	18.00	18.00	18.00
40 Water Charges	1.60	3.00	3.00	3.00
50 Other charges	--	100.00	100.00	40.00
02 Goa Niwas,Chanakyapuri,New Delhi	182.93	258.80	258.80	258.80
00 - General				
07 Outsourcing of Utility Attendants	98.37	175.00	175.00	175.00
13 Office expenses	3.93	2.25	2.25	2.25
29 Telephone / Mobile Charges	0.64	1.50	1.50	1.50
39 Electricity Charges	79.93	80.00	80.00	80.00
40 Water Charges	0.06	0.05	0.05	0.05
2071 Pensions and Other Retirement Benefits	11.25	15.00	15.00	15.00
01 Civil	11.25	15.00	15.00	15.00
117 Government Contribution for Defined Contribution Pension Scheme	11.25	15.00	15.00	15.00
01 Defined Contribution Pension Scheme	11.25	15.00	15.00	15.00
00 - General				
01 Salaries	11.25	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	5039.68	30.00	5069.68
Total	5039.68	30.00	5069.68

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 15 (Revenue & Capital) [2053, 2071, 2245, 4059]	5604.56	5137.70	5137.70	5069.68
Total Revenue Expenditure	5604.56	5092.70	5092.70	5039.68
2053 District Administration	5311.64	4503.70	4503.70	4465.53
093 District Establishment	5308.46	4488.70	4488.70	4450.53
01 Civil Administration (North Goa)	5308.46	4488.70	4488.70	4450.53
00 - General				
01 Salaries	3485.73	4125.00	4125.00	4128.00
02 Wages	16.46	18.00	18.00	16.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	9.00	9.00	15.00
07 Outsourcing of Utility Attendants	44.12	16.70	16.70	20.00
08 Maintenance of I.T. Equipments	22.65	25.00	25.00	25.00
09 Maintenance of Non I.T. Equipments / Machinery	1.74	2.62	2.62	2.68
10 Maintenance of Cars and Other Vehicles	6.82	12.50	12.50	12.00
11 Domestic travel expenses	14.19	10.88	10.88	10.00
13 Office expenses	74.30	70.00	70.00	65.00
17 Refreshment Charges	2.77	4.00	4.00	2.00
19 Stationery Expenses	46.70	35.00	35.00	28.00
20 Other Administrative Expenses	4.25	4.00	4.00	2.00
26 Advertising and Publicity	0.13	2.00	2.00	2.00
28 Professional Services	0.42	2.00	2.00	1.50
29 Telephone / Mobile Charges	5.33	3.50	3.50	2.50
34 Scholarship/Stipend	37.21	70.00	70.00	55.00
36 Procurement of I.T. Equipments	13.20	25.00	25.00	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
38 Furniture Expenses	12.80	10.00	10.00	10.00
39 Electricity Charges	16.57	15.00	15.00	12.00
40 Water Charges	0.81	3.50	3.50	1.85
50 Other charges	1502.26	25.00	25.00	15.00
800 Other Expenditure	4.52	15.00	15.00	15.00
01 Support for demolition squad	0.47	10.00	10.00	10.00
00 - General				
50 Other charges	0.47	10.00	10.00	10.00
02 Training/Workshop etc to Officials & Non-Officials for awareness of Accts and Rules	4.05	5.00	5.00	5.00
00 - General				
13 Office expenses	4.05	5.00	5.00	5.00
911 Deduct - Recoveries of Overpayment	-1.34	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-1.34	--	--	--
00 - General				
01 Salaries	-1.34	--	--	--
2071 Pensions and Other Retirement Benefits	288.19	365.00	365.00	350.15
01 Civil	288.19	365.00	365.00	350.15
117 Government Contribution for Defined Contribution Pension Scheme	288.19	365.00	365.00	350.15
01 Defined Contribution Pension Scheme	288.19	365.00	365.00	350.15
00 - General				
01 Salaries	288.19	365.00	365.00	350.15
2245 Relief on account of Natural Calamities	4.73	224.00	224.00	224.00
02 Flood, Cyclones etc.	4.73	224.00	224.00	224.00
101 Gratuitous Relief	4.73	224.00	224.00	224.00
01 Gratuitous Relief for affected victims	4.73	220.50	220.50	220.50

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
	2	3	4	5
00 - General				
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	4.73	200.00	200.00	200.00
07 Strengthening of District Disaster Management Authority	--	1.00	1.00	1.00
00 - General				
31 Grant-in-aid	--	1.00	1.00	1.00
08 Conduct of Mock Exercise	--	2.50	2.50	2.50
00 - General				
50 Other charges	--	2.50	2.50	2.50
Total Capital Expenditure	--	45.00	45.00	30.00
4059 Capital Outlay on Public Works	--	45.00	45.00	30.00
01 Office Buildings	--	45.00	45.00	30.00
051 Construction	--	45.00	45.00	30.00
01 Contribution to GSIDC-Building (Bardez Taluka Annex Building)	--	5.00	5.00	5.00
00 - General				
60 Other capital expenditure	--	5.00	5.00	5.00
02 Construction of Revenue Bhavan at Porvorim	--	40.00	40.00	25.00
00 - General				
60 Other capital expenditure	--	40.00	40.00	25.00

Demand No. 16 COLLECTORATE, SOUTH GOA

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	5550.43	--	5550.43
Total	5550.43	--	5550.43

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 16 (Revenue & Capital) [2053, 2071, 2245, 4059, 4070]	4735.12	5624.90	5624.90	5550.43
Total Revenue Expenditure	4729.27	5624.90	5624.90	5550.43
2053 District Administration	4464.33	5238.40	5238.40	5208.93
093 District Establishment	4461.56	5233.40	5233.40	5208.83
01 Civil Administration (South Goa)	4461.56	5233.40	5233.40	5208.83
00 - General				
01 Salaries	3151.81	4140.00	4140.00	4140.00
02 Wages	31.92	28.00	28.00	50.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	170.56	60.00	60.00	60.00
07 Outsourcing of Utility Attendants	413.96	247.20	247.20	280.00
08 Maintenance of I.T. Equipments	0.89	5.00	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	95.51	85.00	85.00	85.00
10 Maintenance of Cars and Other Vehicles	13.72	15.00	15.00	22.00
11 Domestic travel expenses	2.43	4.00	4.00	4.00
13 Office expenses	139.57	160.00	160.00	120.00
14 Rents, Rates, Taxes	2.62	6.00	6.00	6.00
17 Refreshment Charges	5.35	2.00	2.00	5.63
18 Entertainment / Gift Expenses	--	0.10	0.10	0.10
19 Stationery Expenses	86.46	80.00	80.00	60.00
21 Supplies and Materials	--	6.00	6.00	6.00
26 Advertising and Publicity	9.17	2.00	2.00	2.00
27 Minor Works	--	50.00	50.00	20.00
29 Telephone / Mobile Charges	5.63	9.00	9.00	9.00

Demand No. 16 COLLECTORATE, SOUTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	71.28	132.00	132.00	132.00
36 Procurement of I.T. Equipments	18.06	50.00	50.00	50.00
37 Exhibition / Fair Expenses	--	0.10	0.10	0.10
38 Furniture Expenses	19.53	20.00	20.00	20.00
39 Electricity Charges	173.28	102.00	102.00	102.00
40 Water Charges	15.01	15.00	15.00	15.00
50 Other charges	34.80	15.00	15.00	15.00
800 Other Expenditure	5.75	5.00	5.00	0.10
01 Support for Demolition Squad	5.75	5.00	5.00	0.10
00 - General				
50 Other charges	5.75	5.00	5.00	0.10
911 Deduct - Recoveries of Overpayment	-2.98	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-2.98	--	--	--
00 - General				
01 Salaries	-2.98	--	--	--
2071 Pensions and Other Retirement Benefits	213.30	280.00	280.00	280.00
01 Civil	213.30	280.00	280.00	280.00
117 Government Contribution for Defined Contribution Pension Scheme	213.30	280.00	280.00	280.00
01 Defined Contribution Pension Scheme	213.30	280.00	280.00	280.00
00 - General				
01 Salaries	213.30	280.00	280.00	280.00
2245 Relief on account of Natural Calamities	51.64	106.50	106.50	61.50
02 Flood, Cyclones etc.	51.64	106.50	106.50	61.50
101 Gratuitous Relief	51.64	106.50	106.50	61.50
01 Gratuitous Relief for affected victims	43.53	55.00	55.00	40.00
00 - General				
31 Grant-in-aid	43.53	55.00	55.00	40.00

Demand No. 16 COLLECTORATE, SOUTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	2	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
07 Strengthening of District Disaster Management Authority	8.11	50.50	50.50	20.50
00 - General				
11 Domestic travel expenses	--	0.50	0.50	0.50
50 Other charges	8.11	50.00	50.00	20.00
08 Conduct of Mock Exercise	--	1.00	1.00	1.00
00 - General				
50 Other charges	--	1.00	1.00	1.00
Total Capital Expenditure	5.85	--	--	.00
4059 Capital Outlay on Public Works	5.85	--	--	--
01 Office Buildings	5.85	--	--	--
051 Construction	5.85	--	--	--
04 Construction of Administration Building Complex at Dharbandora Taluka	5.85	--	--	--
00 - General				
53 Major Works	5.85	--	--	--

Demand No. 17 POLICE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	105749.98	4250.04	110000.02
Total	105749.98	4250.04	110000.02

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 17 (Revenue & Capital) [2055, 2071, 3055, 4055]	80701.06	94883.14	96183.53	110000.02
Total Revenue Expenditure	77703.21	91583.15	92883.54	105749.98
2055 Police	73409.67	86788.15	88088.51	99985.96
001 Direction and Administration	1181.44	1320.00	1320.02	1503.22
01 Direction	1181.44	1320.00	1320.02	1503.22
00 - General				
01 Salaries	930.86	1000.00	1000.00	1425.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	0.01	10.00
07 Outsourcing of Utility Attendants	--	--	0.01	0.02
08 Maintenance of I.T. Equipments	--	1.00	1.00	0.50
11 Domestic travel expenses	7.11	11.00	11.00	11.00
12 Foreign travel expenses	--	3.00	3.00	3.00
13 Office expenses	0.19	0.30	0.30	0.20
17 Refreshment Charges	--	0.20	0.20	0.10
19 Stationery Expenses	0.23	1.00	1.00	0.20
24 POL	2.00	3.00	3.00	3.00
34 Scholarship/Stipend	241.05	300.00	300.00	50.00
38 Furniture Expenses	--	0.50	0.50	0.20
003 Education and Training	346.39	579.52	579.52	541.52
01 Training Programme	339.59	573.51	573.51	535.51
00 - General				
01 Salaries	271.75	350.00	350.00	475.00
05 Rewards	0.12	0.50	0.50	0.50

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.50	0.50	0.30
07 Outsourcing of Utility Attendants	0.33	0.50	0.50	0.50
08 Maintenance of I.T. Equipments	0.16	1.00	1.00	0.50
09 Maintenance of Non I.T. Equipments / Machinery	0.10	2.00	2.00	0.80
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.50
11 Domestic travel expenses	1.25	3.00	3.00	3.00
13 Office expenses	21.39	150.00	150.00	20.00
17 Refreshment Charges	1.39	1.00	1.00	0.50
18 Entertainment / Gift Expenses	--	1.00	1.00	0.50
19 Stationery Expenses	2.42	2.51	2.51	3.00
24 POL	4.11	6.00	6.00	6.00
26 Advertising and Publicity	--	0.50	0.50	0.50
28 Professional Services	--	0.50	0.50	0.10
29 Telephone / Mobile Charges	0.07	0.50	0.50	0.50
36 Procurement of I.T. Equipments	16.97	20.00	20.00	5.00
37 Exhibition / Fair Expenses	--	0.50	0.50	0.20
38 Furniture Expenses	14.32	20.00	20.00	5.00
39 Electricity Charges	2.57	6.00	6.00	6.00
40 Water Charges	2.64	6.00	6.00	6.00
50 Other charges	--	1.00	1.00	1.11
02 Yoga Training for Police Personnel (A)	6.80	6.00	6.00	6.00
00 - General				
50 Other charges	6.80	6.00	6.00	6.00
03 All India Police Sports Control Board Championship	--	0.01	0.01	0.01
00 - General				
50 Other charges	--	0.01	0.01	0.01
101 Criminal Investigation and Vigilance	7806.13	9312.99	9513.01	11407.68

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Criminal Investigation Department	7223.57	8473.00	8673.01	10338.11
00 - General				
01 Salaries	7054.54	7500.00	7500.00	9385.00
02 Wages	0.87	7.00	7.00	2.00
05 Rewards	1.74	3.00	3.00	4.00
07 Outsourcing of Utility Attendants	--	--	0.01	5.00
08 Maintenance of I.T. Equipments	1.08	4.00	4.00	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.50
10 Maintenance of Cars and Other Vehicles	0.23	0.50	0.50	0.01
11 Domestic travel expenses	32.26	33.00	33.00	35.00
13 Office expenses	34.08	800.00	800.00	800.00
16 Publications	--	1.00	1.00	0.50
17 Refreshment Charges	0.09	1.00	1.00	1.00
19 Stationery Expenses	30.20	30.00	30.00	30.00
20 Other Administrative Expenses	--	1.00	1.00	0.10
21 Supplies and Materials	--	7.50	7.50	5.00
24 POL	1.97	2.00	2.00	2.00
26 Advertising and Publicity	0.36	3.00	3.00	2.00
28 Professional Services	52.06	50.00	50.00	30.00
36 Procurement of I.T. Equipments	3.31	20.00	20.00	25.00
38 Furniture Expenses	10.68	7.50	7.50	5.00
50 Other charges	0.10	2.00	202.00	2.00
02 Registration and Surveillance of Foreigners	488.38	567.50	567.50	681.50
00 - General				
01 Salaries	484.45	550.00	550.00	665.00
05 Rewards	--	4.00	4.00	3.00
08 Maintenance of I.T. Equipments	0.35	1.00	1.00	1.00
11 Domestic travel expenses	2.82	10.00	10.00	10.00
13 Office expenses	0.13	0.50	0.50	0.50

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	0.63	2.00	2.00	2.00
03 Crime and Criminal Tracking Network & System	50.49	209.33	209.34	324.91
00 - General				
08 Maintenance of I.T. Equipments	--	177.75	177.75	141.20
13 Office expenses	--	--	0.01	5.00
31 Grant-in-aid	--	0.01	0.01	0.01
36 Procurement of I.T. Equipments	--	2.62	2.62	150.00
50 Other charges	50.49	28.95	28.95	28.70
04 Centralise Monitoring System (CMS) Project	43.69	43.82	43.82	43.82
00 - General				
13 Office expenses	43.69	43.82	43.82	43.82
06 Cyber Crime Prevention against Women and Child (A)	--	6.99	6.99	6.99
00 - General				
50 Other charges	--	6.99	6.99	6.99
07 Assistance to State for Narcotics Control	--	12.35	12.35	12.35
00 - General				
13 Office expenses	--	12.35	12.35	12.35
109 District Police	63468.24	74501.96	75502.27	84435.81
01 Police Force	46669.75	52620.00	53620.01	60055.50
00 - General				
01 Salaries	42440.18	48000.00	48000.00	52685.00
02 Wages	23.70	30.00	30.00	40.00
05 Rewards	19.94	25.00	25.00	25.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	10.00	10.00	10.00
07 Outsourcing of Utility Attendants	--	--	0.01	400.00
08 Maintenance of I.T. Equipments	11.15	21.00	21.00	50.00

Demand No. 17 POLICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	118.37	100.00	100.00	50.00
10 Maintenance of Cars and Other Vehicles	157.44	165.00	165.00	200.00
11 Domestic travel expenses	152.46	200.00	200.00	200.00
13 Office expenses	677.53	1750.00	2450.00	3400.00
14 Rents, Rates, Taxes	25.01	20.00	20.00	30.00
17 Refreshment Charges	14.68	18.00	18.00	50.00
19 Stationery Expenses	111.83	150.00	150.00	125.00
20 Other Administrative Expenses	--	2.00	2.00	2.00
21 Supplies and Materials	0.23	10.00	10.00	10.00
22 Arms and Ammunition	199.96	100.00	100.00	232.50
24 POL	889.96	900.00	900.00	1000.00
26 Advertising and Publicity	38.12	25.00	25.00	40.00
29 Telephone / Mobile Charges	39.31	50.00	50.00	50.00
31 Grant-in-aid	1.48	3.00	3.00	5.00
36 Procurement of I.T. Equipments	48.71	100.00	100.00	200.00
38 Furniture Expenses	41.43	40.00	40.00	40.00
39 Electricity Charges	173.03	200.00	200.00	200.00
40 Water Charges	17.71	76.00	76.00	76.00
41 Secret service expenditure	30.00	25.00	25.00	35.00
50 Other charges	1437.52	600.00	900.00	900.00
02 Women Help Desks (Nirbhaya Fund)	--	11.21	11.24	71.20
00 - General				
13 Office expenses	--	10.00	10.00	10.00
19 Stationery Expenses	--	--	0.01	5.00
21 Supplies and Materials	--	1.00	1.00	5.00
26 Advertising and Publicity	--	0.10	0.10	0.50
28 Professional Services	--	0.01	0.01	0.20
36 Procurement of I.T. Equipments	--	--	0.01	40.00
38 Furniture Expenses	--	--	0.01	10.00
50 Other charges	--	0.10	0.10	0.50

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
03 Anti Human Trafficking Units (Nirbhaya Fund)	4.32	13.50	13.53	34.00
00 - General				
13 Office expenses	2.83	10.00	10.00	10.00
19 Stationery Expenses	--	--	0.01	5.00
21 Supplies and Materials	0.50	2.00	2.00	3.00
26 Advertising and Publicity	0.49	1.00	1.00	0.50
36 Procurement of I.T. Equipments	--	--	0.01	10.00
38 Furniture Expenses	--	--	0.01	5.00
50 Other charges	0.50	0.50	0.50	0.50
04 Spectrum Charges	141.91	225.00	225.00	150.00
00 - General				
50 Other charges	141.91	225.00	225.00	150.00
05 Emergency Response System of State (A)	--	35.00	35.00	45.33
00 - General				
50 Other charges	--	35.00	35.00	45.33
06 Indian Reserve Battalion	14565.56	18597.60	18597.61	21026.40
00 - General				
01 Salaries	14217.67	18175.00	18175.00	20390.00
05 Rewards	4.00	4.00	4.00	7.00
07 Outsourcing of Utility Attendants	--	--	0.01	10.00
08 Maintenance of I.T. Equipments	--	1.00	1.00	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	1.50
11 Domestic travel expenses	249.84	200.00	200.00	415.00
13 Office expenses	36.10	52.00	52.00	26.00
17 Refreshment Charges	--	1.20	1.20	1.40
18 Entertainment / Gift Expenses	--	0.50	0.50	0.50
19 Stationery Expenses	--	10.00	10.00	10.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
20 Other Administrative Expenses	0.10	1.40	1.40	1.50
21 Supplies and Materials	5.59	21.00	21.00	22.00
22 Arms and Ammunition	20.00	30.00	30.00	30.00
24 POL	32.18	50.00	50.00	43.00
29 Telephone / Mobile Charges	--	3.00	3.00	3.50
36 Procurement of I.T. Equipments	--	15.00	15.00	30.00
38 Furniture Expenses	--	2.50	2.50	6.00
39 Electricity Charges	--	5.00	5.00	6.50
40 Water Charges	--	3.00	3.00	4.50
50 Other charges	0.08	22.00	22.00	15.00
07 Coastal Security Police Force	2086.70	2999.65	2999.65	2905.50
00 - General				
01 Salaries	2032.42	2355.00	2355.00	2780.00
08 Maintenance of I.T. Equipments	--	1.00	1.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	504.15	504.15	10.00
11 Domestic travel expenses	19.37	20.00	20.00	15.00
13 Office expenses	10.34	30.00	30.00	10.00
19 Stationery Expenses	--	10.00	10.00	5.00
24 POL	24.57	55.00	55.00	60.00
36 Procurement of I.T. Equipments	--	10.00	10.00	10.00
38 Furniture Expenses	--	2.50	2.50	2.50
39 Electricity Charges	--	5.00	5.00	5.00
40 Water Charges	--	5.00	5.00	5.00
50 Other charges	--	2.00	2.00	2.00
08 Pink Force (Women)	--	--	0.23	147.88
00 - General				
01 Salaries	--	--	0.01	0.01
02 Wages	--	--	0.01	0.01
05 Rewards	--	--	0.01	0.50

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	0.01	0.01
07 Outsourcing of Utility Attendants	--	--	0.01	0.01
08 Maintenance of I.T. Equipments	--	--	0.01	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	--	0.01	0.01
11 Domestic travel expenses	--	--	0.01	0.01
13 Office expenses	--	--	0.01	137.72
17 Refreshment Charges	--	--	0.01	0.50
18 Entertainment / Gift Expenses	--	--	0.01	0.01
19 Stationery Expenses	--	--	0.01	2.00
20 Other Administrative Expenses	--	--	0.01	0.01
21 Supplies and Materials	--	--	0.01	0.01
24 POL	--	--	0.01	0.01
26 Advertising and Publicity	--	--	0.01	5.00
28 Professional Services	--	--	0.01	0.01
29 Telephone / Mobile Charges	--	--	0.01	0.01
36 Procurement of I.T. Equipments	--	--	0.01	1.00
38 Furniture Expenses	--	--	0.01	1.00
39 Electricity Charges	--	--	0.01	0.01
40 Water Charges	--	--	0.01	0.01
50 Other charges	--	--	0.01	0.01
113 Welfare of Police Personnel	64.76	99.60	99.60	144.70
01 Hospital Charges	64.76	99.60	99.60	144.70
00 - General				
01 Salaries	64.25	88.00	88.00	92.00
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	0.51	0.90	0.90	1.00
21 Supplies and Materials	--	10.00	10.00	51.00
36 Procurement of I.T. Equipments	--	0.50	0.50	0.50
115 Modernisation of Police Force	196.25	500.03	500.03	780.03

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Modernisation of Police Force	102.45	300.03	300.03	450.03
00 - General				
01 Salaries	--	0.01	0.01	0.01
13 Office expenses	102.45	300.00	300.00	450.00
21 Supplies and Materials	--	0.01	0.01	0.01
22 Arms and Ammunition	--	0.01	0.01	0.01
02 Modernization of Police Force (State Share)	93.80	200.00	200.00	330.00
00 - General				
32 Contributions	93.80	200.00	200.00	330.00
116 Forensic Science	388.49	474.05	574.06	1173.00
04 Forensic Science Laboratory	388.49	474.05	574.06	1173.00
00 - General				
01 Salaries	250.70	220.00	220.00	415.00
02 Wages	10.63	18.00	18.00	9.50
05 Rewards	--	--	0.01	0.50
07 Outsourcing of Utility Attendants	--	9.00	9.00	10.80
08 Maintenance of I.T. Equipments	--	0.01	0.01	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	8.00	8.00	7.50
11 Domestic travel expenses	3.46	0.01	0.01	10.00
13 Office expenses	32.57	100.00	100.00	150.00
17 Refreshment Charges	--	0.50	0.50	0.40
19 Stationery Expenses	--	5.00	5.00	10.00
21 Supplies and Materials	87.19	100.00	200.00	500.00
24 POL	3.37	6.00	6.00	6.00
26 Advertising and Publicity	0.57	0.01	0.01	2.00
36 Procurement of I.T. Equipments	--	0.50	0.50	27.30
38 Furniture Expenses	--	0.01	0.01	10.00
39 Electricity Charges	--	6.00	6.00	6.00
40 Water Charges	--	1.00	1.00	1.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	0.01	0.01	5.00
911 Deduct - Recoveries of Overpayment	-42.03	--	--	--
01 Recoveries of overpayment of previous year	-42.03	--	--	--
00 - General				
01 Salaries	-36.82	--	--	--
13 Office expenses	-0.12	--	--	--
50 Other charges	-5.09	--	--	--
2071 Pensions and Other Retirement Benefits	4216.99	4500.00	4500.00	5600.00
01 Civil	4216.99	4500.00	4500.00	5600.00
117 Government Contribution for Defined Contribution Pension Scheme	4216.99	4500.00	4500.00	5600.00
01 Defined Contribution Pension Scheme	4216.99	4500.00	4500.00	5600.00
00 - General				
01 Salaries	4216.99	4500.00	4500.00	5600.00
3055 Road Transport	76.55	295.00	295.03	164.02
003 Training	76.55	295.00	295.03	164.02
01 Road Safety Education and Training	76.55	295.00	295.03	164.02
00 - General				
08 Maintenance of I.T. Equipments	--	--	0.01	0.01
17 Refreshment Charges	--	--	0.01	0.01
00 - General				
07 Outsourcing of Utility Attendants	--	--	0.01	4.00
13 Office expenses	50.06	200.00	200.00	100.00
19 Stationery Expenses	15.41	20.00	20.00	20.00
21 Supplies and Materials	2.23	50.00	50.00	10.00
26 Advertising and Publicity	0.83	10.00	10.00	10.00
36 Procurement of I.T. Equipments	1.03	10.00	10.00	10.00
38 Furniture Expenses	6.99	5.00	5.00	10.00

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
	2023 - 2024	Estimates	Estimates	Estimates
	2	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
Total Capital Expenditure	2997.85	3299.99	3299.99	4250.04
4055 Capital Outlay on Police	2997.85	3299.99	3299.99	4250.04
207 State Police	79.47	300.02	300.02	1250.02
01 Highway Patrol	--	0.01	0.01	50.01
00 - General				
51 Motor vehicles	--	--	--	0.01
53 Major Works	--	0.01	0.01	50.00
02 Construction of Police Buildings	79.47	300.00	300.00	1200.00
00 - General				
53 Major Works	79.47	300.00	300.00	1200.00
03 Modernization of Police Force (A)	--	0.01	0.01	0.01
00 - General				
53 Major Works	--	0.01	0.01	0.01
211 Police Housing	2501.59	2500.00	2500.00	2500.00
02 Residential Quarters for Police Personnel	2501.59	2500.00	2500.00	2500.00
00 - General				
53 Major Works	2501.59	2500.00	2500.00	2500.00
215 Coastal Security	416.79	499.97	499.97	500.02
01 Coastal Security Police Force	416.79	499.95	499.95	500.00
00 - General				
51 Motor vehicles	400.00	323.00	323.00	350.00
53 Major Works	16.79	176.95	176.95	150.00
02 Coastal Security Police Force (A)	--	0.02	0.02	0.02
00 - General				
51 Motor vehicles	--	0.01	0.01	0.01
53 Major Works	--	0.01	0.01	0.01

Demand No. 18 JAILS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3167.53	261.49	3429.02
Total	3167.53	261.49	3429.02

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 18 (Revenue & Capital) [2056, 2071, 4059]	1984.57	3032.08	3032.10	3429.02
Total Revenue Expenditure	1984.57	2769.60	2769.62	3167.53
2056 Jails	1925.02	2686.60	2686.62	3072.53
001 Direction and Administration	301.21	432.90	432.91	432.91
01 Superintendence	301.21	432.90	432.91	432.91
00 - General				
01 Salaries	116.43	205.00	205.00	205.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.20	0.20	172.00
07 Outsourcing of Utility Attendants	--	0.20	0.20	0.20
08 Maintenance of I.T. Equipments	0.04	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	0.52	1.20	1.20	1.20
11 Domestic travel expenses	0.46	2.00	2.00	2.00
12 Foreign travel expenses	--	0.50	0.50	0.50
13 Office expenses	19.26	26.60	26.60	26.80
17 Refreshment Charges	--	1.50	1.50	1.50
18 Entertainment / Gift Expenses	--	0.50	0.50	0.50
19 Stationery Expenses	0.93	3.00	3.00	3.00
20 Other Administrative Expenses	--	--	0.01	0.01
26 Advertising and Publicity	0.03	0.50	0.50	0.50
28 Professional Services	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	0.14	0.50	0.50	0.50
36 Procurement of I.T. Equipments	--	1.00	1.00	1.00

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	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	1.53	1.00	1.00	1.00
39 Electricity Charges	1.32	1.40	1.40	1.40
40 Water Charges	--	0.30	0.30	0.30
50 Other charges	160.55	185.00	185.00	13.00
101 Jails	1583.40	2081.20	2081.21	2135.20
01 Central Jails	1230.84	1570.00	1570.00	1526.00
00 - General				
01 Salaries	793.18	1045.00	1045.00	1045.00
02 Wages	45.98	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	6.50
10 Maintenance of Cars and Other Vehicles	0.47	2.00	2.00	2.00
11 Domestic travel expenses	0.26	0.50	0.50	0.50
13 Office expenses	14.99	29.00	29.00	29.00
17 Refreshment Charges	0.25	0.50	0.50	0.50
18 Entertainment / Gift Expenses	--	0.50	0.50	0.50
19 Stationery Expenses	4.31	5.00	5.00	5.00
29 Telephone / Mobile Charges	0.16	0.50	0.50	0.50
34 Scholarship/Stipend	9.36	17.00	17.00	23.00
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	--	2.00	2.00	2.00
39 Electricity Charges	44.53	69.00	69.00	69.00
40 Water Charges	19.02	30.00	30.00	30.00
50 Other charges	298.33	300.00	300.00	250.00
02 Other Jails	347.84	509.20	509.20	509.20

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
01 Salaries	340.04	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	1.26	0.60	0.60	0.60
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	0.45	0.60	0.60	0.60
19 Stationery Expenses	--	0.20	0.20	0.20
39 Electricity Charges	0.14	0.50	0.50	0.50
40 Water Charges	--	0.20	0.20	0.20
50 Other charges	5.95	9.30	9.30	9.30
03 e-Prison project (Central Share)	4.72	1.00	1.00	1.00
00 - General				
50 Other charges	4.72	1.00	1.00	1.00
04 e-Prison project (state Share)	--	1.00	1.00	1.00
00 - General				
32 Contributions	--	1.00	1.00	1.00
05 Women Prison	--	--	--	30.00
00 - General				
50 Other charges	--	--	--	30.00
06 Facilities for Prisoners	--	--	0.01	64.00
00 - General				
28 Professional Services	--	--	--	4.00
50 Other charges	--	--	0.01	60.00
07 Welfare for Prison Staff	--	--	--	4.00
00 - General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
50 Other charges	--	--	--	4.00
102 Jail Manufactures	31.41	52.50	52.50	52.50
01 Jail Manufactures	31.41	52.50	52.50	52.50
00 - General				
01 Salaries	--	5.00	5.00	5.00
02 Wages	29.70	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	1.71	2.00	2.00	2.00
800 Other Expenditure	12.90	120.00	120.00	451.92
01 Modernisation of Prisons Administration	--	20.00	20.00	4.00
00 - General				
13 Office expenses	--	5.00	5.00	1.00
27 Minor Works	--	5.00	5.00	1.00
31 Grant-in-aid	--	5.00	5.00	1.00
50 Other charges	--	5.00	5.00	1.00
03 Upgradation of Standards of Administration	12.90	100.00	100.00	447.92
00 - General				
13 Office expenses	12.90	100.00	100.00	49.92
50 Other charges	--	--	--	398.00
911 Deduct - Recoveries of Overpayment	-3.90	--	--	--
01 Recoveries of overpayment of previous year	-3.90	--	--	--
00 - General				
01 Salaries	-3.90	--	--	--
2071 Pensions and Other Retirement Benefits	59.55	83.00	83.00	95.00
01 Civil	59.55	83.00	83.00	95.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	2	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
117 Government Contribution for Defined Contribution Pension Scheme	59.55	83.00	83.00	95.00
01 Defined Contribution Pension Scheme	59.55	83.00	83.00	95.00
00 - General				
01 Salaries	59.55	83.00	83.00	95.00
Total Capital Expenditure	--	262.48	262.48	261.49
4059 Capital Outlay on Public Works	--	262.48	262.48	261.49
01 Office Buildings	--	262.48	262.48	261.49
051 Construction	--	261.48	261.48	261.48
02 Construction of new Central jail at Colvale, Bardez	--	261.48	261.48	261.48
00 - General				
53 Major Works	--	261.48	261.48	261.48
800 Other Expenditure	--	1.00	1.00	0.01
01 Modernisation of Prison Administration	--	1.00	1.00	0.01
00 - General				
53 Major Works	--	1.00	1.00	0.01

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	6055.36	8508.50	14563.86
Total	6055.36	8508.50	14563.86

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 19 (Revenue & Capital) [2071, 2851, 2852, 4851, 6851]	3641.00	7412.15	7409.26	14563.86
Total Revenue Expenditure	2686.87	5907.05	5904.16	6055.36
2071 Pensions and Other Retirement Benefits	36.84	50.00	50.00	75.00
01 Civil	36.84	50.00	50.00	75.00
117 Government Contribution for Defined Contribution Pension Scheme	36.84	50.00	50.00	75.00
01 Defined Contribution Pension Scheme	36.84	50.00	50.00	75.00
00 - General				
01 Salaries	36.84	50.00	50.00	75.00
2851 Village and Small Industries	2071.64	4755.70	4752.73	4186.33
001 Direction and Administration	244.49	409.90	406.90	541.10
01 Strengthening of Directorate	244.49	409.90	406.90	541.10
00 - General				
01 Salaries	178.94	230.00	230.00	280.00
07 Outsourcing of Utility Attendants	12.34	25.00	25.00	25.00
08 Maintenance of I.T. Equipments	1.18	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	0.74	1.00	1.00	2.50
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	29.13	75.00	75.00	100.00
17 Refreshment Charges	0.40	1.50	1.50	2.00
19 Stationery Expenses	6.57	10.00	10.00	15.00
26 Advertising and Publicity	--	2.00	2.00	5.00

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	2.22	--	--	0.05
28 Professional Services	1.13	5.00	5.00	5.00
29 Telephone / Mobile Charges	1.08	2.30	2.30	3.00
34 Scholarship/Stipend	6.60	22.00	22.00	22.00
36 Procurement of I.T. Equipments	2.05	5.00	5.00	50.00
38 Furniture Expenses	0.36	5.00	5.00	5.00
39 Electricity Charges	1.19	2.00	2.00	2.00
40 Water Charges	0.56	0.60	0.60	1.55
50 Other charges	--	7.50	4.50	7.00
101 Industrial Estates	38.05	1200.50	1200.50	1200.50
01 Reimbursement of taxes to Village Panchayats/Municipalities	--	50.00	50.00	100.00
00 - General				
50 Other charges	--	50.00	50.00	100.00
02 Subsidy Scheme for Industrial/Investment Policy	38.05	1150.50	1150.50	1100.50
00 - General				
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	38.05	800.00	800.00	750.00
50 Other charges	--	0.50	0.50	0.50
102 Small Scale Industries	1000.00	1000.00	1000.00	0.01
02 Contribution to Credit Guarantee Fund Trust for Micro and Small Enterprises	1000.00	1000.00	1000.00	0.01
00 - General				
32 Contributions	1000.00	1000.00	1000.00	0.01
105 Khadi and Village Industries	286.00	586.00	586.00	836.00
01 Grants to the Goa Khadi & Village Industries Board	286.00	286.00	286.00	286.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
31 Grant-in-aid	71.00	71.00	71.00	71.00
35 Grant-in-aid (Salaries)	215.00	215.00	215.00	215.00
02 Mukhyamantri Godhan Yojana	--	300.00	300.00	300.00
00 - General				
33 Subsidies	--	300.00	300.00	300.00
03 Mukhyamantri Swayam Rozgar	--	--	--	250.00
00 - General				
50 Other charges	--	--	--	250.00
789 Special Component Plan for Scheduled Caste	--	6.00	6.00	6.00
01 Scheduled Castes Development Scheme	--	6.00	6.00	6.00
00 - General				
28 Professional Services	--	2.00	2.00	2.00
31 Grant-in-aid	--	2.00	2.00	2.00
33 Subsidies	--	2.00	2.00	2.00
796 Tribal Area Sub Plan	20.93	212.50	212.50	212.50
01 Scheduled Tribe Development Scheme	20.93	212.50	212.50	212.50
00 - General				
28 Professional Services	0.93	5.00	5.00	5.00
31 Grant-in-aid	--	2.50	2.50	2.50
33 Subsidies	20.00	200.00	200.00	200.00
50 Other charges	--	5.00	5.00	5.00
800 Other Expenditure	482.98	1340.80	1340.81	1390.20
01 District Industries Centre	164.64	221.00	221.01	294.20
00 - General				
01 Salaries	152.85	210.00	210.00	270.00
02 Wages	--	--	0.01	2.20

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
11 Domestic travel expenses	0.62	3.00	3.00	6.00
13 Office expenses	1.61	5.00	5.00	6.00
26 Advertising and Publicity	--	2.00	2.00	5.00
28 Professional Services	9.56	1.00	1.00	5.00
22 Cluster Development Programme	--	105.00	105.00	105.00
00 - General				
31 Grant-in-aid	--	100.00	100.00	100.00
50 Other charges	--	5.00	5.00	5.00
25 Organising of Seminars/Workshop Training Programmes etc.	0.25	7.30	7.30	10.00
00 - General				
28 Professional Services	--	2.30	2.30	5.00
50 Other charges	0.25	5.00	5.00	5.00
26 Trade fair exhibition for Micro, Small and Medium Enterprises	21.81	100.00	100.00	125.00
00 - General				
37 Exhibition / Fair Expenses	21.81	50.00	50.00	75.00
50 Other charges	--	50.00	50.00	50.00
33 Entrepreneurship Development Programmes	8.78	22.50	22.50	30.00
00 - General				
28 Professional Services	3.00	10.00	10.00	10.00
31 Grant-in-aid	5.78	12.50	12.50	20.00
34 Employment subsidies for Cashew Industries	--	500.00	500.00	450.00
00 - General				
33 Subsidies	--	500.00	500.00	450.00
47 Goa Investment Promotion and Facilitation Board	287.50	375.00	375.00	375.00
00 - General				

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	287.50	339.00	339.00	339.00
35 Grant-in-aid (Salaries)	--	36.00	36.00	36.00
48 Setting up of Sfurti Cluster	--	10.00	10.00	1.00
00 - General				
31 Grant-in-aid	--	10.00	10.00	1.00
911 Deduct - Recoveries of Overpayment	-0.81	--	0.02	0.02
01 Recoveries of overpayment of previous year	-0.81	--	0.02	0.02
00 - General				
01 Salaries	-0.81	--	--	--
13 Office expenses	--	--	0.01	0.01
13 Office expenses	--	--	0.01	0.01
2852 Industries	578.39	1101.35	1101.43	1794.03
08 Consumer Industries	349.75	843.35	843.39	1383.82
600 Others	349.75	843.35	843.39	1383.82
01 Food Processing Industries (A).	208.03	506.01	506.01	350.00
00 - General				
31 Grant-in-aid	208.03	506.01	506.01	350.00
02 PM-Formalization of Micro Food Processing Enterprises PM -FME (State Share)	141.72	337.34	337.34	250.00
00 - General				
32 Contributions	141.72	337.34	337.34	250.00
04 One District One Product	--	--	--	100.00
00 - General				
37 Exhibition / Fair Expenses	--	--	--	50.00
50 Other charges	--	--	--	50.00
05 Implementation of State Logistic Policy	--	--	--	473.70

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
28 Professional Services	--	--	--	0.10
31 Grant-in-aid	--	--	--	0.10
33 Subsidies	--	--	--	450.00
50 Other charges	--	--	--	23.50
07 Raising and Accelerating MSME Performance (A)	--	--	--	0.01
00 - General				
50 Other charges	--	--	--	0.01
09 National Infrastructure Pipeline (NIP)	--	--	0.03	10.11
00 - General				
50 Other charges	--	--	0.01	--
00 - General				
20 Other Administrative Expenses	--	--	0.01	10.00
28 Professional Services	--	--	0.01	0.10
30 Other contractual Services	--	--	--	0.01
10 PM-Formalization of Micro Food Processing Enterprises PM-FME (Centre Share)	--	--	0.01	200.00
00 - General				
31 Grant-in-aid	--	--	0.01	200.00
80 General	228.64	258.00	258.04	410.21
001 Direction and Administration	228.64	258.00	258.01	320.20
01 Directorate of Industries	228.64	258.00	258.01	320.20
00 - General				
01 Salaries	225.30	250.00	250.00	310.00
02 Wages	--	--	0.01	2.20
11 Domestic travel expenses	1.24	3.00	3.00	3.00
13 Office expenses	2.10	2.50	2.50	2.50
20 Other Administrative Expenses	--	1.00	1.00	1.00

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	--	1.00	1.00	1.00
28 Professional Services	--	0.50	0.50	0.50
104 Industrial Promotion	--	--	0.03	90.01
01 PM Gati Shakti Scheme	--	--	0.03	90.01
00 - General				
20 Other Administrative Expenses	--	--	0.01	10.00
28 Professional Services	--	--	0.01	80.00
30 Other contractual Services	--	--	0.01	0.01
Total Capital Expenditure	954.13	1505.10	1505.10	8508.50
4851 Capital Outlay on Village and Small Industries	924.13	1000.10	1000.10	8003.50
101 Industrial Estates	--	--	--	7000.00
02 Construction of Working Women Hostel-Goa IDC (A)	--	--	--	7000.00
00 - General				
60 Other capital expenditure	--	--	--	7000.00
800 Other Expenditure	924.13	1000.10	1000.10	1003.50
01 Strengthening of Directorate	--	--	--	3.50
00 - General				
53 Major Works	--	--	--	3.50
02 Land Acquisition for Industrial Estate Phase-II	924.13	0.10	0.10	--
00 - General				
60 Other capital expenditure	924.13	0.10	0.10	--
05 Industrial Development Corporation Infrastructure	--	1000.00	1000.00	1000.00
00 - General				
60 Other capital expenditure	--	1000.00	1000.00	1000.00

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 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
	2	3	4	5
6851 Loans for Village and Small Industries	30.00	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
00 - General				
55 Loans and advances	--	5.00	5.00	5.00
796 Tribal Area Sub Plan	30.00	500.00	500.00	500.00
01 Scheduled Tribe Development Scheme	30.00	500.00	500.00	500.00
00 - General				
55 Loans and advances	30.00	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	2100.00	605.00	2705.00
Total	2100.00	605.00	2705.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 20 (Revenue & Capital) [2058, 2071, 4058]	1544.94	1800.00	1800.00	2705.00
Total Revenue Expenditure	1542.12	1770.00	1770.00	2100.00
2058 Stationery and Printing	1483.07	1690.00	1690.00	2010.00
001 Direction and Administration	555.94	544.50	544.50	664.50
01 Direction	555.94	544.50	544.50	664.50
00 - General				
01 Salaries	326.21	405.00	405.00	450.00
02 Wages	1.35	2.00	2.00	1.50
07 Outsourcing of Utility Attendants	103.46	50.00	50.00	80.00
08 Maintenance of I.T. Equipments	3.73	5.00	5.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	5.97	5.00	5.00	10.00
10 Maintenance of Cars and Other Vehicles	1.61	5.00	5.00	2.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	77.40	32.50	32.50	20.00
17 Refreshment Charges	0.08	1.00	1.00	0.50
19 Stationery Expenses	2.09	2.00	2.00	2.00
26 Advertising and Publicity	1.50	1.50	1.50	10.00
27 Minor Works	0.80	2.00	2.00	1.00
28 Professional Services	--	--	--	50.00
29 Telephone / Mobile Charges	0.49	1.00	1.00	1.00
36 Procurement of I.T. Equipments	8.08	10.00	10.00	5.00
38 Furniture Expenses	2.77	3.00	3.00	2.00
39 Electricity Charges	15.17	17.00	17.00	18.00
50 Other charges	5.23	2.00	2.00	1.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
101 Purchase and Supply of Stationery Stores	178.31	175.00	175.00	310.00
01 Purchase of Stationery Stores	178.31	175.00	175.00	310.00
00 - General				
21 Supplies and Materials	178.31	175.00	175.00	310.00
103 Government Presses	751.41	970.50	970.50	1035.50
01 Government Printing Press	751.41	970.50	970.50	1035.50
00 - General				
01 Salaries	668.78	905.00	905.00	950.00
11 Domestic travel expenses	0.09	0.50	0.50	0.50
21 Supplies and Materials	59.35	40.00	40.00	60.00
34 Scholarship/Stipend	23.19	25.00	25.00	25.00
911 Deduct - Recoveries of Ooverpayment	-2.59	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-2.59	--	--	--
00 - General				
01 Salaries	-2.59	--	--	--
2071 Pensions and Other Retirement Benefits	59.05	80.00	80.00	90.00
01 Civil	59.05	80.00	80.00	90.00
117 Government Contribution for Defined Contribution Pension Scheme	59.05	80.00	80.00	90.00
01 Defined Contribution Pension Scheme	59.05	80.00	80.00	90.00
00 - General				
01 Salaries	59.05	80.00	80.00	90.00
Total Capital Expenditure	2.82	30.00	30.00	605.00
4058 Capital Outlay on Stationery and Printing	2.82	30.00	30.00	605.00
103 Government Presses	2.82	30.00	30.00	605.00

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 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
Total	Total	Total	Total	
2	3	4	5	
01 Machinery and Equipment	2.82	30.00	30.00	300.00
00 - General				
52 Machinery and equipment	2.82	30.00	30.00	300.00
02 Building	--	--	--	305.00
00 - General				
53 Major Works	--	--	--	305.00

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	74485.91	123079.66	197565.57
Total	74485.91	123079.66	197565.57

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	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]	208830.69	297655.00	290655.00	197565.57
Total Revenue Expenditure	82263.92	141569.63	141569.63	74485.91
2059 Public Works	15220.59	47200.82	47200.82	37043.88
01 Office Buildings	3490.91	5375.01	5375.01	4750.01
053 Maintenance and Repairs	3489.82	5375.00	5375.00	4750.00
01 Maintenance & Repairs	2933.58	4500.00	4500.00	4000.00
00 - General				
27 Minor Works	2933.58	4500.00	4500.00	4000.00
02 Maintenance & Repairs of Raj Bhavan	556.24	875.00	875.00	750.00
00 - General				
27 Minor Works	556.24	875.00	875.00	750.00
104 Lease Charges	1.24	--	--	--
01 Buildings	1.24	--	--	--
00 - General				
14 Rents, Rates, Taxes	1.24	--	--	--
796 Tribal Area Sub Plan	--	0.01	0.01	0.01
01 Maintenance & Repairs	--	0.01	0.01	0.01
00 - General				
27 Minor Works	--	0.01	0.01	0.01
911 Deduct - Recoveries of Overpayment	-0.15	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.15	--	--	--

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
27 Minor Works	-0.15	--	--	--
60 Other Buildings	4826.30	22792.98	22792.98	14225.00
053 Maintenance and Repairs	4826.30	22792.98	22792.98	14225.00
01 Maintenance and Repairs	3264.44	4152.98	4152.98	4000.00
00 - General				
27 Minor Works	3264.44	4152.98	4152.98	4000.00
02 Maintenance works of Health Department	71.13	1500.00	1500.00	1000.00
00 - General				
27 Minor Works	71.13	1500.00	1500.00	1000.00
03 Maintenance works of Education Department's buildings	--	1000.00	1000.00	500.00
00 - General				
27 Minor Works	--	1000.00	1000.00	500.00
04 Maintenance works of Police Department	347.82	1000.00	1000.00	500.00
00 - General				
27 Minor Works	347.82	1000.00	1000.00	500.00
05 Maintenance works of GMC	--	1000.00	1000.00	400.00
00 - General				
27 Minor Works	--	1000.00	1000.00	400.00
06 Maintenance works of Fire Service Department	43.35	800.00	800.00	500.00
00 - General				
27 Minor Works	43.35	800.00	800.00	500.00
07 Maintenance works of Treasury & Accounts, Goa (North & South)	--	40.00	40.00	20.00
00 - General				

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	40.00	40.00	20.00
08 Maintenance works of Excise Department	--	30.00	30.00	20.00
00 - General				
27 Minor Works	--	30.00	30.00	20.00
09 Maintenance works of Commercial Taxes Department	--	20.00	20.00	10.00
00 - General				
27 Minor Works	--	20.00	20.00	10.00
10 Maintenance works of Jails	18.40	200.00	200.00	100.00
00 - General				
27 Minor Works	18.40	200.00	200.00	100.00
11 Maintenance works of School Education	414.51	2500.00	2500.00	1500.00
00 - General				
27 Minor Works	414.51	2500.00	2500.00	1500.00
12 Maintenance works of Higher Education	48.36	100.00	100.00	100.00
00 - General				
27 Minor Works	48.36	100.00	100.00	100.00
13 Maintenance works of Technical Education	42.48	2000.00	2000.00	500.00
00 - General				
27 Minor Works	42.48	2000.00	2000.00	500.00
14 Maintenance works of Government Polytechnic, Panaji	0.49	75.00	75.00	75.00
00 - General				
27 Minor Works	0.49	75.00	75.00	75.00
15 Maintenance works of Government Polytechnic, Bicholim	7.90	100.00	100.00	50.00

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
27 Minor Works	7.90	100.00	100.00	50.00
16 Maintenance works of Government Polytechnic, Curchorem	24.97	500.00	500.00	200.00
00 - General				
27 Minor Works	24.97	500.00	500.00	200.00
17 Maintenance works of Skill Development and Entrepreneurship	--	500.00	500.00	100.00
00 - General				
27 Minor Works	--	500.00	500.00	100.00
18 Maintenance works of Collectorate, North Goa	7.33	100.00	100.00	100.00
00 - General				
27 Minor Works	7.33	100.00	100.00	100.00
19 Maintenance works of Collectorate, South Goa	42.26	500.00	500.00	300.00
00 - General				
27 Minor Works	42.26	500.00	500.00	300.00
20 Maintenance works of Animal Husbandry and Veterinary Services	44.66	200.00	200.00	100.00
00 - General				
27 Minor Works	44.66	200.00	200.00	100.00
21 Maintenance works of Fisheries Department	--	100.00	100.00	50.00
00 - General				
27 Minor Works	--	100.00	100.00	50.00
22 Maintenance works of Institute of Psychiatry & Human Behaviour	114.01	300.00	300.00	200.00
00 - General				
27 Minor Works	114.01	300.00	300.00	200.00

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
23 Maintenance works of Goa Dental College	13.11	200.00	200.00	200.00
00 - General				
27 Minor Works	13.11	200.00	200.00	200.00
24 Maintenance works of Forests Department	--	300.00	300.00	100.00
00 - General				
27 Minor Works	--	300.00	300.00	100.00
25 Maintenance works of Transport Department	--	500.00	500.00	300.00
00 - General				
27 Minor Works	--	500.00	500.00	300.00
26 Maintenance works of Panchayats	--	100.00	100.00	100.00
00 - General				
27 Minor Works	--	100.00	100.00	100.00
27 Maintenance works of Sports & Youth Affairs Department	--	75.00	75.00	50.00
00 - General				
27 Minor Works	--	75.00	75.00	50.00
28 Maintenance works of Art & Culture Department	30.06	100.00	100.00	50.00
00 - General				
27 Minor Works	30.06	100.00	100.00	50.00
29 Maintenance works of Department of Archives	--	25.00	25.00	25.00
00 - General				
27 Minor Works	--	25.00	25.00	25.00
30 Maintenance works of Social Welfare Department	21.80	300.00	300.00	100.00
00 - General				

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	21.80	300.00	300.00	100.00
31 Maintenance works of River Navigation Department	0.28	150.00	150.00	100.00
00 - General				
27 Minor Works	0.28	150.00	150.00	100.00
32 Maintenance works of Department of Archaeology	1.94	50.00	50.00	50.00
00 - General				
27 Minor Works	1.94	50.00	50.00	50.00
33 Maintenance works of Agriculture Department	--	75.00	75.00	75.00
00 - General				
27 Minor Works	--	75.00	75.00	75.00
34 Maintenance works of Civil Supplies Department	--	300.00	300.00	300.00
00 - General				
27 Minor Works	--	300.00	300.00	300.00
35 Maintenance works of Goa College of Pharmacy	19.96	100.00	100.00	100.00
00 - General				
27 Minor Works	19.96	100.00	100.00	100.00
36 Maintenance works of State Election Commission	--	300.00	300.00	50.00
00 - General				
27 Minor Works	--	300.00	300.00	50.00
37 Government Quarters	--	500.00	500.00	300.00
00 - General				
27 Minor Works	--	500.00	500.00	300.00
38 Government Buildings (North & South)	4.21	500.00	500.00	300.00

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
27 Minor Works	4.21	500.00	500.00	300.00
39 Government Bungalows	9.69	400.00	400.00	200.00
00 - General				
27 Minor Works	9.69	400.00	400.00	200.00
40 Court Complexes and Residences	95.91	500.00	500.00	500.00
00 - General				
27 Minor Works	95.91	500.00	500.00	500.00
41 Secretariat Complex and Assembly Complex	128.60	500.00	500.00	500.00
00 - General				
27 Minor Works	128.60	500.00	500.00	500.00
42 Maintenance of WCD Buildings	8.63	1100.00	1100.00	500.00
00 - General				
27 Minor Works	8.63	1100.00	1100.00	500.00
80 General	6903.38	19032.83	19032.83	18068.87
001 Direction and Administration	5629.73	7717.82	7717.82	8918.85
01 Direction	1794.24	2612.46	2612.46	2763.49
00 - General				
01 Salaries	1714.15	2500.00	2500.00	2600.00
08 Maintenance of I.T. Equipments	4.08	8.00	8.00	8.00
09 Maintenance of Non I.T. Equipments / Machinery	0.27	0.45	0.45	0.45
10 Maintenance of Cars and Other Vehicles	0.52	11.50	11.50	8.00
11 Domestic travel expenses	2.78	5.00	5.00	5.00
12 Foreign travel expenses	--	0.01	0.01	0.01
13 Office expenses	58.84	25.00	25.00	55.00
17 Refreshment Charges	0.03	0.50	0.50	0.50
19 Stationery Expenses	5.37	35.00	35.00	20.00

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	4.17	5.00	5.00	5.53
29 Telephone / Mobile Charges	0.18	1.00	1.00	1.00
36 Procurement of I.T. Equipments	3.61	18.00	18.00	57.00
38 Furniture Expenses	0.24	3.00	3.00	3.00
02 Execution	2417.94	2899.85	2899.85	3919.85
00 - General				
01 Salaries	2359.58	2800.00	2800.00	3800.00
02 Wages	--	--	--	5.00
08 Maintenance of I.T. Equipments	0.86	5.00	5.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	2.00	1.85
10 Maintenance of Cars and Other Vehicles	--	1.85	1.85	--
11 Domestic travel expenses	1.76	5.00	5.00	5.00
13 Office expenses	5.87	10.00	10.00	10.00
19 Stationery Expenses	8.54	10.00	10.00	10.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
36 Procurement of I.T. Equipments	18.88	20.00	20.00	40.00
38 Furniture Expenses	1.28	10.00	10.00	10.00
39 Electricity Charges	16.76	25.00	25.00	25.00
40 Water Charges	4.41	10.00	10.00	10.00
03 Designs	586.11	859.30	859.30	989.30
00 - General				
01 Salaries	582.63	850.00	850.00	980.00
08 Maintenance of I.T. Equipments	0.52	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	0.02	0.50	0.50	0.50
11 Domestic travel expenses	0.56	3.00	3.00	3.00
13 Office expenses	0.40	1.00	1.00	1.00
19 Stationery Expenses	1.58	1.50	1.50	1.50

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	--	1.00	1.00	1.00
38 Furniture Expenses	0.40	0.30	0.30	0.30
04 Architecture	438.22	658.80	658.80	608.80
00 - General				
01 Salaries	433.06	650.00	650.00	600.00
08 Maintenance of I.T. Equipments	0.77	1.20	1.20	1.20
10 Maintenance of Cars and Other Vehicles	0.38	2.10	2.10	2.10
11 Domestic travel expenses	--	1.50	1.50	1.50
13 Office expenses	1.23	1.00	1.00	1.00
19 Stationery Expenses	0.54	1.00	1.00	1.00
36 Procurement of I.T. Equipments	2.24	2.00	2.00	2.00
05 Strengthening of Public Works Department	393.22	687.41	687.41	637.41
00 - General				
01 Salaries	368.75	650.00	650.00	600.00
08 Maintenance of I.T. Equipments	2.88	1.40	1.40	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	0.01	0.01
13 Office expenses	0.48	1.50	1.50	1.50
19 Stationery Expenses	0.72	1.25	1.25	1.25
28 Professional Services	11.90	7.00	7.00	7.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
36 Procurement of I.T. Equipments	4.60	5.50	5.50	5.50
38 Furniture Expenses	--	8.00	8.00	8.00
39 Electricity Charges	1.45	5.00	5.00	5.00
40 Water Charges	2.44	5.00	5.00	5.00
004 Planning and Research	--	0.01	0.01	50.00

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Training	--	0.01	0.01	50.00
00 - General				
50 Other charges	--	0.01	0.01	50.00
053 Maintenance and Repairs	450.83	650.00	650.00	550.00
01 Repairs and Carriage	450.83	650.00	650.00	550.00
00 - General				
27 Minor Works	450.83	650.00	650.00	550.00
799 Suspense	326.33	575.00	575.00	400.02
01 Stock - Suspense	326.33	400.00	400.00	400.00
00 - General				
43 Suspense	326.33	400.00	400.00	400.00
02 Miscellaneous Public Works Advances	--	150.00	150.00	0.01
00 - General				
43 Suspense	--	150.00	150.00	0.01
03 Workshops-Suspense	--	25.00	25.00	0.01
00 - General				
43 Suspense	--	25.00	25.00	0.01
800 Other Expenditure	498.76	10090.00	10090.00	8150.00
01 Contribution towards Employees Provident Fund	50.08	75.00	75.00	145.00
00 - General				
34 Scholarship/Stipend	50.08	75.00	75.00	145.00
02 MLA LAD Scheme	448.68	10015.00	10015.00	8005.00
00 - General				
27 Minor Works	448.68	10000.00	10000.00	8000.00
50 Other charges	--	15.00	15.00	5.00
911 Deduct - Refunds	-2.27	--	--	--

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Recoveries of overpayment of previous year	-2.26	--	--	--
00 - General				
01 Salaries	-2.26	--	--	--
02 Deduct - Recoveries of overpayment of previous year	-0.01	--	--	--
00 - General				
01 Salaries	-0.01	--	--	--
2070 Other Administrative Services	23.24	82.74	82.74	87.74
115 Guest Houses, Government Hostels etc.	23.24	82.74	82.74	87.74
01 Circuit House	23.24	82.74	82.74	87.74
00 - General				
01 Salaries	23.24	80.00	80.00	85.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	1.00	1.00	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
38 Furniture Expenses	--	0.01	0.01	0.01
39 Electricity Charges	--	0.50	0.50	0.50
2071 Pensions and Other Retirement Benefits	1667.53	4000.00	4000.00	2500.00
01 Civil	1667.53	4000.00	4000.00	2500.00
117 Government Contribution for Defined Contribution Pension Scheme	1667.53	4000.00	4000.00	2500.00
01 Defined Contribution Pension Scheme	1667.53	4000.00	4000.00	2500.00
00 - General				
01 Salaries	1667.53	4000.00	4000.00	2500.00
2215 Water Supply and Sanitation	49062.96	57181.77	57181.77	8804.98
01 Water Supply	47508.09	54676.77	54676.77	8204.98

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
001 Direction and Administration	5035.92	7376.75	7376.75	2299.98
01 Direction	411.70	809.25	809.25	212.49
00 - General				
01 Salaries	409.54	800.00	800.00	212.49
08 Maintenance of I.T. Equipments	0.13	0.40	0.40	--
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.10	--
11 Domestic travel expenses	0.69	1.50	1.50	--
13 Office expenses	0.44	0.75	0.75	--
17 Refreshment Charges	0.06	0.30	0.30	--
19 Stationery Expenses	0.83	3.00	3.00	--
29 Telephone / Mobile Charges	--	0.20	0.20	--
36 Procurement of I.T. Equipments	0.01	2.00	2.00	--
38 Furniture Expenses	--	1.00	1.00	--
02 Execution	4460.07	6162.70	6162.70	1974.99
00 - General				
01 Salaries	4383.43	6025.00	6025.00	1974.99
02 Wages	1.69	2.00	2.00	--
08 Maintenance of I.T. Equipments	0.08	3.00	3.00	--
09 Maintenance of Non I.T. Equipments / Machinery	0.37	2.00	2.00	--
10 Maintenance of Cars and Other Vehicles	0.34	1.00	1.00	--
11 Domestic travel expenses	7.01	10.00	10.00	--
13 Office expenses	8.46	15.00	15.00	--
14 Rents, Rates, Taxes	4.39	15.00	15.00	--
17 Refreshment Charges	--	0.20	0.20	--
19 Stationery Expenses	25.58	30.00	30.00	--
29 Telephone / Mobile Charges	0.29	1.50	1.50	--
36 Procurement of I.T. Equipments	2.49	20.00	20.00	--
38 Furniture Expenses	8.81	8.00	8.00	--
39 Electricity Charges	14.14	20.00	20.00	--

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
40 Water Charges	2.99	10.00	10.00	--
04 National Rural Drinking Water Programme (NRDWP) (A)	164.15	404.80	404.80	112.50
00 - General				
01 Salaries	163.90	400.00	400.00	112.50
08 Maintenance of I.T. Equipments	0.10	0.50	0.50	--
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	--
10 Maintenance of Cars and Other Vehicles	--	0.30	0.30	--
11 Domestic travel expenses	--	1.00	1.00	--
13 Office expenses	0.15	1.00	1.00	--
19 Stationery Expenses	--	0.50	0.50	--
36 Procurement of I.T. Equipments	--	0.50	0.50	--
38 Furniture Expenses	--	0.50	0.50	--
052 Machinery and Equipment	36.03	50.00	50.00	5.00
02 Repairs and Carriage	36.03	50.00	50.00	5.00
00 - General				
27 Minor Works	36.03	50.00	50.00	5.00
101 Urban Water Supply Programme	37728.35	37900.00	37900.00	4000.00
01 Urban Water Supply Scheme in Goa	11301.40	15000.00	15000.00	2500.00
00 - General				
27 Minor Works	11301.40	15000.00	15000.00	2500.00
02 Operation and maintenance of Urban Water Supplies	4226.96	6000.00	6000.00	1500.00
00 - General				
27 Minor Works	4226.96	6000.00	6000.00	1500.00
03 Raw Water Charges to WRD	100.00	--	--	--
00 - General				
40 Water Charges	100.00	--	--	--

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
04 Electricity Charges	22099.99	16900.00	16900.00	--
00 - General				
39 Electricity Charges	22099.99	16900.00	16900.00	--
102 Rural Water Supply Programme	4507.40	7500.00	7500.00	1625.00
01 Rural Water Supply Scheme in Goa	4507.40	7500.00	7500.00	1625.00
00 - General				
27 Minor Works	4507.40	7500.00	7500.00	1625.00
796 Tribal Area Sub Plan	--	0.02	0.02	--
01 Urban Water Supply Program	--	0.01	0.01	--
00 - General				
27 Minor Works	--	0.01	0.01	--
02 Rural Water Supply Program	--	0.01	0.01	--
00 - General				
27 Minor Works	--	0.01	0.01	--
799 Suspense	50.40	150.00	150.00	--
01 Stock - Suspense	50.40	150.00	150.00	--
00 - General				
43 Suspense	50.40	150.00	150.00	--
800 Other Expenditure	164.64	1700.00	1700.00	275.00
02 Misc. Works - Drinking Water from other sources	152.03	200.00	200.00	--
00 - General				
34 Scholarship/Stipend	152.03	200.00	200.00	--
05 Water Supply Bills	12.61	1000.00	1000.00	200.00
00 - General				
27 Minor Works	12.61	1000.00	1000.00	200.00
06 Stores Material for Operation and Maintenance	--	500.00	500.00	75.00

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
27 Minor Works	--	500.00	500.00	75.00
911 Deduct - Recoveries of Overpayment	-14.65	--	--	--
01 Recoveries of overpayment of previous year	-14.65	--	--	--
00 - General				
01 Salaries	-11.28	--	--	--
27 Minor Works	-3.37	--	--	--
02 Sewerage and Sanitation	1554.87	2505.00	2505.00	600.00
107 Sewerage Services	1554.87	2505.00	2505.00	600.00
01 Sewerage Treatment Plant and Service Scheme	1049.57	1475.00	1475.00	350.00
00 - General				
27 Minor Works	1049.57	1475.00	1475.00	350.00
02 Operation and Maintenance of Sewerage Treatment Plant	505.30	1030.00	1030.00	250.00
00 - General				
27 Minor Works	505.30	1030.00	1030.00	250.00
2216 Housing	1845.84	2150.00	2150.00	2080.00
05 General Pool Accommodation	1845.84	2150.00	2150.00	2080.00
106 General Pool Accommodation	1845.84	2150.00	2150.00	2080.00
03 Maintenance and Repairs	1815.40	2000.00	2000.00	2000.00
00 - General				
27 Minor Works	1815.40	2000.00	2000.00	2000.00
04 Furnishing Government Residential Buildings	30.44	150.00	150.00	80.00
00 - General				
21 Supplies and Materials	30.44	150.00	150.00	80.00
3054 Roads and Bridges	14443.76	30954.30	30954.30	23969.31

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
Total	Total	Total	Total	Total
2	3	4	5	5
03 State Highways	303.38	1050.02	1050.02	675.02
102 Bridges	41.09	300.00	300.00	125.00
01 Bridges	41.09	300.00	300.00	125.00
00 - General				
27 Minor Works	41.09	300.00	300.00	125.00
337 Road Works	262.29	750.00	750.00	550.00
01 Road Works	262.29	650.00	650.00	500.00
00 - General				
27 Minor Works	262.29	650.00	650.00	500.00
03 Road Safety Measures	--	100.00	100.00	50.00
00 - General				
27 Minor Works	--	100.00	100.00	50.00
796 Tribal Area Sub Plan	--	0.02	0.02	0.02
01 Bridges	--	0.01	0.01	0.01
00 - General				
27 Minor Works	--	0.01	0.01	0.01
02 Road Works	--	0.01	0.01	0.01
00 - General				
27 Minor Works	--	0.01	0.01	0.01
04 District and Other Roads	10340.98	16200.02	16200.02	13000.03
796 Tribal Area Sub Plan	--	0.02	0.02	0.02
01 District Roads	--	0.01	0.01	0.01
00 - General				
27 Minor Works	--	0.01	0.01	0.01
02 Rural Roads	--	0.01	0.01	0.01
00 - General				
27 Minor Works	--	0.01	0.01	0.01

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
800 Other Expenditure	10344.05	16200.00	16200.00	13000.01
02 District Roads	1769.21	3500.00	3500.00	3000.00
00 - General				
27 Minor Works	1769.21	3500.00	3500.00	3000.00
03 Rural Roads	8574.84	12600.00	12600.00	10000.00
00 - General				
27 Minor Works	8574.84	12600.00	12600.00	10000.00
08 Goa Telecom Infrastructure Policy, 2020	--	100.00	100.00	0.01
00 - General				
27 Minor Works	--	100.00	100.00	0.01
911 Deduct - Recoveries of Overpayment	-3.07	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-2.65	--	--	--
00 - General				
27 Minor Works	-2.65	--	--	--
03 Deduct - Recoveries of overpayment of previous year	-0.42	--	--	--
00 - General				
27 Minor Works	-0.42	--	--	--
80 General	3799.40	13704.26	13704.26	10294.26
001 Direction and Administration	2017.42	3570.21	3570.21	3840.21
01 Execution	2017.42	3570.21	3570.21	3840.21
00 - General				
01 Salaries	1993.40	3500.00	3500.00	3750.00
02 Wages	--	0.01	0.01	0.01
08 Maintenance of I.T. Equipments	0.37	4.00	4.00	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.80	1.80	1.80
11 Domestic travel expenses	1.26	5.00	5.00	5.00

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	3.15	5.00	5.00	5.00
14 Rents, Rates, Taxes	1.78	6.00	6.00	6.00
17 Refreshment Charges	--	0.40	0.40	0.40
19 Stationery Expenses	8.34	20.00	20.00	20.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
36 Procurement of I.T. Equipments	0.62	10.00	10.00	30.00
38 Furniture Expenses	2.68	5.00	5.00	5.00
39 Electricity Charges	5.02	9.50	9.50	9.50
40 Water Charges	0.80	2.50	2.50	2.50
052 Machinery and Equipment	142.22	475.00	475.00	375.00
03 Repairs and Carriages	142.22	475.00	475.00	375.00
00 - General				
27 Minor Works	142.22	475.00	475.00	375.00
800 Other Expenditure	1649.97	9659.05	9659.05	6079.05
03 National Highway Project	1210.19	2659.05	2659.05	2779.05
00 - General				
01 Salaries	1118.76	2500.00	2500.00	2500.00
02 Wages	--	1.00	1.00	1.00
08 Maintenance of I.T. Equipments	0.49	2.00	2.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.75	0.75	0.75
11 Domestic travel expenses	8.74	10.00	10.00	10.00
13 Office expenses	4.13	5.00	5.00	5.00
17 Refreshment Charges	0.12	0.20	0.20	0.20
19 Stationery Expenses	6.35	11.90	11.90	11.90
29 Telephone / Mobile Charges	0.31	0.70	0.70	0.70
34 Scholarship/Stipend	65.48	100.00	100.00	220.00
36 Procurement of I.T. Equipments	0.19	3.00	3.00	3.00
38 Furniture Expenses	1.82	2.50	2.50	2.50
39 Electricity Charges	2.95	20.00	20.00	20.00
40 Water Charges	0.85	2.00	2.00	2.00

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	2	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
04 Reinstatement of Roads	--	2500.00	2500.00	800.00
00 - General				
27 Minor Works	--	2500.00	2500.00	800.00
05 Repairs of Potholes	--	2500.00	2500.00	500.00
00 - General				
27 Minor Works	--	2500.00	2500.00	500.00
06 Hiring of Vehicles for PWD	439.78	2000.00	2000.00	2000.00
00 - General				
27 Minor Works	439.78	2000.00	2000.00	2000.00
911 Deduct - Recoveries of Overpayment	-10.21	--	--	--
01 Recoveries of overpayment of previous year	-10.21	--	--	--
00 - General				
01 Salaries	-10.21	--	--	--
Total Capital Expenditure	126566.77	156085.37	149085.37	123079.66
4059 Capital Outlay on Public Works	1720.63	9475.21	9475.21	8407.53
01 Office Buildings	1720.63	9475.20	9475.20	8407.50
051 Construction	1720.63	7475.20	7475.20	7307.50
02 Public Works	456.06	1835.00	1835.00	5000.00
00 - General				
53 Major Works	456.06	1835.00	1835.00	5000.00
03 Other Departments	1159.37	5000.00	5000.00	1800.00
00 - General				
53 Major Works	1159.37	5000.00	5000.00	1800.00
09 Establishment charges transferred from "2059 - Public Works"	94.32	574.20	574.20	455.00
00 - General				

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	94.32	574.20	574.20	455.00
10 Tools and Plant charges transferred from "2059 - Public Works	10.88	66.00	66.00	52.50
00 - General				
52 Machinery and equipment	10.88	66.00	66.00	52.50
796 Tribal Area Sub Plan	--	2000.00	2000.00	1100.00
01 Public Works	--	2000.00	2000.00	1100.00
00 - General				
53 Major Works	--	2000.00	2000.00	1100.00
60 Other Buildings	--	.01	0.01	0.01
051 Construction	--	0.01	0.01	0.01
02 Construction of Goa Sadan, Chanakayapuri, New Delhi	--	0.01	0.01	0.01
00 - General				
53 Major Works	--	0.01	0.01	0.01
80 General	--	--	--	0.02
051 Construction	--	--	--	0.02
01 Special Problems - Secretariat Complex	--	--	--	0.01
00 - General				
53 Major Works	--	--	--	0.01
12 Providing ramps to facilitate voters at all polling stations of Goa State	--	--	--	0.01
00 - General				
53 Major Works	--	--	--	0.01
4215 Capital Outlay on Water Supply and Sanitation	45934.49	62906.38	49106.38	11991.93
01 Water Supply	13085.02	34115.53	36515.53	10361.67
101 Urban Water Supply	3523.55	8088.71	8088.71	2554.96
01 Water Supply Scheme at Opa	950.12	2500.00	2500.00	625.00

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
53 Major Works	950.12	2500.00	2500.00	625.00
02 Water Supply Scheme at Assonora	--	0.01	0.01	250.00
00 - General				
53 Major Works	--	0.01	0.01	250.00
03 Other Water Supply Schemes	861.93	1800.00	1800.00	625.00
00 - General				
53 Major Works	861.93	1800.00	1800.00	625.00
06 Augmentation of Water Supply Schemes at Opa, Assonora and Sanquelim	648.62	1800.00	1800.00	125.00
00 - General				
53 Major Works	648.62	1800.00	1800.00	125.00
09 Accelerated Urban Water Supply Programme	3.18	20.00	20.00	3.75
00 - General				
53 Major Works	3.18	20.00	20.00	3.75
12 External Assistance for Water Supply and Sanitation (JICA)	722.00	800.00	800.00	500.00
00 - General				
53 Major Works	722.00	800.00	800.00	500.00
13 Establishment charges transferred from '2215-WS&S.	302.77	1047.80	1047.80	382.12
00 - General				
01 Salaries	302.77	1047.80	1047.80	382.12
14 Tools and Plants charges transferred from '2215-WS&S.	34.93	120.90	120.90	44.09
00 - General				
52 Machinery and equipment	34.93	120.90	120.90	44.09

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
102 Rural Water Supply	9525.32	11000.00	13400.00	2300.00
01 Rural Piped Water Supply Schemes	6798.63	7000.00	9400.00	1250.00
00 - General				
53 Major Works	6798.63	7000.00	9400.00	1250.00
06 National Rural Drinking Water Programme (NRDWP) (A)	1235.48	3000.00	3000.00	250.00
00 - General				
53 Major Works	1235.48	3000.00	3000.00	250.00
08 Jal Jeevan Mission (JJM) (State Share)	1491.21	1000.00	1000.00	800.00
00 - General				
53 Major Works	1491.21	1000.00	1000.00	800.00
789 Special Component Plan for Scheduled Caste	--	26.82	26.82	6.71
01 Scheduled Castes Development Scheme	--	25.00	25.00	6.25
00 - General				
53 Major Works	--	25.00	25.00	6.25
02 Establishment charges transferred from "2215-W.S.&S.)	--	1.63	1.63	0.41
00 - General				
01 Salaries	--	1.63	1.63	0.41
03 Tools and Plants Charges transferred from "2215-W.S.& S."	--	0.19	0.19	0.05
00 - General				
52 Machinery and equipment	--	0.19	0.19	0.05
796 Tribal Area Sub Plan	36.15	15000.00	15000.00	5500.00
01 Scheduled Tribe Development Scheme	36.15	1375.00	1375.00	250.00
00 - General				
53 Major Works	36.15	1375.00	1375.00	250.00

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
02 100 MLD plant at Salaulim	--	13625.00	13625.00	5250.00
00 - General				
53 Major Works	--	13625.00	13625.00	5250.00
02 Sewerage and Sanitation	32849.47	28790.85	12590.85	1630.26
106 Sewerage Services	32849.47	28774.76	12574.76	1626.23
01 Sewerage Treatment Plant and Sewage Schemes	1993.89	2500.00	2800.00	1250.00
00 - General				
53 Major Works	1993.89	2500.00	2800.00	1250.00
02 Sewerage Treatment Plant for Vasco	21.53	50.00	50.00	16.29
00 - General				
53 Major Works	21.53	50.00	50.00	16.29
04 Conservation of Zuari River in Goa under NRCP (Central Share)	1217.00	3000.00	3000.00	--
00 - General				
60 Other capital expenditure	1217.00	3000.00	3000.00	--
05 Conservation of Zuari River in Goa under NRCP (State Share)	811.50	2000.00	2000.00	--
00 - General				
60 Other capital expenditure	811.50	2000.00	2000.00	--
07 Contribution to Sewerage & Infrastructural Development corporation of Goa Limited	26500.00	20000.00	3500.00	--
00 - General				
60 Other capital expenditure	26500.00	20000.00	3500.00	--
09 Rural Sanitation - Sulabh Sauchalayas	847.73	1000.00	1000.00	250.00
00 - General				
53 Major Works	847.73	1000.00	1000.00	250.00

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
16 Establishment Charges transferred from "2215-W.S.& S.	1307.01	201.50	201.50	98.56
00 - General				
01 Salaries	1307.01	201.50	201.50	98.56
17 Tools and Plants Charges transferred from "2215 - W.S.& S.	150.81	23.25	23.25	11.38
00 - General				
52 Machinery and equipment	150.81	23.25	23.25	11.38
19 Sewerage Treatment Plant at Ponda and Porvorim	--	0.01	0.01	--
00 - General				
53 Major Works	--	0.01	0.01	--
789 Special Component Plan for Scheduled Caste	--	16.09	16.09	4.03
01 Scheduled Cast Development Scheme	--	15.00	15.00	3.75
00 - General				
53 Major Works	--	15.00	15.00	3.75
02 Establishment charges transferred from "2215-W.S.& S."	--	0.98	0.98	0.25
00 - General				
01 Salaries	--	0.98	0.98	0.25
03 Tools and Plant charges transferred from "2215-W.S.& S."	--	0.11	0.11	0.03
00 - General				
52 Machinery and equipment	--	0.11	0.11	0.03
4216 Capital Outlay on Housing	--	.01	0.01	.01
01 Government Residential Buildings	--	.01	0.01	0.01
106 General Pool Accommodation	--	0.01	0.01	0.01
01 Construction of Residential Buildings for Govt. Servants Goa & Delhi	--	0.01	0.01	0.01
00 - General				

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	--	0.01	0.01	0.01
4551 Capital Outlay on Hill Areas	--	.02	0.02	.02
01 Western Ghats	--	.02	0.02	0.02
796 Tribal Area Sub Plan	--	0.01	0.01	0.01
01 Scheduled Tribe Development Schemes	--	0.01	0.01	0.01
00 - General				
53 Major Works	--	0.01	0.01	0.01
800 Other Expenditure	--	0.01	0.01	0.01
01 Construction of Culverts in Western Ghats Area	--	0.01	0.01	0.01
00 - General				
53 Major Works	--	0.01	0.01	0.01
5054 Capital Outlay on Roads and Bridges	78911.65	82703.75	89503.75	96180.17
03 State Highways	23065.93	20500.00	20500.00	18500.01
101 Bridges	790.71	1800.00	1800.00	1500.00
01 Bridges	790.71	1800.00	1800.00	1500.00
00 - General				
53 Major Works	790.71	1800.00	1800.00	1500.00
337 Road Works	22275.22	18700.00	18700.00	17000.01
01 Roads	21775.35	17200.00	17200.00	17000.00
00 - General				
53 Major Works	21775.35	17200.00	17200.00	17000.00
02 Road under ESCROW Account	499.87	1500.00	1500.00	0.01
00 - General				
53 Major Works	499.87	1500.00	1500.00	0.01
04 District and Other Roads	50579.12	58107.28	64907.28	71488.03
337 Road Works	--	--	--	64630.03

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 District Road	--	--	--	7010.00
00 - General				
53 Major Works	--	--	--	7010.00
02 Mining Roads	--	--	--	0.01
00 - General				
53 Major Works	--	--	--	0.01
03 Rural Roads	--	--	--	35000.00
00 - General				
53 Major Works	--	--	--	35000.00
04 Roads of Touristic Importance	--	--	--	4000.00
00 - General				
53 Major Works	--	--	--	4000.00
05 Central Road and Infrastructure Fund (A)	--	--	--	4000.00
00 - General				
53 Major Works	--	--	--	4000.00
08 BRICS Summit 2016	--	--	--	0.01
00 - General				
53 Major Works	--	--	--	0.01
09 Goa Telecom Infrastructure Policy, 2020	--	--	--	0.01
00 - General				
53 Major Works	--	--	--	0.01
10 Reinstatement of Roads	--	--	--	13620.00
00 - General				
53 Major Works	--	--	--	13620.00
11 G-20 Summit	--	--	--	1000.00
00 - General				

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	--	--	--	1000.00
789 Special Component Plan for Scheduled Caste	160.20	107.25	407.25	858.00
01 Scheduled Castes Development Scheme	160.20	100.00	400.00	800.00
00 - General				
53 Major Works	160.20	100.00	400.00	800.00
02 Establishment Charges Transfered from 3054	--	6.50	6.50	52.00
00 - General				
01 Salaries	--	6.50	6.50	52.00
03 Tools & Plant Charges trasferd from 3054	--	0.75	0.75	6.00
00 - General				
52 Machinery and equipment	--	0.75	0.75	6.00
796 Tribal Area Sub Plan	2646.04	4000.00	4000.00	6000.00
01 Scheduled Tribe Development Scheme	2646.04	4000.00	4000.00	6000.00
00 - General				
53 Major Works	2646.04	4000.00	4000.00	6000.00
800 Other Expenditure	47772.88	54000.03	60500.03	--
01 District Road	3784.66	3000.00	4500.00	--
00 - General				
53 Major Works	3784.66	3000.00	4500.00	--
02 Mining Roads	--	0.01	0.01	--
00 - General				
53 Major Works	--	0.01	0.01	--
03 Rural Roads	27101.83	26000.00	29000.00	--
00 - General				

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	27101.83	26000.00	29000.00	--
04 Roads of Touristic Importance	1511.50	1500.00	1500.00	--
00 - General				
53 Major Works	1511.50	1500.00	1500.00	--
05 Central Road and Infrastructure Fund (A)	3682.94	7000.00	7000.00	--
00 - General				
53 Major Works	3682.94	7000.00	7000.00	--
08 BRICS Summit 2016	--	0.01	0.01	--
00 - General				
53 Major Works	--	0.01	0.01	--
09 Goa Telecom Infrastructure Policy, 2020	--	0.01	0.01	--
00 - General				
53 Major Works	--	0.01	0.01	--
10 Reinstatement of Roads	447.28	13000.00	15000.00	--
00 - General				
53 Major Works	447.28	13000.00	15000.00	--
11 G-20 Summit	11244.67	3500.00	3500.00	--
00 - General				
53 Major Works	11244.67	3500.00	3500.00	--
80 General	5266.60	4096.47	4096.47	6192.13
800 Other Expenditure	5266.60	4096.47	4096.47	6192.13
01 Establishment charges transferred from 3054	4721.78	3677.97	3677.97	5561.38
00 - General				
01 Salaries	4721.78	3677.97	3677.97	5561.38

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
02 Tools and Plant charges transferred from 3054	544.82	418.50	418.50	630.75
00 - General				
52 Machinery and equipment	544.82	418.50	418.50	630.75
5452 Capital Outlay on Tourism	--	1000.00	1000.00	6500.00
01 Tourist Infrastructure	--	1000.00	1000.00	6500.00
101 Tourist Centre	--	1000.00	1000.00	6500.00
11 Saint Francis Xavier Exposition	--	1000.00	1000.00	6500.00
00 - General				
53 Major Works	--	1000.00	1000.00	6500.00

Demand No. 22 VIGILANCE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1200.00	--	1200.00
Total	1200.00	--	1200.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 22 (Revenue & Capital) [2062, 2070, 2071]	643.97	1100.00	1100.00	1200.00
Total Revenue Expenditure	643.97	1100.00	1100.00	1200.00
2062 Vigilance	621.93	1065.00	1065.00	1155.00
103 Lokayukta/Up-Lokayukta	173.56	303.98	303.98	304.11
01 Establishment of Lokayukta	173.56	303.98	303.98	304.11
00 - General				
01 Salaries	78.25	238.00	238.00	225.00
02 Wages	5.13	12.00	12.00	1.10
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	34.00
08 Maintenance of I.T. Equipments	0.82	1.00	1.00	1.50
09 Maintenance of Non I.T. Equipments / Machinery	0.40	0.50	0.50	0.50
10 Maintenance of Cars and Other Vehicles	1.60	1.50	1.50	1.50
11 Domestic travel expenses	--	4.00	4.00	4.00
13 Office expenses	36.26	8.00	8.00	8.00
19 Stationery Expenses	0.38	1.00	1.00	1.00
20 Other Administrative Expenses	28.66	33.00	33.00	0.20
26 Advertising and Publicity	0.99	1.00	1.00	1.00
27 Minor Works	17.35	--	--	--
29 Telephone / Mobile Charges	0.76	1.00	1.00	1.00
30 Other contractual Services	--	--	--	22.33
36 Procurement of I.T. Equipments	1.34	1.00	1.00	1.00
39 Electricity Charges	1.56	1.78	1.78	1.78
40 Water Charges	0.06	0.20	0.20	0.20

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
105 Other Vigilance Agencies	448.37	761.02	761.02	850.89
01 Directorate of Vigilance	448.37	761.02	761.02	850.89
00 - General				
01 Salaries	357.17	585.00	585.00	645.00
02 Wages	1.76	1.50	1.50	4.60
05 Rewards	0.07	0.20	0.20	0.10
06 Outsourcing of DEOs / Jr. Stenos and Other Services	22.40	55.00	55.00	50.00
07 Outsourcing of Utility Attendants	2.76	6.50	6.50	10.00
08 Maintenance of I.T. Equipments	6.21	11.00	11.00	12.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	5.00	6.00
10 Maintenance of Cars and Other Vehicles	2.34	5.00	5.00	5.20
11 Domestic travel expenses	0.37	1.50	1.50	3.00
13 Office expenses	14.31	15.37	15.37	16.00
14 Rents, Rates, Taxes	8.10	8.00	8.00	33.00
17 Refreshment Charges	--	0.35	0.35	0.29
19 Stationery Expenses	2.42	5.00	5.00	6.00
26 Advertising and Publicity	--	1.00	1.00	1.00
28 Professional Services	0.59	12.00	12.00	12.00
29 Telephone / Mobile Charges	0.52	1.00	1.00	1.00
34 Scholarship/Stipend	3.12	9.00	9.00	9.00
36 Procurement of I.T. Equipments	19.14	22.00	22.00	22.00
38 Furniture Expenses	3.05	5.00	5.00	5.00
39 Electricity Charges	0.89	2.00	2.00	2.00
40 Water Charges	0.15	0.60	0.60	0.70
41 Secret service expenditure	1.00	1.00	1.00	1.00
50 Other charges	2.00	8.00	8.00	6.00
2071 Pensions and Other Retirement Benefits	22.04	35.00	35.00	45.00
01 Civil	22.04	35.00	35.00	45.00

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 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
117 Government Contribution for Defined Contribution Pension Scheme	22.04	35.00	35.00	45.00
01 Defined Contribution Pension Scheme	22.04	35.00	35.00	45.00
00 - General				
01 Salaries	22.04	35.00	35.00	45.00

Demand No. 23 HOME

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2437.19	1500.00	3937.19
Total	2437.19	1500.00	3937.19

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 23 (Revenue & Capital) [2070, 2071, 2235, 4059]	1089.18	4870.90	4870.99	3937.19
Total Revenue Expenditure	689.18	3370.90	3370.99	2437.19
2070 Other Administrative Services	660.20	2060.90	2060.99	2245.19
105 Special Commission of Enquiry	606.27	1500.90	1500.90	1740.10
02 State Level Police Complaints Authority.	137.02	203.26	203.26	230.16
00 - General				
01 Salaries	111.82	146.00	146.00	146.00
02 Wages	5.68	6.00	6.00	7.00
08 Maintenance of I.T. Equipments	0.25	0.95	0.95	0.95
09 Maintenance of Non I.T. Equipments / Machinery	0.01	0.60	0.60	0.60
10 Maintenance of Cars and Other Vehicles	0.09	0.60	0.60	1.00
11 Domestic travel expenses	2.12	6.00	6.00	6.00
13 Office expenses	11.51	23.70	23.70	23.70
14 Rents, Rates, Taxes	2.82	2.76	2.76	2.76
17 Refreshment Charges	--	0.10	0.10	0.10
18 Entertainment / Gift Expenses	--	0.05	0.05	0.05
19 Stationery Expenses	0.52	1.00	1.00	1.00
26 Advertising and Publicity	--	0.50	0.50	0.50
29 Telephone / Mobile Charges	0.40	1.00	1.00	1.00
36 Procurement of I.T. Equipments	--	10.00	10.00	10.00
38 Furniture Expenses	0.82	2.00	2.00	2.00
39 Electricity Charges	0.79	1.00	1.00	1.50
40 Water Charges	0.19	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	--	--	25.00
03 Goa State Human Rights Commission	100.00	623.44	623.44	608.44
00 - General				
31 Grant-in-aid	--	155.44	155.44	140.44
35 Grant-in-aid (Salaries)	100.00	468.00	468.00	468.00
04 Commission for Inquiry	--	1.00	1.00	1.00
00 - General				
50 Other charges	--	1.00	1.00	1.00
06 Witness Protection Scheme 2018	--	10.00	10.00	10.00
00 - General				
50 Other charges	--	10.00	10.00	10.00
07 Facilitations Center for Welfare of NRI (Goans)	119.25	313.20	313.20	467.50
00 - General				
01 Salaries	83.18	180.00	180.00	250.00
02 Wages	1.45	2.20	2.20	7.50
11 Domestic travel expenses	--	12.00	12.00	15.00
12 Foreign travel expenses	--	25.00	25.00	40.00
13 Office expenses	3.12	10.00	10.00	15.00
26 Advertising and Publicity	0.87	15.00	15.00	20.00
28 Professional Services	0.12	7.00	7.00	10.00
31 Grant-in-aid	8.94	12.00	12.00	30.00
50 Other charges	21.57	50.00	50.00	80.00
08 Welfare/Pension Scheme for Seafarer	250.00	350.00	350.00	423.00
00 - General				
50 Other charges	250.00	350.00	350.00	423.00
790 International Conference/Meeting	68.86	500.00	500.09	464.09
02 Ministry of External Affairs Events/Matters	68.86	500.00	500.00	464.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
13 Office expenses	1.38	150.00	150.00	150.00
20 Other Administrative Expenses	60.14	200.00	200.00	164.00
31 Grant-in-aid	--	0.00	0.00	--
35 Grant-in-aid (Salaries)	--	0.00	0.00	--
50 Other charges	7.34	150.00	150.00	150.00
03 International Cooperation Unit	--	--	0.09	0.09
00 - General				
11 Domestic travel expenses	--	--	0.01	0.01
12 Foreign travel expenses	--	--	0.01	0.01
13 Office expenses	--	--	0.01	0.01
17 Refreshment Charges	--	--	0.01	0.01
19 Stationery Expenses	--	--	0.01	0.01
26 Advertising and Publicity	--	--	0.01	0.01
28 Professional Services	--	--	0.01	0.01
29 Telephone / Mobile Charges	--	--	0.01	0.01
50 Other charges	--	--	0.01	0.01
800 Other Expenditure	16.35	60.00	60.00	41.00
02 Victim Compensation & Rehabilitation Scheme	16.35	40.00	40.00	40.00
00 - General				
50 Other charges	16.35	40.00	40.00	40.00
03 Secret Service Fund	--	20.00	20.00	1.00
00 - General				
41 Secret service expenditure	--	20.00	20.00	1.00
911 Deduct - Recoveries of Overpayment	-31.28	--	--	--
01 Recoveries of overpayment of previous year	-31.28	--	--	--
00 - General				
01 Salaries	-31.28	--	--	--

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
2071 Pensions and Other Retirement Benefits	1.06	22.00	22.00	5.00
01 Civil	1.06	22.00	22.00	5.00
117 Government Contribution for Defined Contribution Pension Scheme	1.06	22.00	22.00	5.00
01 Defined Contribution Pension Scheme	1.06	22.00	22.00	5.00
00 - General				
01 Salaries	1.06	22.00	22.00	5.00
2235 Social Security and Welfare	27.92	1288.00	1288.00	187.00
60 Other Social Security and Welfare Programmes	27.92	1288.00	1288.00	187.00
102 Pensions under Social Security Schemes	6.92	836.00	836.00	40.00
01 Welfare of Swatantrata Sainik	6.92	836.00	836.00	40.00
00 - General				
31 Grant-in-aid	6.65	36.00	36.00	36.00
50 Other charges	0.27	800.00	800.00	4.00
800 Other Expenditure	21.00	452.00	452.00	147.00
01 Haj Committee Pilgrimage charges	20.00	37.00	37.00	32.00
00 - General				
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	--
05 Setting up of School of National Security & Strategic Studies	--	200.00	200.00	50.00
00 - General				
50 Other charges	--	200.00	200.00	50.00
06 Ex-gratia Payment to Naval Drivers	--	5.00	5.00	5.00
00 - General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	2	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
50 Other charges	--	5.00	5.00	5.00
07 Financial Assistance to Freedom Fighters	--	200.00	200.00	50.00
00 - General				
50 Other charges	--	200.00	200.00	50.00
08 Chief Minister's Bravery Award	1.00	10.00	10.00	10.00
00 - General				
05 Rewards	1.00	10.00	10.00	10.00
Total Capital Expenditure	400.00	1500.00	1500.00	1500.00
4059 Capital Outlay on Public Works	400.00	1500.00	1500.00	1500.00
80 General	400.00	1500.00	1500.00	1500.00
051 Construction	400.00	1500.00	1500.00	1500.00
01 Construction of Patradevi Monument	400.00	1000.00	1000.00	1000.00
00 - General				
53 Major Works	400.00	1000.00	1000.00	1000.00
02 Purchase of Land/Building for Disaster Shelter	--	500.00	500.00	500.00
00 - General				
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	1600.01	--	1600.01
Total	1600.01	--	1600.01

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 24 (Revenue & Capital) [2071, 3435]	1231.84	2000.02	2000.02	1600.01
Total Revenue Expenditure	1231.84	2000.02	2000.02	1600.01
2071 Pensions and Other Retirement Benefits	22.57	80.00	80.00	50.00
01 Civil	22.57	80.00	80.00	50.00
117 Government Contribution for Defined Contribution Pension Scheme	22.57	80.00	80.00	50.00
01 Defined Contribution Pension Scheme	22.57	80.00	80.00	50.00
00 - General				
01 Salaries	22.57	80.00	80.00	50.00
3435 Ecology and Environment	1209.27	1920.02	1920.02	1550.01
03 Environmental research and Ecological Regeneration	--	.02	0.02	20.31
102 Environmental Planning and Coordination	--	0.02	0.02	20.31
01 Environment Programme including control of Air & Water Pollution	--	0.02	0.02	20.30
00 - General				
01 Salaries	--	--	--	1.00
02 Wages	--	0.01	0.01	2.00
11 Domestic travel expenses	--	--	--	0.10
12 Foreign travel expenses	--	--	--	0.50
13 Office expenses	--	--	--	0.10
26 Advertising and Publicity	--	--	--	0.50
28 Professional Services	--	--	--	0.10
36 Procurement of I.T. Equipments	--	0.01	0.01	15.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	--	--	0.50
50 Other charges	--	--	--	0.50
04 SPV for blended finance	--	--	--	0.01
00 - General				
32 Contributions	--	--	--	0.01
60 Others	1209.27	1920.00	1920.00	1529.70
796 Tribal Area Sub Plan	--	10.00	10.00	10.00
01 Scheduled Tribes Development Scheme	--	10.00	10.00	10.00
00 - General				
31 Grant-in-aid	--	10.00	10.00	10.00
800 Other Expenditure	1211.73	1910.00	1910.00	1519.70
01 Environment Programme including control of Air & Water Pollution	904.94	992.40	992.40	565.00
00 - General				
01 Salaries	254.49	500.00	500.00	400.00
07 Outsourcing of Utility Attendants	22.27	30.00	30.00	30.00
08 Maintenance of I.T. Equipments	--	4.00	4.00	4.00
10 Maintenance of Cars and Other Vehicles	0.46	7.00	7.00	20.00
11 Domestic travel expenses	0.50	3.00	3.00	3.00
12 Foreign travel expenses	--	4.00	4.00	4.00
13 Office expenses	6.05	10.00	10.00	5.00
17 Refreshment Charges	0.12	5.00	5.00	5.00
19 Stationery Expenses	4.67	10.00	10.00	10.00
20 Other Administrative Expenses	--	--	--	2.00
26 Advertising and Publicity	2.35	7.00	7.00	5.00
28 Professional Services	--	5.00	5.00	5.00
29 Telephone / Mobile Charges	--	0.40	0.40	1.00
31 Grant-in-aid	397.90	300.00	300.00	50.00
34 Scholarship/Stipend	1.99	7.00	7.00	1.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	214.14	100.00	100.00	20.00
02 Integrated Coastal Zone Management Project (ICZMP)	--	--	--	100.00
00 - General				
31 Grant-in-aid	--	--	--	100.00
05 Survey and Inquiry of CRZ Area	40.52	200.00	200.00	283.00
00 - General				
28 Professional Services	40.52	200.00	200.00	283.00
07 Support Science Seminar and Research on Rivers and Water Bodies	--	7.00	7.00	1.00
00 - General				
50 Other charges	--	7.00	7.00	1.00
08 Formation of Goa State Biodiversity Board	223.00	500.00	500.00	300.00
00 - General				
31 Grant-in-aid	163.00	400.00	400.00	250.00
35 Grant-in-aid (Salaries)	60.00	100.00	100.00	50.00
09 State Action Plan on Climate Change	--	50.00	50.00	100.00
00 - General				
31 Grant-in-aid	--	50.00	50.00	100.00
10 Goa State Wetland Authority	41.79	100.00	100.00	140.00
00 - General				
31 Grant-in-aid	34.79	60.00	60.00	100.00
35 Grant-in-aid (Salaries)	7.00	40.00	40.00	40.00
11 Establishment of Goa State Pollution Control Board	1.48	50.00	50.00	10.70
00 - General				
31 Grant-in-aid	--	50.00	50.00	10.00
38 Furniture Expenses	1.48	--	--	0.70

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
	2	3	4	5
13 Setting up of Sfurti Cluster	--	10.60	10.60	20.00
00 - General				
31 Grant-in-aid	--	10.60	10.60	20.00
911 Deduct -Recoveries of Overpayment	-2.46	--	--	--
01 Recoveries of overpayment of previous year	-2.46	--	--	--
00 - General				
31 Grant-in-aid	-2.46	--	--	--

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	4433.25	--	4433.25
Total	4433.25	--	4433.25

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 25 (Revenue & Capital) [2070, 2071]	2831.00	4492.73	4492.73	4433.25
Total Revenue Expenditure	2831.00	4492.73	4492.73	4433.25
2070 Other Administrative Services	2822.24	4477.73	4477.73	4413.25
106 Civil Defence	83.05	140.50	140.50	142.50
01 Directorate of Civil Defence	83.05	140.50	140.50	142.50
00 - General				
01 Salaries	76.15	110.00	110.00	110.00
02 Wages	0.60	3.00	3.00	3.00
05 Rewards	--	1.00	1.00	1.00
08 Maintenance of I.T. Equipments	--	0.50	0.50	3.00
09 Maintenance of Non I.T. Equipments / Machinery	0.21	0.50	0.50	1.00
10 Maintenance of Cars and Other Vehicles	--	1.00	1.00	2.00
11 Domestic travel expenses	0.22	1.00	1.00	1.00
13 Office expenses	0.66	10.00	10.00	10.00
17 Refreshment Charges	0.11	1.00	1.00	1.00
19 Stationery Expenses	0.23	1.00	1.00	1.00
29 Telephone / Mobile Charges	0.09	0.50	0.50	0.50
36 Procurement of I.T. Equipments	--	1.00	1.00	2.00
38 Furniture Expenses	4.73	8.00	8.00	5.00
39 Electricity Charges	--	0.50	0.50	0.50
40 Water Charges	0.05	0.50	0.50	0.50
50 Other charges	--	1.00	1.00	1.00
107 Home Guards	2739.19	4337.23	4337.23	4270.75

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Home Guards	2739.19	4337.23	4337.23	4270.75
00 - General				
01 Salaries	60.27	200.00	200.00	200.00
05 Rewards	1.64	5.00	5.00	5.00
07 Outsourcing of Utility Attendants	--	--	--	2.00
08 Maintenance of I.T. Equipments	--	0.50	0.50	3.00
09 Maintenance of Non I.T. Equipments / Machinery	0.73	1.00	1.00	1.00
10 Maintenance of Cars and Other Vehicles	--	2.00	2.00	1.00
11 Domestic travel expenses	0.11	1.00	1.00	1.00
13 Office expenses	6.04	15.00	15.00	15.00
17 Refreshment Charges	0.54	2.00	2.00	2.00
19 Stationery Expenses	0.78	2.50	2.50	2.50
26 Advertising and Publicity	--	2.00	2.00	2.00
29 Telephone / Mobile Charges	0.07	0.50	0.50	0.50
31 Grant-in-aid	0.23	0.23	0.23	0.23
36 Procurement of I.T. Equipments	--	2.50	2.50	2.50
38 Furniture Expenses	--	3.00	3.00	3.00
50 Other charges	2668.78	4100.00	4100.00	4030.02
2071 Pensions and Other Retirement Benefits	8.76	15.00	15.00	20.00
01 Civil	8.76	15.00	15.00	20.00
117 Government Contribution for Defined Contribution Pension Scheme	8.76	15.00	15.00	20.00
01 Defined Contribution Pension Scheme	8.76	15.00	15.00	20.00
00 - General				
01 Salaries	8.76	15.00	15.00	20.00

Demand No. 26 FIRE AND EMERGENCY SERVICES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	9186.50	3735.00	12921.50
Total	9186.50	3735.00	12921.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 26 (Revenue & Capital) [2070, 2071, 4059, 4070]	8440.23	13098.23	13205.18	12921.50
Total Revenue Expenditure	7059.53	9563.72	9563.74	9186.50
2070 Other Administrative Services	6572.67	8903.72	8903.74	8536.50
108 Fire Protection and Control	6584.96	8903.72	8903.74	8536.50
01 Fire Services	6534.55	8811.00	8811.01	8445.00
00 - General				
01 Salaries	6015.17	8000.00	8000.00	7567.00
02 Wages	0.60	12.00	12.00	12.00
05 Rewards	0.33	2.00	2.00	2.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	11.00
07 Outsourcing of Utility Attendants	43.85	88.00	88.00	110.00
08 Maintenance of I.T. Equipments	9.13	33.00	33.00	38.00
09 Maintenance of Non I.T. Equipments / Machinery	68.95	60.00	60.00	70.00
10 Maintenance of Cars and Other Vehicles	28.40	30.00	30.00	35.00
11 Domestic travel expenses	25.65	30.00	30.00	35.00
12 Foreign travel expenses	--	--	0.01	5.00
13 Office expenses	47.58	40.00	40.00	40.00
14 Rents, Rates, Taxes	2.25	5.00	5.00	5.00
17 Refreshment Charges	2.70	5.00	5.00	15.00
18 Entertainment / Gift Expenses	0.20	1.00	1.00	1.00
19 Stationery Expenses	15.89	23.00	23.00	23.00
20 Other Administrative Expenses	2.17	6.00	6.00	25.00
21 Supplies and Materials	24.30	70.00	70.00	60.00

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
24 POL	95.45	115.00	115.00	110.00
26 Advertising and Publicity	7.40	9.00	9.00	13.00
27 Minor Works	2.41	2.00	2.00	2.00
28 Professional Services	3.37	13.00	13.00	10.00
29 Telephone / Mobile Charges	4.46	6.00	6.00	8.00
34 Scholarship/Stipend	42.98	90.00	90.00	90.00
36 Procurement of I.T. Equipments	32.93	110.00	110.00	90.00
38 Furniture Expenses	24.96	20.00	20.00	20.00
39 Electricity Charges	21.88	25.00	25.00	30.00
40 Water Charges	5.76	8.00	8.00	10.00
50 Other charges	5.78	8.00	8.00	8.00
03 NFSC-Regional Training Centre (Goa)	--	0.21	0.21	--
00 - General				
07 Outsourcing of Utility Attendants	--	0.01	0.01	--
08 Maintenance of I.T. Equipments	--	0.01	0.01	--
09 Maintenance of Non I.T. Equipments / Machinery	--	0.01	0.01	--
10 Maintenance of Cars and Other Vehicles	--	0.01	0.01	--
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	--	0.01	0.01	--
16 Publications	--	0.01	0.01	--
17 Refreshment Charges	--	0.01	0.01	--
19 Stationery Expenses	--	0.01	0.01	--
20 Other Administrative Expenses	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
24 POL	--	0.01	0.01	--
26 Advertising and Publicity	--	0.01	0.01	--
27 Minor Works	--	0.01	0.01	--
28 Professional Services	--	0.01	0.01	--
29 Telephone / Mobile Charges	--	0.01	0.01	--
36 Procurement of I.T. Equipments	--	0.01	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	0.01	0.01	--
39 Electricity Charges	--	0.01	0.01	--
40 Water Charges	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
05 Ex-gratia payment to Fire Personnel	20.00	40.00	40.00	40.00
00 - General				
05 Rewards	20.00	40.00	40.00	40.00
07 State Disaster Response Force	30.41	52.51	52.52	51.50
00 - General				
13 Office expenses	--	2.00	2.00	2.00
17 Refreshment Charges	--	4.50	4.50	4.50
20 Other Administrative Expenses	--	--	0.01	1.00
21 Supplies and Materials	30.41	31.00	31.00	40.00
34 Scholarship/Stipend	--	0.01	0.01	--
50 Other charges	--	15.00	15.00	4.00
911 Deduct - Recoveries of Overpayment	-12.29	--	--	--
01 Recoveries of overpayment of previous year	-12.29	--	--	--
00 - General				
01 Salaries	-12.29	--	--	--
2071 Pensions and Other Retirement Benefits	486.86	660.00	660.00	650.00
01 Civil	486.86	660.00	660.00	650.00
117 Government Contribution for Defined Contribution Pension Scheme	486.86	660.00	660.00	650.00
01 Defined Contribution Pension Scheme	486.86	660.00	660.00	650.00
00 - General				
01 Salaries	486.86	660.00	660.00	650.00
Total Capital Expenditure	1380.70	3534.51	3641.44	3735.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
4059 Capital Outlay on Public Works	1314.15	1500.01	1606.94	1400.00
01 Office Buildings	1314.15	1500.01	1606.94	1400.00
051 Construction	1314.15	1500.00	1606.93	1400.00
04 Construction of Fire Stations	--	500.00	606.93	700.00
00 - General				
53 Major Works	--	500.00	606.93	700.00
05 Contribution to GSIDC-Construction of Fire Stations	1314.15	1000.00	1000.00	700.00
00 - General				
60 Other capital expenditure	1314.15	1000.00	1000.00	700.00
901 Deduct-Receipt and Recoveries	--	0.01	0.01	--
04 Construction of Fire Station	--	0.01	0.01	--
00 - General				
53 Major Works	--	0.01	0.01	--
4070 Capital Outlay on Other Administrative Services	66.55	2034.50	2034.50	2335.00
800 Other Expenditure	66.55	2034.50	2034.50	2335.00
01 Upgradation of Standard of Administration	66.55	2034.50	2034.50	2335.00
00 - General				
51 Motor vehicles	58.46	1934.50	1934.50	2210.00
52 Machinery and equipment	8.09	100.00	100.00	125.00

Demand No. 27 OFFICIAL LANGUAGE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1499.99	100.00	1599.99
Total	1499.99	100.00	1599.99

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 27 (Revenue & Capital) [2070, 2071, 2202, 4059]	583.70	2170.00	2170.00	1599.99
Total Revenue Expenditure	583.70	1270.00	1270.00	1499.99
2070 Other Administrative Services	274.47	399.00	399.00	607.99
119 Official Languages	274.47	399.00	399.00	607.99
01 Department of Official Language	274.47	399.00	399.00	607.99
00 - General				
01 Salaries	236.67	300.00	300.00	380.00
02 Wages	1.48	1.80	1.80	2.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	5.38	30.00	30.00	40.00
07 Outsourcing of Utility Attendants	3.18	4.00	4.00	8.00
08 Maintenance of I.T. Equipments	0.39	3.00	3.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	0.04	0.60	0.60	2.00
10 Maintenance of Cars and Other Vehicles	0.63	2.00	2.00	2.50
11 Domestic travel expenses	0.84	5.00	5.00	5.00
13 Office expenses	20.59	26.00	26.00	26.00
16 Publications	--	0.50	0.50	1.00
17 Refreshment Charges	0.44	0.50	0.50	1.00
19 Stationery Expenses	0.40	1.55	1.55	2.00
20 Other Administrative Expenses	--	0.50	0.50	1.00
26 Advertising and Publicity	1.36	2.00	2.00	2.50
27 Minor Works	0.73	5.00	5.00	40.00
28 Professional Services	--	1.00	1.00	2.00
29 Telephone / Mobile Charges	0.34	1.00	1.00	1.50

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
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
34 Scholarship/Stipend	--	5.00	5.00	8.00
36 Procurement of I.T. Equipments	2.00	5.00	5.00	7.50
37 Exhibition / Fair Expenses	--	0.50	0.50	1.00
38 Furniture Expenses	--	2.00	2.00	6.00
39 Electricity Charges	--	1.50	1.50	3.00
40 Water Charges	--	0.25	0.25	0.49
50 Other charges	--	0.30	0.30	60.00
2071 Pensions and Other Retirement Benefits	21.11	50.00	50.00	50.00
01 Civil	21.11	50.00	50.00	50.00
117 Government Contribution for Defined Contribution Pension Scheme	21.11	50.00	50.00	50.00
01 Defined Contribution Pension Scheme	21.11	50.00	50.00	50.00
00 - General				
01 Salaries	21.11	50.00	50.00	50.00
2202 General Education	288.12	821.00	821.00	842.00
05 Language Development	288.12	821.00	821.00	842.00
800 Other Expenditure	288.12	821.00	821.00	842.00
02 Konkani Academy	151.62	300.00	300.00	300.00
00 - General				
31 Grant-in-aid	--	130.00	130.00	150.00
35 Grant-in-aid (Salaries)	151.62	170.00	170.00	150.00
03 Marathi Academy	50.00	300.00	300.00	300.00
00 - General				
31 Grant-in-aid	--	150.00	150.00	200.00
35 Grant-in-aid (Salaries)	50.00	150.00	150.00	100.00
04 Grants to Dalgado Konkani Academy	29.61	30.00	30.00	30.00
00 - General				
31 Grant-in-aid	29.61	30.00	30.00	30.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
05 Promotion and Development of Official Language	--	45.00	45.00	40.00
00 - General				
31 Grant-in-aid	--	40.00	40.00	20.00
50 Other charges	--	5.00	5.00	20.00
07 Rajbhas Prashikshan Evzonn	--	5.00	5.00	30.00
00 - General				
50 Other charges	--	5.00	5.00	30.00
08 Scheme for Publication in Official Language Konkani and Marathi.	2.73	10.00	10.00	10.00
00 - General				
50 Other charges	2.73	10.00	10.00	10.00
11 Promotion of Sanskrit and Languages-8th Schedule	15.73	30.00	30.00	36.00
00 - General				
31 Grant-in-aid	7.97	15.00	15.00	16.00
50 Other charges	7.76	15.00	15.00	20.00
12 Language Research Cell	0.79	15.00	15.00	20.00
00 - General				
50 Other charges	0.79	15.00	15.00	20.00
14 Bhasha Puraskar Yojana	9.32	5.00	5.00	12.00
00 - General				
50 Other charges	9.32	5.00	5.00	12.00
15 Rajbhasha Akshar Mitra Yojana	--	2.00	2.00	15.00
00 - General				
50 Other charges	--	2.00	2.00	15.00
16 Shanshodhan Ani Shabdavalee Nirmitee Yevzonn	4.32	10.00	10.00	10.00
00 - General				

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	4.32	10.00	10.00	10.00
17 Grants to Konkani Bhasha Mandal	12.00	25.00	25.00	25.00
00 - General				
31 Grant-in-aid	12.00	25.00	25.00	25.00
18 Grants to Konkani Parishad	12.00	14.00	14.00	14.00
00 - General				
31 Grant-in-aid	12.00	14.00	14.00	14.00
19 Animation and Documentation in Konkani Language	--	30.00	30.00	--
00 - General				
31 Grant-in-aid	--	15.00	15.00	--
50 Other charges	--	15.00	15.00	--
Total Capital Expenditure	--	900.00	900.00	100.00
4059 Capital Outlay on Public Works	--	900.00	900.00	100.00
60 Other Buildings	--	900.00	900.00	100.00
051 Construction	--	900.00	900.00	100.00
02 Construction of Bhasha Bhavan	--	900.00	900.00	100.00
00 - General				
53 Major Works	--	900.00	900.00	100.00

Demand No. 28 ADMINISTRATIVE TRIBUNAL

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	286.16	--	286.16
Total	286.16	--	286.16

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 28 (Revenue & Capital) [2070, 2071, 2236]	263.04	290.00	355.00	286.16
Total Revenue Expenditure	263.04	290.00	355.00	286.16
2070 Other Administrative Services	248.52	272.00	337.00	268.16
800 Other Expenditure	248.52	272.00	337.00	268.16
01 Administrative Tribunal	248.52	272.00	337.00	268.16
00 - General				
01 Salaries	204.98	220.00	285.00	200.84
07 Outsourcing of Utility Attendants	6.40	6.90	6.90	7.40
08 Maintenance of I.T. Equipments	0.07	0.30	0.30	0.30
10 Maintenance of Cars and Other Vehicles	0.39	0.50	0.50	0.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	3.73	1.95	1.95	13.00
14 Rents, Rates, Taxes	29.50	35.40	35.40	35.40
17 Refreshment Charges	--	0.12	0.12	0.12
19 Stationery Expenses	1.06	1.80	1.80	1.80
28 Professional Services	--	0.40	0.40	0.40
29 Telephone / Mobile Charges	0.14	0.30	0.30	0.60
34 Scholarship/Stipend	--	0.01	0.01	--
36 Procurement of I.T. Equipments	1.35	2.00	2.00	4.00
38 Furniture Expenses	0.02	0.60	0.60	2.00
39 Electricity Charges	0.68	1.00	1.00	1.00
40 Water Charges	0.20	0.22	0.22	0.30
2071 Pensions and Other Retirement Benefits	14.52	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
	2023 - 2024	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
01 Civil	14.52	18.00	18.00	18.00
117 Government Contribution for Defined Contribution Pension Scheme	14.52	18.00	18.00	18.00
01 Defined Contribution Pension Scheme	14.52	18.00	18.00	18.00
00 - General				
01 Salaries	14.52	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	400.00	--	400.00
Total	400.00	--	400.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 29 (Revenue & Capital) [2070, 2071]	119.74	298.50	298.51	400.00
Total Revenue Expenditure	119.74	298.50	298.51	400.00
2070 Other Administrative Services	112.74	288.50	288.51	390.00
800 Other Expenditure	112.74	288.50	288.51	390.00
01 Department of Public Grievances	112.74	184.50	184.51	190.00
00 - General				
01 Salaries	61.37	90.00	90.00	95.00
02 Wages	1.20	2.00	2.00	2.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	3.52	12.00	12.00	12.00
07 Outsourcing of Utility Attendants	--	4.50	4.50	0.50
08 Maintenance of I.T. Equipments	--	2.00	2.00	2.00
10 Maintenance of Cars and Other Vehicles	0.26	1.00	1.00	1.00
11 Domestic travel expenses	0.24	1.00	1.00	1.00
13 Office expenses	38.86	50.00	50.00	45.50
14 Rents, Rates, Taxes	--	--	0.01	10.00
19 Stationery Expenses	0.88	3.00	3.00	3.00
29 Telephone / Mobile Charges	0.32	1.00	1.00	1.00
34 Scholarship/Stipend	1.67	5.00	5.00	5.00
36 Procurement of I.T. Equipments	1.62	2.50	2.50	2.50
38 Furniture Expenses	0.82	1.00	1.00	1.00
39 Electricity Charges	0.62	7.00	7.00	6.00
40 Water Charges	--	0.50	0.50	0.50
50 Other charges	1.36	2.00	2.00	2.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
02 CM's Helpline	--	104.00	104.00	200.00
00 - General				
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	54.00	54.00	150.00
07 Outsourcing of Utility Attendants	--	1.00	1.00	1.00
08 Maintenance of I.T. Equipments	--	2.00	2.00	2.00
13 Office expenses	--	1.00	1.00	1.00
19 Stationery Expenses	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	5.00	5.00	5.00
36 Procurement of I.T. Equipments	--	35.00	35.00	35.00
38 Furniture Expenses	--	1.00	1.00	1.00
39 Electricity Charges	--	2.00	2.00	2.00
50 Other charges	--	2.00	2.00	2.00
2071 Pensions and Other Retirement Benefits	7.00	10.00	10.00	10.00
01 Civil	7.00	10.00	10.00	10.00
117 Government Contribution for Defined Contribution Pension Scheme	7.00	10.00	10.00	10.00
01 Defined Contribution Pension Scheme	7.00	10.00	10.00	10.00
00 - General				
01 Salaries	7.00	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	2911.30	1000.00	3911.30
Total	2911.30	1000.00	3911.30

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 30 (Revenue & Capital) [2047, 2071, 2075, 2235, 4235]	2130.97	2621.38	2621.38	3911.30
Total Revenue Expenditure	2130.97	2621.38	2621.38	2911.30
2071 Pensions and Other Retirement Benefits	6.05	10.00	10.00	10.00
01 Civil	6.05	10.00	10.00	10.00
117 Government Contribution for Defined Contribution Pension Scheme	6.05	10.00	10.00	10.00
01 Defined Contribution Pension Scheme	6.05	10.00	10.00	10.00
00 - General				
01 Salaries	6.05	10.00	10.00	10.00
2075 Miscellaneous General Services	154.92	606.35	606.35	471.30
103 State Lotteries	154.92	606.35	606.35	471.30
01 Lotteries	145.78	536.35	536.35	406.30
00 - General				
01 Salaries	92.09	121.00	121.00	110.00
02 Wages	0.96	1.20	1.20	1.10
06 Outsourcing of DEOs / Jr. Stenos and Other Services	8.17	50.00	50.00	55.00
08 Maintenance of I.T. Equipments	--	1.20	1.20	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.20	1.20	1.00
10 Maintenance of Cars and Other Vehicles	0.11	2.25	2.25	2.00
11 Domestic travel expenses	--	2.25	2.25	1.50
13 Office expenses	2.83	1.75	1.75	3.00
14 Rents, Rates, Taxes	5.15	8.50	8.50	14.50

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	1.05	2.25	2.25	2.30
26 Advertising and Publicity	7.26	45.00	45.00	45.00
27 Minor Works	--	200.00	200.00	45.00
28 Professional Services	6.79	40.00	40.00	65.00
29 Telephone / Mobile Charges	0.07	0.60	0.60	0.30
34 Scholarship/Stipend	0.75	1.35	1.35	1.60
36 Procurement of I.T. Equipments	4.43	4.50	4.50	4.50
38 Furniture Expenses	0.06	1.15	1.15	1.00
39 Electricity Charges	0.52	1.60	1.60	2.00
40 Water Charges	0.03	0.55	0.55	0.50
50 Other charges	15.51	50.00	50.00	50.00
02 Remuneration to Draw Committee	9.14	70.00	70.00	65.00
00 - General				
06 Outsourcing of DEOs / Jr. Stenos and Other Services	3.24	50.00	50.00	45.00
50 Other charges	5.90	20.00	20.00	20.00
2235 Social Security and Welfare	1970.00	2005.03	2005.03	2430.00
60 Other Social Security and Welfare Programmes	1970.00	2005.03	2005.03	2430.00
200 Other Programmes	--	100.03	100.03	100.00
01 Lotteries	--	100.03	100.03	100.00
00 - General				
31 Grant-in-aid	--	0.01	0.01	--
32 Contributions	--	100.00	100.00	100.00
34 Scholarship/Stipend	--	0.01	0.01	--
35 Grant-in-aid (Salaries)	--	0.01	0.01	--
800 Other Expenditure	1970.00	1905.00	1905.00	2330.00
01 Lotteries	1970.00	1900.00	1900.00	2330.00
00 - General				
31 Grant-in-aid	1970.00	200.00	200.00	230.00

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 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	2	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
35 Grant-in-aid (Salaries)	--	1700.00	1700.00	2100.00
03 One time Grants for Upgradation of Institutions under Provedoria	--	5.00	5.00	--
00 - General				
31 Grant-in-aid	--	5.00	5.00	--
Total Capital Expenditure	--	--	--	1000.00
4235 Capital Outlay on Social Security and Welfare	--	--	--	1000.00
02 Social Welfare	--	--	--	1000.00
104 Welfare of aged, infirm and destitute	--	--	--	1000.00
01 Upgradation of Infrastructure of Provedoria	--	--	--	1000.00
00 - General				
53 Major Works	--	--	--	1000.00

Demand No. 31 PANCHAYATS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	27169.34	4083.43	31252.77
Total	27169.34	4083.43	31252.77

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 31 (Revenue & Capital) [2071, 2505, 2515, 3451, 4216, 4515]	15380.71	31332.67	31332.67	31252.77
Total Revenue Expenditure	10149.04	21394.33	21394.33	27169.34
2071 Pensions and Other Retirement Benefits	360.15	375.00	375.00	450.00
01 Civil	360.15	375.00	375.00	450.00
117 Government Contribution for Defined Contribution Pension Scheme	360.15	375.00	375.00	450.00
01 Defined Contribution Pension Scheme	360.15	375.00	375.00	450.00
00 - General				
01 Salaries	360.15	375.00	375.00	450.00
2515 Other Rural Development Programmes	9690.37	20892.83	20892.83	26643.89
001 Direction and Administration	2624.02	2709.50	2709.50	3123.35
01 Project/Block Headquarters (North Goa)	1559.69	1649.25	1649.25	1790.35
00 - General				
01 Salaries	1260.99	1350.00	1350.00	1400.00
02 Wages	4.77	4.80	4.80	8.00
10 Maintenance of Cars and Other Vehicles	2.08	2.50	2.50	2.00
11 Domestic travel expenses	1.08	1.50	1.50	1.00
13 Office expenses	12.77	15.00	15.00	15.00
14 Rents, Rates, Taxes	223.92	220.00	220.00	285.00
17 Refreshment Charges	--	0.25	0.25	0.15
19 Stationery Expenses	19.54	16.00	16.00	12.00
29 Telephone / Mobile Charges	0.58	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	20.21	20.00	20.00	50.00
38 Furniture Expenses	3.72	4.50	4.50	4.50
39 Electricity Charges	6.53	8.50	8.50	9.00
40 Water Charges	--	0.20	0.20	0.20
50 Other charges	3.50	5.00	5.00	2.50
02 Project/Block Headquarters (South Goa)	1064.33	1060.25	1060.25	1333.00
00 - General				
01 Salaries	1038.85	1025.00	1025.00	1300.00
02 Wages	--	0.80	0.80	0.50
10 Maintenance of Cars and Other Vehicles	1.53	1.70	1.70	1.25
11 Domestic travel expenses	1.57	2.00	2.00	1.50
13 Office expenses	10.12	14.00	14.00	13.00
14 Rents, Rates, Taxes	4.87	5.00	5.00	4.50
19 Stationery Expenses	4.76	8.00	8.00	7.00
29 Telephone / Mobile Charges	--	0.25	0.25	0.25
38 Furniture Expenses	0.76	1.50	1.50	1.50
39 Electricity Charges	1.80	1.50	1.50	2.50
40 Water Charges	0.07	0.50	0.50	0.50
50 Other charges	--	--	--	0.50
003 Training	0.67	8.00	8.00	3.50
02 Training of Officials/ Non-Officials of Village Panchayats	0.67	8.00	8.00	3.50
00 - General				
28 Professional Services	--	5.00	5.00	1.00
50 Other charges	0.67	3.00	3.00	2.50
101 Panchayati Raj	5931.95	13602.10	13602.10	17806.04
01 Charges in connection with Panchayati Act, North Goa	591.87	700.00	700.00	785.00
00 - General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	591.87	700.00	700.00	785.00
04 Assistance to Village Panchayats, North Goa	250.46	250.00	250.00	280.00
00 - General				
31 Grant-in-aid	250.46	250.00	250.00	280.00
05 Charges in connection with Panchayat Act, South Goa	403.67	700.00	700.00	740.00
00 - General				
01 Salaries	403.17	700.00	700.00	740.00
13 Office expenses	0.50	--	--	--
06 Strengthening of Panchayati Raj Institutions	1131.66	1320.50	1320.50	1420.50
00 - General				
01 Salaries	953.30	1100.00	1100.00	1200.00
10 Maintenance of Cars and Other Vehicles	0.91	0.50	0.50	0.50
13 Office expenses	177.45	220.00	220.00	220.00
07 Assistance to Village Panchayats, South Goa	53.56	250.00	250.00	280.00
00 - General				
31 Grant-in-aid	53.56	250.00	250.00	280.00
08 Establishment to Zilla Panchayats, North Goa	--	498.48	498.48	497.00
00 - General				
31 Grant-in-aid	--	498.48	498.48	497.00
09 Establishment to Zilla Panchayats, South Goa	--	498.48	498.48	450.00
00 - General				
31 Grant-in-aid	--	498.48	498.48	450.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
15 Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (N.G.)	560.03	400.10	400.10	400.00
00 - General				
31 Grant-in-aid	-1.06	0.10	0.10	--
35 Grant-in-aid (Salaries)	561.09	400.00	400.00	400.00
16 Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (S.G.)	197.44	400.10	400.10	250.00
00 - General				
31 Grant-in-aid	-0.02	0.10	0.10	--
35 Grant-in-aid (Salaries)	197.46	400.00	400.00	250.00
20 Rural Garbage Disposal	--	0.02	0.02	0.01
00 - General				
31 Grant-in-aid	--	0.01	0.01	--
33 Subsidies	--	0.01	0.01	0.01
21 Computerisation of Directorate and Infogram system in village panchayats	19.02	38.00	38.00	43.00
00 - General				
08 Maintenance of I.T. Equipments	1.25	2.00	2.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	1.00
36 Procurement of I.T. Equipments	17.77	35.00	35.00	40.00
22 Panchayat Mahila Evam Yuva Shakti Abhiyan	12.50	30.00	30.00	50.00
00 - General				
50 Other charges	12.50	30.00	30.00	50.00
24 Financial Assistance to weaker panchayats for payment of salaries	791.25	750.00	750.00	800.00
00 - General				
35 Grant-in-aid (Salaries)	791.25	750.00	750.00	800.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
25 Financial Assistance for the construction/repairs of houses under Rajiv Aawas Yojana	--	1.50	1.50	0.50
00 - General				
50 Other charges	--	1.50	1.50	0.50
31 Disaster Management Scheme	--	20.00	20.00	5.00
00 - General				
31 Grant-in-aid	--	20.00	20.00	5.00
34 Swatch Bharat Mission Gramin	19.16	135.00	135.00	80.00
00 - General				
06 Outsourcing of DEOs / Jr. Stenos and Other Services	11.15	35.00	35.00	30.00
31 Grant-in-aid	--	50.00	50.00	25.00
50 Other charges	8.01	50.00	50.00	25.00
35 Rashtriya Gram Swaraj Abhiyan (A)	89.00	150.00	150.00	75.00
00 - General				
31 Grant-in-aid	89.00	150.00	150.00	75.00
36 Rashtriya Gram Swaraj Abhiyan (State Share)	59.33	59.90	59.90	50.00
00 - General				
32 Contributions	59.33	59.90	59.90	50.00
38 Grants to local Bodies under Fifteenth Finance Commission	1650.00	3720.00	3720.00	5400.00
00 - General				
31 Grant-in-aid	1650.00	3720.00	3720.00	5400.00
39 Swachh Bharat Mission Gramin (State Share)	--	0.02	0.02	0.02
00 - General				
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	0.01	0.01	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
40 Grants to Rural Local Bodies under Fifteenth Finance Commission (untied)	--	2480.00	2480.00	5000.00
00 - General				
31 Grant-in-aid	--	2480.00	2480.00	5000.00
41 Grants to Local Bodies under Fifteenth Finance Commission Health Grants	103.00	1041.00	1041.00	900.00
00 - General				
31 Grant-in-aid	103.00	1041.00	1041.00	900.00
42 Fees under Regularization of Unauthorized Construction Act, 2016	--	159.00	159.00	300.00
00 - General				
50 Other charges	--	159.00	159.00	300.00
44 Climate Change fund	--	--	--	0.01
00 - General				
50 Other charges	--	--	--	0.01
102 Community Development	109.30	1090.42	1090.42	3100.45
08 Financial Assistance for Village Panchayats for Infrastructure Dev.	109.30	1090.42	1090.42	1100.45
00 - General				
31 Grant-in-aid	109.30	1090.42	1090.42	1100.45
09 Grants to Zilla Panchayat for Rural Infrastructure Dev.	--	--	--	2000.00
00 - General				
31 Grant-in-aid	--	--	--	2000.00
789 Special Component Plan for Scheduled Caste	294.82	917.00	917.00	734.74
01 Scheduled Castes Development Scheme	--	201.00	201.00	180.00
00 - General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	200.00	200.00	180.00
50 Other charges	--	1.00	1.00	--
02 Assistance to Village Panchayats, North Goa	43.84	41.88	41.88	31.88
00 - General				
31 Grant-in-aid	43.84	41.88	41.88	31.88
03 Assistance to Village Panchayats, South Goa	--	41.88	41.88	31.88
00 - General				
31 Grant-in-aid	--	41.88	41.88	31.88
04 Establishment to Zilla Panchayats, North Goa	--	83.76	83.76	33.76
00 - General				
31 Grant-in-aid	--	83.76	83.76	33.76
05 Establishment to Zilla Panchayats, South Goa	--	83.76	83.76	33.76
00 - General				
31 Grant-in-aid	--	83.76	83.76	33.76
06 Salaries to Sarpanch, Dy. Sarpanch and Directly elected Panchayat Members, North Goa	94.34	62.22	62.22	105.23
00 - General				
35 Grant-in-aid (Salaries)	94.34	62.22	62.22	105.23
07 Salaries to Sarpanch, Dy. Sarpanch and Directly elected Panchayat Members, South Goa	--	62.22	62.22	5.00
00 - General				
35 Grant-in-aid (Salaries)	--	62.22	62.22	5.00
08 Rural Garbage Disposal	--	0.01	0.01	0.01
00 - General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	0.01	0.01	0.01
09 Financial Assistance to weaker Panchayats for payment of Salaries	156.64	157.05	157.05	160.00
00 - General				
35 Grant-in-aid (Salaries)	156.64	157.05	157.05	160.00
10 Financial Assistance to Village Panchayats for Infrastructure Development	--	183.22	183.22	153.22
00 - General				
31 Grant-in-aid	--	183.22	183.22	153.22
796 Tribal Area Sub Plan	814.27	2565.81	2565.81	1875.81
01 Scheduled Tribe Development Scheme	9.41	701.50	701.50	501.50
00 - General				
31 Grant-in-aid	9.41	700.00	700.00	500.00
50 Other charges	--	1.50	1.50	1.50
02 Assistance to Village Panchayats, North Goa	40.53	108.88	108.88	90.88
00 - General				
31 Grant-in-aid	40.53	108.88	108.88	90.88
03 Assistance to Village Panchayats, South Goa	86.95	108.88	108.88	90.88
00 - General				
31 Grant-in-aid	86.95	108.88	108.88	90.88
04 Establishment to Zilla Panchayats, North Goa	--	217.76	217.76	90.76
00 - General				
31 Grant-in-aid	--	217.76	217.76	90.76
05 Establishment to Zilla Panchayats, South Goa	--	217.76	217.76	90.76

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 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
00 - General				
31 Grant-in-aid	--	217.76	217.76	90.76
06 Salaries to Sarpanch, Dy. Sarpanch and Directly elected Panchayat Members, North Goa	52.11	163.32	163.32	72.79
00 - General				
35 Grant-in-aid (Salaries)	52.11	163.32	163.32	72.79
07 Salaries to Sarpanch, Dy. Sarpanch and Directly elected Panchayat Members, South Goa	228.45	163.32	163.32	253.85
00 - General				
35 Grant-in-aid (Salaries)	228.45	163.32	163.32	253.85
08 Rural Garbage Disposal	--	0.01	0.01	0.01
00 - General				
31 Grant-in-aid	--	0.01	0.01	0.01
09 Financial Asssistance to weaker Panchayats for payment of Salaries	396.82	408.03	408.03	308.03
00 - General				
35 Grant-in-aid (Salaries)	396.82	408.03	408.03	308.03
10 Financial Asssistance to Village Panchayats for Infrastructure Development	--	476.35	476.35	376.35
00 - General				
31 Grant-in-aid	--	476.35	476.35	376.35
911 Deduct - Recoveries of Overpayment	-84.66	--	--	--
01 Recoveries of overpayment of previus year	-83.44	--	--	--
00 - General				
01 Salaries	-28.55	--	--	--
31 Grant-in-aid	-54.89	--	--	--

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
05 Deduct - Recoveries of overpayment of previous year	-0.36	--	--	--
00 - General				
01 Salaries	-0.36	--	--	--
06 Deduct - Recoveries of overpayment of previous year	-0.86	--	--	--
00 - General				
01 Salaries	-0.86	--	--	--
3451 Secretariat -Economic Services	98.52	126.50	126.50	75.45
092 Other Offices	--	5.00	5.00	4.00
02 State Finance Commission	--	5.00	5.00	4.00
00 - General				
02 Wages	--	2.00	2.00	2.00
29 Telephone / Mobile Charges	--	3.00	3.00	2.00
800 Other Expenditure	98.52	121.50	121.50	71.45
01 Office of the Directorate of Panchayats	20.64	29.50	29.50	31.45
00 - General				
01 Salaries	19.44	27.25	27.25	29.20
11 Domestic travel expenses	0.76	1.00	1.00	1.00
13 Office expenses	0.14	0.50	0.50	0.50
20 Other Administrative Expenses	--	0.25	0.25	0.25
26 Advertising and Publicity	0.30	0.50	0.50	0.50
02 State Finance Commission Division	77.88	92.00	92.00	40.00
00 - General				
01 Salaries	60.98	70.00	70.00	20.00
11 Domestic travel expenses	0.86	2.50	2.50	2.50
13 Office expenses	16.04	15.00	15.00	13.00
20 Other Administrative Expenses	--	2.00	2.00	2.00
26 Advertising and Publicity	--	1.50	1.50	1.50

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	1.00	1.00	1.00
Total Capital Expenditure	5231.67	9938.34	9938.34	4083.43
4515 Capital Outlay on other Rural Development Programmes	5231.67	9938.34	9938.34	4083.43
101 Panchayati Raj	5231.67	9638.34	9638.34	3933.43
01 Buildings	--	5.00	5.00	0.10
00 - General				
53 Major Works	--	5.00	5.00	0.10
07 Deendayal Infrastructure Development Scheme	101.78	450.00	450.00	500.00
00 - General				
53 Major Works	101.78	450.00	450.00	500.00
08 Swachh Bharat Mission-Gramin (Central Share)	1963.31	5000.00	5000.00	2000.00
00 - General				
53 Major Works	1963.31	5000.00	5000.00	2000.00
09 Swachh Bharat Mission-Gramin (State Share)	1885.45	3333.34	3333.34	1333.33
00 - General				
53 Major Works	1885.45	3333.34	3333.34	1333.33
10 IHHLs (Swachh Bharat Mission)	1281.13	850.00	850.00	100.00
00 - General				
53 Major Works	1281.13	850.00	850.00	100.00
789 Special Component Plan for Scheduled Caste	--	100.00	100.00	50.00
01 Deendayal Infrastructure Development Scheme	--	100.00	100.00	50.00
00 - General				
53 Major Works	--	100.00	100.00	50.00

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 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
796 Tribal Area Sub Plan	--	200.00	200.00	100.00
01 Deendayal Infrastructure Development Scheme	--	200.00	200.00	100.00
00 - General				
53 Major Works	--	200.00	200.00	100.00

Demand No. 32 FINANCE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	650.00	59000.00	59650.00
Total	650.00	59000.00	59650.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 32 (Revenue & Capital) [2075, 2885, 4059, 4075, 4215, 6216]	28426.19	38700.00	55200.00	59650.00
Total Revenue Expenditure	426.19	650.00	650.00	650.00
2885 Other Outlays on Industries and Minerals	426.19	650.00	650.00	650.00
60 Others	426.19	650.00	650.00	650.00
800 Other Expenditure	426.19	650.00	650.00	650.00
01 Interest Subsidy on loan disbursed by EDC towards CMRY/NPA Assets	426.19	600.00	600.00	600.00
00 - General				
33 Subsidies	426.19	600.00	600.00	600.00
02 Contribution to Corpus Fund	--	50.00	50.00	50.00
00 - General				
32 Contributions	--	50.00	50.00	50.00
Total Capital Expenditure	28000.00	38050.00	54550.00	59000.00
4059 Capital Outlay on Public Works	28000.00	38050.00	38050.00	38000.00
80 General	28000.00	38050.00	38050.00	38000.00
051 Construction	28000.00	38050.00	38050.00	38000.00
01 Contribution to Goa State Infrastructure Development Corporation	28000.00	38050.00	38050.00	38000.00
00 - General				
60 Other capital expenditure	28000.00	38050.00	38050.00	38000.00
4215 Capital Outlay on Water Supply and Sanitation	--	--	16500.00	21000.00

Demand No. 32 FINANCE

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
02 Sewerage and Sanitation	--	--	16500.00	21000.00
106 Sewerage Services	--	--	16500.00	21000.00
01 Sewerage & Infrastructural Development Corporation	--	--	16500.00	18000.00
00 - General				
60 Other capital expenditure	--	--	16500.00	18000.00
02 Conservation of Zuari River in Goa under NRCP (Central Share)	--	--	--	1500.00
00 - General				
53 Major Works	--	--	--	1500.00
03 Conservation of Zuari River in Goa under NRCP (State Share)	--	--	--	1500.00
00 - General				
53 Major Works	--	--	--	1500.00

Demand No. 33 REVENUE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2822.08	200.01	3022.09
Total	2822.08	200.01	3022.09

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 33 (Revenue & Capital) [2070, 2071, 2235, 2245, 4059]	1709.63	2495.12	2495.13	3022.09
Total Revenue Expenditure	1709.63	2395.12	2395.12	2822.08
2070 Other Administrative Services	233.33	514.00	514.00	320.98
800 Other Expenditure	233.33	514.00	514.00	320.98
04 Salary Grants to Weaker Communitade Employees	233.33	500.00	500.00	300.00
00 - General				
31 Grant-in-aid	--	250.00	250.00	50.00
35 Grant-in-aid (Salaries)	233.33	250.00	250.00	250.00
05 Setting up of Communitade Commission	--	4.00	4.00	4.00
00 - General				
01 Salaries	--	4.00	4.00	4.00
08 Maintenance expenses of State Emergency Operative Centre (SEOC)	--	10.00	10.00	16.98
00 - General				
08 Maintenance of I.T. Equipments	--	1.00	1.00	6.98
13 Office expenses	--	9.00	9.00	10.00
2235 Social Security and Welfare	61.00	100.02	100.02	180.00
01 Rehabilitation	61.00	100.02	100.02	180.00
202 Other Rehabilitation Schemes	--	0.02	0.02	180.00
01 Rehabilitation of Persons affected by development of various projects etc.	--	0.02	0.02	180.00
00 - General				
31 Grant-in-aid	--	0.01	0.01	60.00

Demand No. 33 REVENUE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
35 Grant-in-aid (Salaries)	--	0.01	0.01	120.00
800 Other Expenditure	61.00	100.00	100.00	--
01 Rehabilitation of persons affected by development of various projects, etc.	61.00	100.00	100.00	--
00 - General				
31 Grant-in-aid	61.00	100.00	100.00	--
2245 Relief on account of Natural Calamities	1415.30	1781.10	1781.10	2321.10
05 State Disaster Response Fund	--	--	--	1520.00
101 Transfers to Reserve Funds and Deposit Accounts	--	--	--	1520.00
02 State Disaster Response Fund	--	--	--	1520.00
00 - General				
32 Contributions	--	--	--	1520.00
07 State Disaster Response Fund.	1280.00	1360.00	1360.00	--
102 Transfer to Reserve Funds and Deposit Accounts	1280.00	1360.00	1360.00	--
02 State Disaster Response Fund	1280.00	1360.00	1360.00	--
00 - General				
32 Contributions	1280.00	1360.00	1360.00	--
08 State Disaster Mitigation Fund	120.00	340.00	340.00	720.00
102 Transfer to Reserve Funds and Deposit Account	120.00	340.00	340.00	720.00
03 State Disaster Mitigation Fund	120.00	340.00	340.00	720.00
00 - General				
32 Contributions	120.00	340.00	340.00	720.00
80 General	15.30	81.10	81.10	81.10
800 Other Expenditure	15.30	81.10	81.10	81.10
07 Strengthening of State Disaster & District Disaster Management Authorities	0.14	37.00	37.00	37.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	2	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
00 - General				
14 Rents, Rates, Taxes	--	10.00	10.00	10.00
31 Grant-in-aid	--	2.00	2.00	2.00
50 Other charges	0.14	25.00	25.00	25.00
08 Incident Response System	--	2.00	2.00	2.00
00 - General				
50 Other charges	--	2.00	2.00	2.00
10 SDMA Website	0.16	20.00	20.00	20.00
00 - General				
50 Other charges	0.16	20.00	20.00	20.00
11 Sendai Framework for Disaster Risk Reduction	15.00	22.00	22.00	22.00
00 - General				
06 Outsourcing of DEOs / Jr. Stenos and Other Services	3.08	4.00	4.00	4.00
50 Other charges	11.92	18.00	18.00	18.00
12 Capacity Building to Emergency Operations Centre	--	0.10	0.10	0.10
00 - General				
50 Other charges	--	0.10	0.10	0.10
Total Capital Expenditure	--	100.00	100.01	200.01
4059 Capital Outlay on Public Works	--	100.00	100.01	200.01
80 General	--	100.00	100.01	200.01
051 Construction	--	100.00	100.00	200.00
01 Rehabilitation project under taken by Goa Rehabilitation Board	--	100.00	100.00	100.00
00 - General				
53 Major Works	--	100.00	100.00	100.00
02 Purchase of Land/Building	--	--	--	100.00

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
00 - General				
60 Other capital expenditure	--	--	--	100.00
901 Deduct - Receipt and Recoveries on Capital Account	--	--	0.01	0.01
01 Rehabilitation project under taken by Goa Rehabilitation Board	--	--	0.01	0.01
00 - General				
53 Major Works	--	--	0.01	0.01

Demand No. 34 SCHOOL EDUCATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	202579.00	7421.01	210000.01
Total	202579.00	7421.01	210000.01

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND 34 (Revenue & Capital) [2071, 2075, 2202, 2203, 2235, 4202, 6202]	182459.07	228833.03	228833.14	210000.01
Total Revenue Expenditure	178688.11	221162.03	221162.14	202579.00
2071 Pensions and Other Retirement Benefits	9663.22	9570.00	9570.00	11570.03
01 Civil	9663.22	9570.00	9570.00	11570.03
117 Government Contribution for Defined Contribution Pension Scheme	9663.22	9570.00	9570.00	11570.03
01 Defined Contribution Pension Scheme	9663.22	9570.00	9570.00	11570.03
00 - General				
01 Salaries	9663.22	9570.00	9570.00	11570.03
2202 General Education	168781.86	211238.18	211238.29	190736.30
01 Elementary Education	49609.34	63139.65	63139.70	63970.96
104 Inspection	991.79	1595.00	1595.00	1383.98
01 Zonal Offices and Inspectorate of Education	991.79	1595.00	1595.00	1383.98
00 - General				
01 Salaries	988.46	1558.00	1558.00	1360.00
08 Maintenance of I.T. Equipments	0.10	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	0.77	5.00	5.00	5.00
11 Domestic travel expenses	--	2.00	2.00	1.00
13 Office expenses	0.06	5.00	5.00	3.00
19 Stationery Expenses	0.81	5.00	5.00	5.00
24 POL	0.12	5.00	5.00	2.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	--	5.00	5.00	1.00
36 Procurement of I.T. Equipments	--	1.00	1.00	1.00
38 Furniture Expenses	0.48	5.00	5.00	4.96
39 Electricity Charges	--	1.00	1.00	0.50
40 Water Charges	0.99	1.00	1.00	0.50
106 Teachers and Other Services	22839.93	32398.76	32398.77	31831.26
01 Government Primary Schools	17906.67	21965.21	21965.21	19028.21
00 - General				
01 Salaries	17091.24	21269.00	21269.00	18300.00
02 Wages	275.64	150.00	150.00	300.00
07 Outsourcing of Utility Attendants	--	20.00	20.00	20.00
08 Maintenance of I.T. Equipments	0.33	2.00	2.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	0.24	5.00	5.00	1.00
10 Maintenance of Cars and Other Vehicles	--	0.01	0.01	0.01
11 Domestic travel expenses	0.44	1.00	1.00	3.00
13 Office expenses	15.27	20.00	20.00	20.00
14 Rents, Rates, Taxes	22.01	30.00	30.00	30.00
17 Refreshment Charges	0.07	0.20	0.20	0.20
19 Stationery Expenses	12.78	20.00	20.00	15.00
24 POL	--	5.00	5.00	5.00
27 Minor Works	0.54	10.00	10.00	10.00
29 Telephone / Mobile Charges	--	3.00	3.00	2.00
39 Electricity Charges	29.55	40.00	40.00	30.00
40 Water Charges	45.48	40.00	40.00	40.00
50 Other charges	413.08	350.00	350.00	250.00
02 Government Middle Schools	1135.45	2008.02	2008.02	1999.02
00 - General				
01 Salaries	1135.45	2008.00	2008.00	1999.00
11 Domestic travel expenses	--	0.01	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 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
13 Office expenses	--	0.01	0.01	0.01
04 Pre-Primary Education	14.30	48.00	48.00	20.00
00 - General				
01 Salaries	14.30	48.00	48.00	20.00
06 Strengthening of Administration	45.98	55.01	55.01	70.01
00 - General				
01 Salaries	45.98	55.00	55.00	70.00
13 Office expenses	--	0.01	0.01	0.01
10 Samagra Shiksha Abhiyan (Central Share 60%)	1414.74	4000.01	4000.01	3888.72
00 - General				
01 Salaries	--	0.01	0.01	--
32 Contributions	1414.74	4000.00	4000.00	3888.72
11 Samagra Shiksha Abhiyan (State Share 40%)	943.16	2650.01	2650.01	2592.48
00 - General				
01 Salaries	--	0.01	0.01	--
32 Contributions	943.16	2650.00	2650.00	2592.48
12 Payment to Para Teachers and Other Staff	838.06	900.00	900.00	1400.00
00 - General				
30 Other contractual Services	838.06	900.00	900.00	1400.00
13 PM SHRI (PM Schools for Rising India (Central Share 60%))	324.94	463.50	463.50	705.60
00 - General				
32 Contributions	324.94	463.50	463.50	705.60
14 PM SHRI (PM Schools for Rising India (State Share 40%))	216.63	309.00	309.00	427.20
00 - General				

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	216.63	309.00	309.00	427.20
15 Mid Day Meal (Central Share) (Recurring)	--	--	--	200.00
00 - General				
50 Other charges	--	--	--	200.00
16 Mid day Meal (Central Share) (Non-Recurring)	--	--	--	0.01
00 - General				
50 Other charges	--	--	--	0.01
17 Mid day Meal (State Share) (Non-Recurring)	--	--	--	0.01
00 - General				
50 Other charges	--	--	--	0.01
18 State Council of Education Research & Training	--	--	0.01	1500.00
00 - General				
31 Grant-in-aid	--	--	0.01	1500.00
107 Teachers Training	78.76	920.03	920.03	2100.07
01 Pre-service Teacher Education	78.36	100.03	100.03	100.03
00 - General				
01 Salaries	77.63	100.00	100.00	80.00
02 Wages	0.73	0.01	0.01	0.01
11 Domestic travel expenses	--	0.01	0.01	0.01
13 Office expenses	--	0.01	0.01	0.01
28 Professional Services	--	--	--	20.00
02 New Education Policy	0.40	820.00	820.00	2000.04
00 - General				
13 Office expenses	--	400.00	400.00	0.01
17 Refreshment Charges	0.24	20.00	20.00	0.01
19 Stationery Expenses	--	--	--	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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	300.00	300.00	0.01
50 Other charges	0.16	100.00	100.00	2000.00
796 Tribal Area Sub Plan	1694.24	3237.01	3237.01	3187.03
01 Grants to non-Govt. Primary Schools	1694.24	3137.01	3137.01	3137.01
00 - General				
31 Grant-in-aid	--	0.01	0.01	0.01
35 Grant-in-aid (Salaries)	1694.24	3137.00	3137.00	3137.00
02 Establishment of Bal Bhavan	--	--	--	0.01
00 - General				
31 Grant-in-aid	--	--	--	0.01
03 Establishment of Sanjay Centre	--	--	--	0.01
00 - General				
31 Grant-in-aid	--	--	--	0.01
04 Special Grants to Konkani/Marathi School	--	100.00	100.00	50.00
00 - General				
31 Grant-in-aid	--	100.00	100.00	50.00
800 Other Expenditure	24047.78	24988.85	24988.89	25468.62
01 Grants to non-Govt. Primary Schools	17823.37	18808.00	18808.00	17708.00
00 - General				
35 Grant-in-aid (Salaries)	17823.37	18808.00	18808.00	17708.00
05 Feeding for School Children 6-11 years (A)	--	0.01	0.02	1200.00
00 - General				
01 Salaries	--	0.01	0.01	--
50 Other charges	--	--	0.01	1200.00
06 Establishment of Council of Educational Research & Training	28.43	70.00	70.00	110.00
00 - General				

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	40.00
07 Outsourcing of Utility Attendants	28.43	70.00	70.00	70.00
08 State Institute of Education	194.02	297.03	297.06	180.16
00 - General				
01 Salaries	165.58	210.00	210.00	180.00
02 Wages	--	0.01	0.01	0.01
08 Maintenance of I.T. Equipments	--	0.01	0.01	0.01
09 Maintenance of Non I.T. Equipments / Machinery	1.24	12.00	12.00	0.01
10 Maintenance of Cars and Other Vehicles	0.08	2.00	2.00	0.01
11 Domestic travel expenses	--	0.50	0.50	0.01
13 Office expenses	1.98	10.00	10.00	0.01
17 Refreshment Charges	1.64	10.00	10.00	0.01
19 Stationery Expenses	1.95	5.00	5.00	0.01
24 POL	0.24	1.00	1.00	0.01
26 Advertising and Publicity	--	--	0.01	0.01
28 Professional Services	3.68	6.00	6.00	0.01
29 Telephone / Mobile Charges	--	--	0.01	0.01
29 Telephone / Mobile Charges	--	--	0.01	0.01
36 Procurement of I.T. Equipments	--	0.01	0.01	0.01
39 Electricity Charges	17.13	40.00	40.00	0.01
40 Water Charges	0.50	0.50	0.50	0.01
10 Establishment of Bal Bhavan	800.00	800.00	800.00	932.50
00 - General				
31 Grant-in-aid	800.00	800.00	800.00	932.50
11 Supply of text/note books to EBC Students	85.88	100.00	100.00	100.00
00 - General				
50 Other charges	85.88	100.00	100.00	100.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
12 Elementary stage Scholarships to Merit Students	30.00	20.00	20.00	50.00
00 - General				
34 Scholarship/Stipend	30.00	20.00	20.00	50.00
13 Supply of free uniforms to EBC Students	40.00	130.00	130.00	130.00
00 - General				
50 Other charges	40.00	130.00	130.00	130.00
14 District Institute of Education and Training (A)	155.06	223.80	223.80	197.46
00 - General				
01 Salaries	152.01	188.00	188.00	180.00
07 Outsourcing of Utility Attendants	2.08	0.60	0.60	12.00
08 Maintenance of I.T. Equipments	0.03	0.40	0.40	0.40
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.10	0.01
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	0.19	0.70	0.70	0.70
16 Publications	--	--	--	0.01
17 Refreshment Charges	0.08	0.40	0.40	0.40
18 Entertainment / Gift Expenses	--	0.10	0.10	0.10
19 Stationery Expenses	0.12	1.50	1.50	1.00
21 Supplies and Materials	--	--	--	0.01
26 Advertising and Publicity	--	--	--	0.01
28 Professional Services	--	30.00	30.00	1.00
29 Telephone / Mobile Charges	--	0.10	0.10	0.01
38 Furniture Expenses	--	0.10	0.10	0.01
39 Electricity Charges	0.05	0.30	0.30	0.30
40 Water Charges	0.50	0.50	0.50	0.50
17 Establishment of Sanjay Centre	2130.00	1800.00	1800.00	2130.00
00 - General				

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	2130.00	1800.00	1800.00	2130.00
19 Value Education/Yoga Education Encouragement	20.00	25.00	25.00	41.50
00 - General				
31 Grant-in-aid	10.00	20.00	20.00	30.00
50 Other charges	10.00	5.00	5.00	11.50
21 Grants for Children with Special need	77.59	50.00	50.00	100.00
00 - General				
31 Grant-in-aid	77.59	50.00	50.00	100.00
24 Student Counselling	300.00	500.00	500.00	500.00
00 - General				
50 Other charges	300.00	500.00	500.00	500.00
25 Vocational Courses	23.78	35.00	35.00	35.00
00 - General				
31 Grant-in-aid	21.67	30.00	30.00	30.00
50 Other charges	2.11	5.00	5.00	5.00
26 Mid Day Meal for V-Xth Standard (State Share)	2115.41	1400.01	1400.01	1400.00
00 - General				
01 Salaries	--	0.01	0.01	--
32 Contributions	2115.41	1400.00	1400.00	1400.00
32 Financial Support to Government primary School	--	--	--	24.00
00 - General				
50 Other charges	--	--	--	24.00
33 Special Grants to Konkani/Marathi School	2.86	200.00	200.00	200.00
00 - General				
31 Grant-in-aid	2.86	200.00	200.00	200.00

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
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
34 Purchase of Books for School Library	5.88	30.00	30.00	30.00
00 - General				
50 Other charges	5.88	30.00	30.00	30.00
36 Goa Chief Ministers Apprenticeship Policy-2023	215.50	500.00	500.00	400.00
00 - General				
34 Scholarship/Stipend	215.50	500.00	500.00	400.00
911 Deduct - Recoveries of Overpayment	-43.16	--	--	--
01 Recoveries of overpayment of the previous year	-43.16	--	--	--
00 - General				
01 Salaries	-36.01	--	--	--
31 Grant-in-aid	-7.15	--	--	--
02 Secondary Education	117774.18	145923.84	145923.90	124862.68
107 Scholarships	51.63	120.10	120.10	100.01
02 Merit Scholarships to Economically Backward Classes	--	0.10	0.10	0.01
00 - General				
34 Scholarship/Stipend	--	0.10	0.10	0.01
03 Other Scholarship	51.63	120.00	120.00	100.00
00 - General				
34 Scholarship/Stipend	51.63	120.00	120.00	100.00
109 Government Secondary Schools	10574.93	15342.59	15342.59	12301.58
01 Government Higher Secondary Schools	1492.80	2602.07	2602.07	1908.07
00 - General				
01 Salaries	866.52	1993.00	1993.00	1100.00
02 Wages	11.60	15.00	15.00	20.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.01	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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
07 Outsourcing of Utility Attendants	36.53	50.00	50.00	200.00
08 Maintenance of I.T. Equipments	0.31	1.00	1.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	1.00
11 Domestic travel expenses	0.05	1.00	1.00	1.00
13 Office expenses	5.32	6.00	6.00	50.00
17 Refreshment Charges	--	0.05	0.05	0.05
19 Stationery Expenses	3.20	10.00	10.00	10.00
21 Supplies and Materials	4.90	5.00	5.00	5.00
27 Minor Works	--	0.01	0.01	0.01
36 Procurement of I.T. Equipments	0.12	2.00	2.00	2.00
38 Furniture Expenses	4.45	5.00	5.00	5.00
39 Electricity Charges	6.67	8.00	8.00	8.00
40 Water Charges	2.46	5.00	5.00	5.00
50 Other charges	550.67	500.00	500.00	500.00
02 Government High Schools	9082.13	12740.52	12740.52	10393.51
00 - General				
01 Salaries	7243.98	10301.00	10301.00	8000.00
02 Wages	61.40	50.00	50.00	100.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.01	0.01	100.00
07 Outsourcing of Utility Attendants	471.30	500.00	500.00	700.00
08 Maintenance of I.T. Equipments	4.61	10.00	10.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	0.07	5.00	5.00	5.00
11 Domestic travel expenses	0.36	3.00	3.00	2.00
13 Office expenses	45.68	50.00	50.00	70.00
14 Rents, Rates, Taxes	--	5.00	5.00	5.00
17 Refreshment Charges	0.69	0.50	0.50	0.50
18 Entertainment / Gift Expenses	0.24	0.50	0.50	0.50
19 Stationery Expenses	16.73	20.00	20.00	30.00
21 Supplies and Materials	2.85	5.00	5.00	50.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	0.01	0.01	0.01
29 Telephone / Mobile Charges	0.02	0.50	0.50	0.50
36 Procurement of I.T. Equipments	1.80	20.00	20.00	20.00
38 Furniture Expenses	7.60	20.00	20.00	20.00
39 Electricity Charges	22.54	30.00	30.00	40.00
40 Water Charges	12.73	20.00	20.00	40.00
50 Other charges	1189.53	1700.00	1700.00	1200.00
110 Assistance to non-Government Secondary Schools	88719.17	101261.60	101261.60	84728.06
01 Salary and Maintenance Grants to non-Govt. Secondary Schools	64623.93	74811.00	74811.00	62277.46
00 - General				
31 Grant-in-aid	1601.46	1600.00	1600.00	2277.46
35 Grant-in-aid (Salaries)	63022.47	73211.00	73211.00	60000.00
04 Establishment of School Complex	2.78	32.60	32.60	32.60
00 - General				
31 Grant-in-aid	--	25.00	25.00	25.00
50 Other charges	2.78	7.60	7.60	7.60
06 Grants to Higher Secondary Schools	24092.46	26417.00	26417.00	22417.00
00 - General				
31 Grant-in-aid	492.02	500.00	500.00	500.00
35 Grant-in-aid (Salaries)	23600.44	25917.00	25917.00	21917.00
25 Meritorious Scholarships for Cadets of Goa Studing at RIMC Dehradum	--	1.00	1.00	1.00
00 - General				
34 Scholarship/Stipend	--	1.00	1.00	1.00
789 Special Component Plan for Scheduled Caste	90.45	84.32	84.34	318.00
01 Scheduled Castes Development Schemes	10.00	11.00	11.00	11.00
00 - General				

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	0.50	0.50	0.50
32 Contributions	--	0.50	0.50	0.50
50 Other charges	10.00	10.00	10.00	10.00
02 Samagra Shiksha Abhiyan (Central Share 60%)	33.87	20.01	20.01	122.99
00 - General				
01 Salaries	--	0.01	0.01	--
32 Contributions	33.87	20.00	20.00	122.99
03 Mid Day Meal	24.00	40.00	40.00	45.00
00 - General				
50 Other charges	24.00	40.00	40.00	45.00
04 Samagra Shiksha Abhiyan (State Share 40%)	22.58	13.31	13.31	81.99
00 - General				
01 Salaries	--	0.01	0.01	--
32 Contributions	22.58	13.30	13.30	81.99
05 Mid-Day Meal (State Share 40%)	--	--	--	30.00
00 - General				
50 Other charges	--	--	--	30.00
06 Mid Day Meal (Central Share) (Recurring)(100%)	--	--	--	3.00
00 - General				
50 Other charges	--	--	--	3.00
07 Mid day Meal (Central Share) (Non-Recurring)	--	--	--	0.01
00 - General				
50 Other charges	--	--	--	0.01
08 Mid day Meal (State Share) (Non-Recurring)	--	--	--	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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
50 Other charges	--	--	--	0.01
09 PM SHRI (Central Share 60%)	--	--	0.01	14.40
00 - General				
32 Contributions	--	--	0.01	14.40
10 PM SHRI (State Share 40%)	--	--	0.01	9.60
00 - General				
32 Contributions	--	--	0.01	9.60
796 Tribal Area Sub Plan	9284.74	18780.68	18780.70	15823.21
01 Scheduled Tribe Development Schemes	10.00	200.00	200.00	10.00
00 - General				
50 Other charges	10.00	200.00	200.00	10.00
02 Samagra Shiksha Abhiyan (Central Share 60%)	101.28	100.01	100.01	451.79
00 - General				
01 Salaries	--	0.01	0.01	--
32 Contributions	101.28	100.00	100.00	451.79
03 Mid Day Meal	157.78	170.00	170.00	196.00
00 - General				
50 Other charges	157.78	170.00	170.00	196.00
04 Financial Assistance for ST children for purchase of books and examination fees	--	20.00	20.00	10.00
00 - General				
50 Other charges	--	20.00	20.00	10.00
05 Samagra Shiksha Abhiyan (State Share 40%)	67.52	66.67	66.67	301.19
00 - General				

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	0.01	0.01	--
32 Contributions	67.52	66.66	66.66	301.19
06 Salary and Maintenance Grants to non-Govt. Secondary Schools	6113.92	12864.00	12864.00	10200.00
00 - General				
31 Grant-in-aid	172.94	250.00	250.00	200.00
35 Grant-in-aid (Salaries)	5940.98	12614.00	12614.00	10000.00
07 Grants to Higher Secondary Schools	2059.37	4500.00	4500.00	3600.00
00 - General				
31 Grant-in-aid	65.73	200.00	200.00	100.00
35 Grant-in-aid (Salaries)	1993.64	4300.00	4300.00	3500.00
08 Vocational Guidance at +2 Stage	419.24	500.00	500.00	500.00
00 - General				
35 Grant-in-aid (Salaries)	419.24	500.00	500.00	500.00
09 Grants for Transport Support to Children in School and KTC	355.63	360.00	360.00	360.00
00 - General				
31 Grant-in-aid	355.63	360.00	360.00	360.00
11 Mid-Day Meal (State Share 40%)	--	0.00	0.00	131.00
00 - General				
50 Other charges	--	0.00	0.00	131.00
12 Mid Day Meal (Central Share) (Recurring)(100%)	--	--	--	20.00
00 - General				
50 Other charges	--	--	--	20.00
13 Mid day Meal (Central Share) (Non-Recurring)	--	--	--	0.01
00 - General				
50 Other charges	--	--	--	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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
14 Mid day Meal (State Share) (Non-Recurring)	--	--	--	0.01
00 - General				
50 Other charges	--	--	--	0.01
15 PM SHRI (Central Share 60%)	--	--	0.01	0.01
00 - General				
32 Contributions	--	--	0.01	0.01
16 PM SHRI (State Share 40%)	--	--	0.01	43.20
00 - General				
32 Contributions	--	--	0.01	43.20
800 Other Expenditure	9142.76	10334.55	10334.57	11591.82
02 Board of Secondary Education	48.51	80.02	80.02	40.02
00 - General				
01 Salaries	48.51	80.00	80.00	40.00
11 Domestic travel expenses	--	0.01	0.01	0.01
31 Grant-in-aid	--	0.01	0.01	0.01
03 Vocational Guidance at +2 Stage (A)	19.34	30.00	30.00	20.00
00 - General				
35 Grant-in-aid (Salaries)	19.34	30.00	30.00	20.00
04 Institution of Academic Excellence	--	10.00	10.00	10.00
00 - General				
31 Grant-in-aid	--	10.00	10.00	10.00
08 Vocational Guidance at +2 Stage	4242.51	4900.00	4900.00	4170.00
00 - General				
01 Salaries	467.13	550.00	550.00	550.00
35 Grant-in-aid (Salaries)	3648.43	4200.00	4200.00	3500.00
50 Other charges	126.95	150.00	150.00	120.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
19 Post-Matric Scholarships	--	0.01	0.01	0.01
00 - General				
34 Scholarship/Stipend	--	0.01	0.01	0.01
21 Grants for Transport Support to Children in School and KTC	2160.72	2500.01	2500.01	2500.01
00 - General				
31 Grant-in-aid	2160.72	2500.00	2500.00	2500.00
50 Other charges	--	0.01	0.01	0.01
22 Pedagogical Training and R&D Hub	--	200.00	200.00	200.00
00 - General				
50 Other charges	--	200.00	200.00	200.00
23 Subsidy on Interest on HBA to employees of Non Govt. Aided Schools	1.93	300.00	300.00	200.00
00 - General				
33 Subsidies	1.93	300.00	300.00	200.00
25 Mid-day Meal for V - X th Standard	1650.53	1800.00	1800.00	2040.00
00 - General				
50 Other charges	1650.53	1800.00	1800.00	2040.00
26 Mhaji Lab Bari Lab	--	10.00	10.00	10.00
00 - General				
50 Other charges	--	10.00	10.00	10.00
27 Bharat Yatra	0.22	3.50	3.50	2.50
00 - General				
31 Grant-in-aid	0.09	3.00	3.00	2.00
50 Other charges	0.13	0.50	0.50	0.50
31 Rajiv Gandhi Merit Scholarship for student of Tenth and Twelfth Class	50.00	50.00	50.00	50.00
00 - General				

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	50.00	50.00	50.00	50.00
32 Wired Internet Scheme for Remote Schools	--	100.00	100.02	100.01
00 - General				
33 Subsidies	--	100.00	100.00	--
50 Other charges	--	--	0.01	0.01
50 Other charges	--	0.00	0.01	100.00
33 Laptop Scheme-2011 for Student of XI STD.	69.00	0.01	0.01	--
00 - General				
50 Other charges	69.00	0.01	0.01	--
34 Upgradation and Strengthening of Goa Board	900.00	325.00	325.00	1223.27
00 - General				
31 Grant-in-aid	900.00	325.00	325.00	1223.27
35 Smart Classroom Project	--	--	--	1000.00
00 - General				
50 Other charges	--	--	--	1000.00
40 Mukhyamantri Vasishtha Guru Puraskar	--	11.00	11.00	11.00
00 - General				
05 Rewards	--	10.00	10.00	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
00 - General				
50 Other charges	--	10.00	10.00	10.00
42 Mukhyamantri Vidhya Sahayya	--	5.00	5.00	5.00
00 - General				

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
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
50 Other charges	--	5.00	5.00	5.00
911 Deduct - Recoveries of Overpayment	-89.50	--	--	--
01 Recoveries of overpayment of previous year	-83.93	--	--	--
00 - General				
01 Salaries	-15.06	--	--	--
13 Office expenses	-0.14	--	--	--
31 Grant-in-aid	-63.98	--	--	--
34 Scholarship/Stipend	-4.75	--	--	--
02 Recoveries of overpayment of previous year	-5.57	--	--	--
00 - General				
01 Salaries	-5.57	--	--	--
04 Adult Education	129.14	244.52	244.52	168.52
200 Other Adult Education Programme	129.14	244.52	244.52	168.52
01 Eradication of Illiteracy	129.14	206.50	206.50	130.50
00 - General				
01 Salaries	129.14	206.00	206.00	130.00
11 Domestic travel expenses	--	0.50	0.50	0.50
02 Expansion of Adult Education Programme/Pilot Literacy Projects	--	0.02	0.02	0.02
00 - General				
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	--	0.01	0.01	0.01
03 New India Literacy Programme (Central Share 60%)	--	23.00	23.00	23.00
00 - General				
31 Grant-in-aid	--	23.00	23.00	23.00
04 New India Literacy Programme (StateShare 40%)	--	15.00	15.00	15.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
32 Contributions	--	15.00	15.00	15.00
05 Language Development	105.20	100.00	100.00	180.00
103 Sanskrit Education	105.20	100.00	100.00	180.00
01 Development of Sanskrit Education (A)	105.20	100.00	100.00	180.00
00 - General				
31 Grant-in-aid	105.20	100.00	100.00	180.00
80 General	1164.00	1830.17	1830.17	1554.14
001 Direction and Administration	1166.63	1828.17	1828.17	1552.14
01 Directorate of Education	1166.63	1827.17	1827.17	1551.14
00 - General				
01 Salaries	982.15	1500.00	1500.00	1200.00
02 Wages	--	--	--	0.10
06 Outsourcing of DEOs / Jr. Stenos and Other Services	12.99	80.00	80.00	100.00
07 Outsourcing of Utility Attendants	89.07	10.00	10.00	10.00
08 Maintenance of I.T. Equipments	10.78	15.00	15.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	7.69	15.00	15.00	15.00
10 Maintenance of Cars and Other Vehicles	2.17	5.00	5.00	5.00
11 Domestic travel expenses	0.09	2.00	2.00	2.00
13 Office expenses	16.65	70.00	70.00	70.00
16 Publications	--	--	--	0.01
17 Refreshment Charges	0.62	2.00	2.00	2.00
18 Entertainment / Gift Expenses	--	6.00	6.00	1.00
19 Stationery Expenses	14.77	30.00	30.00	30.00
21 Supplies and Materials	4.84	10.00	10.00	10.00
24 POL	4.94	5.00	5.00	5.00
26 Advertising and Publicity	0.27	3.00	3.00	3.00
27 Minor Works	--	--	--	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	--	0.01	0.01	4.00
29 Telephone / Mobile Charges	0.77	4.00	4.00	4.00
36 Procurement of I.T. Equipments	4.94	15.00	15.00	20.00
38 Furniture Expenses	--	0.01	0.01	0.01
39 Electricity Charges	12.69	15.00	15.00	20.00
40 Water Charges	--	0.01	0.01	0.01
50 Other charges	1.20	40.14	40.14	40.00
51 Motor vehicles	--	--	--	0.01
03 Students Safety Insurance Scheme	--	1.00	1.00	1.00
00 - General				
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
00 - General				
31 Grant-in-aid	1.00	2.00	2.00	2.00
911 Deduct - Recoveries of Overpayment	-3.63	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-3.63	--	--	--
00 - General				
01 Salaries	-3.63	--	--	--
2203 Technical Education	243.03	351.85	351.85	270.67
103 Technical Schools	243.03	351.85	351.85	270.67
01 Govt. Technical High School at Mapusa, Panaji	118.18	207.85	207.85	129.67
00 - General				
01 Salaries	113.68	198.00	198.00	120.00
02 Wages	0.87	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	0.01

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.10	0.01
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.74	1.00	1.00	1.00
19 Stationery Expenses	--	0.50	0.50	0.50
21 Supplies and Materials	0.01	1.00	1.00	1.00
28 Professional Services	--	0.50	0.50	0.50
39 Electricity Charges	0.59	0.60	0.60	0.60
40 Water Charges	--	0.05	0.05	0.05
50 Other charges	2.29	2.50	2.50	2.50
02 Government Multipurpose High School at Margao	124.85	144.00	144.00	141.00
00 - General				
01 Salaries	124.57	143.00	143.00	140.00
13 Office expenses	--	0.20	0.20	0.20
19 Stationery Expenses	0.22	0.50	0.50	0.50
39 Electricity Charges	0.06	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
00 - General				
31 Grant-in-aid	--	2.00	2.00	2.00
Total Capital Expenditure	3770.96	7671.00	7671.00	7421.01
4202 Capital Outlay on Education, Sports, Art and Culture	3740.96	7471.00	7471.00	7221.01
01 General Education	3740.96	7471.00	7471.00	7221.01
202 Secondary Education	--	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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
05 Building (Directorate of Education)	--	20.00	20.00	20.00
00 - General				
53 Major Works	--	20.00	20.00	20.00
800 Other Expenditure	3740.96	7451.00	7451.00	7201.01
01 Annuity contribution to Goa State Infrastrucrure Development Corporation	--	--	--	0.01
00 - General				
60 Other capital expenditure	--	--	--	0.01
05 Construction of SCERT Building throught G.S.I.D.C.	--	1.00	1.00	1.00
00 - General				
53 Major Works	--	1.00	1.00	1.00
07 Annuity contribution to GEDC towards repayment of Infrastructure loan cum grant	140.96	700.00	700.00	700.00
00 - General				
60 Other capital expenditure	140.96	700.00	700.00	700.00
10 Curca School Complex Infrastucture	--	750.00	750.00	500.00
00 - General				
60 Other capital expenditure	--	750.00	750.00	500.00
11 Integrated School Complex Infrastructure	--	1000.00	1000.00	1000.00
00 - General				
60 Other capital expenditure	--	1000.00	1000.00	1000.00
12 Education Development Fund	3000.00	4000.00	4000.00	4000.00
00 - General				
60 Other capital expenditure	3000.00	4000.00	4000.00	4000.00
13 Infrastructure work for Sanjay Centre for Special Education	600.00	1000.00	1000.00	1000.00

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 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
	2	3	4	5
00 - General				
60 Other capital expenditure	600.00	1000.00	1000.00	1000.00
6202 Loans for Education, Sports, Art and Culture	30.00	200.00	200.00	200.00
01 General Education	30.00	200.00	200.00	200.00
202 Secondary Education	30.00	200.00	200.00	200.00
01 Infrastructure Loan Cum Grants Scheme for Special Schools	30.00	200.00	200.00	200.00
00 - General				
55 Loans and advances	30.00	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	67700.99	2300.00	70000.99
Total	67700.99	2300.00	70000.99

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 35 (Revenue & Capital) [2071, 2075, 2202, 2205, 2235, 4202]	51453.80	55377.00	55377.00	70000.99
Total Revenue Expenditure	49215.37	52977.00	52977.00	67700.99
2071 Pensions and Other Retirement Benefits	386.66	450.00	450.00	550.00
01 Civil	386.66	450.00	450.00	550.00
117 Government Contribution for Defined Contribution Pension Scheme	386.66	450.00	450.00	550.00
01 Defined Contribution Pension Scheme	386.66	450.00	450.00	550.00
00 - General				
01 Salaries	386.66	450.00	450.00	550.00
2202 General Education	48361.66	51986.50	51986.50	66640.50
03 University and Higher Education	48361.66	51986.50	51986.50	66640.50
001 Direction and Administration	963.51	1522.11	1522.11	1290.61
01 Directorate of Higher Education	848.73	1430.01	1430.01	1198.51
00 - General				
01 Salaries	688.26	1235.00	1235.00	1000.00
02 Wages	--	2.00	2.00	2.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	47.97	45.00	45.00	45.00
07 Outsourcing of Utility Attendants	17.55	15.00	15.00	15.00
08 Maintenance of I.T. Equipments	1.36	5.00	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	0.16	3.00	3.00	3.00
10 Maintenance of Cars and Other Vehicles	0.76	1.50	1.50	1.50
11 Domestic travel expenses	5.23	5.00	5.00	5.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	17.74	15.00	15.00	20.00
17 Refreshment Charges	2.10	5.00	5.00	5.00
18 Entertainment / Gift Expenses	--	1.00	1.00	1.00
19 Stationery Expenses	10.30	10.00	10.00	8.50
20 Other Administrative Expenses	1.31	3.00	3.00	3.00
26 Advertising and Publicity	1.48	2.00	2.00	2.00
28 Professional Services	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	2.50	2.50	2.50
34 Scholarship/Stipend	--	0.01	0.01	0.01
36 Procurement of I.T. Equipments	24.16	25.00	25.00	25.00
37 Exhibition / Fair Expenses	0.16	1.00	1.00	1.00
38 Furniture Expenses	--	3.00	3.00	3.00
39 Electricity Charges	--	25.00	25.00	25.00
40 Water Charges	1.06	5.00	5.00	5.00
50 Other charges	29.13	20.00	20.00	20.00
03 Goa Scholar Scheme	100.00	50.00	50.00	50.00
00 - General				
34 Scholarship/Stipend	100.00	50.00	50.00	50.00
06 Bhusaheb Bhandodkar Scheme for Higher Education for Orphaned Students	2.19	2.00	2.00	2.00
00 - General				
50 Other charges	2.19	2.00	2.00	2.00
08 Setting up of Modern Library	12.59	40.10	40.10	40.10
00 - General				
13 Office expenses	--	0.10	0.10	0.10
50 Other charges	12.59	40.00	40.00	40.00
102 Assistance to Universities	7705.00	8405.00	8405.00	10205.00
01 Goa University	7705.00	8400.00	8400.00	10200.00
00 - General				

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	1225.00	1200.00	1200.00	1200.00
35 Grant-in-aid (Salaries)	6480.00	7200.00	7200.00	9000.00
02 Special Assistance to Goa University	--	5.00	5.00	5.00
00 - General				
31 Grant-in-aid	--	5.00	5.00	5.00
103 Government Colleges and Institutes	9363.78	10356.00	10356.00	10236.00
01 Government College	8887.66	9887.75	9887.75	9767.75
00 - General				
01 Salaries	7008.82	8320.00	8320.00	8200.00
02 Wages	7.67	12.00	12.00	12.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	15.62	20.00	20.00	20.00
07 Outsourcing of Utility Attendants	415.99	280.00	280.00	280.00
08 Maintenance of I.T. Equipments	7.20	8.00	8.00	8.00
09 Maintenance of Non I.T. Equipments / Machinery	13.89	7.24	7.24	7.24
10 Maintenance of Cars and Other Vehicles	4.61	10.00	10.00	10.00
11 Domestic travel expenses	2.48	2.00	2.00	2.00
13 Office expenses	149.88	50.00	50.00	50.00
17 Refreshment Charges	0.66	1.00	1.00	1.00
18 Entertainment / Gift Expenses	--	0.50	0.50	0.50
19 Stationery Expenses	19.28	30.00	30.00	30.00
21 Supplies and Materials	146.31	150.00	150.00	150.00
26 Advertising and Publicity	0.80	1.00	1.00	1.00
27 Minor Works	18.78	0.01	0.01	0.01
28 Professional Services	23.71	25.00	25.00	25.00
29 Telephone / Mobile Charges	52.81	29.25	29.25	29.25
34 Scholarship/Stipend	144.12	150.00	150.00	150.00
36 Procurement of I.T. Equipments	48.71	75.00	75.00	75.00
37 Exhibition / Fair Expenses	--	0.25	0.25	0.25

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	19.14	15.00	15.00	15.00
39 Electricity Charges	64.04	68.00	68.00	68.00
40 Water Charges	3.83	8.50	8.50	8.50
50 Other charges	719.31	625.00	625.00	625.00
02 State Council for Hr. Educ./State Awards for meritorious College Teachers	476.00	441.50	441.50	441.50
00 - General				
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	0.25	0.25	0.25
31 Grant-in-aid	476.00	440.00	440.00	440.00
50 Other charges	--	0.25	0.25	0.25
04 Grants for Student Council/Activities in Higher & Professional Education	--	1.00	1.00	1.00
00 - General				
31 Grant-in-aid	--	1.00	1.00	1.00
05 Academic development of government and Aided Colleges	0.12	5.75	5.75	5.75
00 - General				
13 Office expenses	--	0.25	0.25	0.25
20 Other Administrative Expenses	--	0.25	0.25	0.25
28 Professional Services	--	0.25	0.25	0.25
50 Other charges	0.12	5.00	5.00	5.00
06 State Award for Meritorious Teachers & Inst.	--	20.00	20.00	20.00
00 - General				
05 Rewards	--	10.00	10.00	10.00
50 Other charges	--	10.00	10.00	10.00
104 Assistance to non-Government Colleges & Inst.	25499.68	24073.00	24073.00	30904.19
01 Salary Grants to the Aided Colleges	24845.02	23500.00	23500.00	28641.19

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
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
00 - General				
35 Grant-in-aid (Salaries)	24845.02	23500.00	23500.00	28641.19
03 Maintenance Grants to the Aided Colleges	529.10	400.00	400.00	500.00
00 - General				
31 Grant-in-aid	529.10	400.00	400.00	500.00
05 Salary Grants to skill based Institutions	120.79	110.00	110.00	1400.00
00 - General				
35 Grant-in-aid (Salaries)	120.79	110.00	110.00	1400.00
06 Maintenance Grants to skill based institutions	4.77	10.00	10.00	10.00
00 - General				
31 Grant-in-aid	4.77	10.00	10.00	10.00
07 Setting up of Incubation Centres	--	51.00	51.00	351.00
00 - General				
31 Grant-in-aid	--	1.00	1.00	1.00
50 Other charges	--	50.00	50.00	350.00
08 Special Grants to Higher Education Institute	--	2.00	2.00	2.00
00 - General				
31 Grant-in-aid	--	1.00	1.00	1.00
35 Grant-in-aid (Salaries)	--	1.00	1.00	1.00
789 Special Component Plan for Scheduled Caste	5.92	17.50	17.50	2517.50
01 Scheduled Castes Development Scheme	5.92	17.50	17.50	17.50
00 - General				
31 Grant-in-aid	--	10.00	10.00	10.00
32 Contributions	--	0.50	0.50	0.50

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	3.83	5.00	5.00	5.00
50 Other charges	2.09	2.00	2.00	2.00
02 Pradhan Mantri Uchchatar Shiksha Abhiyan Scheme (PMUSHA) (P)	--	--	--	1500.00
00 - General				
31 Grant-in-aid	--	--	--	1500.00
03 Pradhan Mantri Uchchatar Shiksha Abhiyan Scheme (PMUSHA) (State)	--	--	--	1000.00
00 - General				
32 Contributions	--	--	--	1000.00
796 Tribal Area Sub Plan	3299.53	3549.50	3549.50	3549.75
02 Scheduled Tribes Development Scheme	28.26	31.50	31.50	30.75
00 - General				
31 Grant-in-aid	--	1.00	1.00	0.50
32 Contributions	--	0.50	0.50	0.25
34 Scholarship/Stipend	17.91	10.00	10.00	10.00
50 Other charges	10.35	20.00	20.00	20.00
05 State Council for Hr. Educ./State Awards for meritorious College Teachers	24.00	24.00	24.00	24.00
00 - General				
31 Grant-in-aid	24.00	24.00	24.00	24.00
06 Salary Grants to the Aided Colleges	3170.50	3240.00	3240.00	3240.00
00 - General				
35 Grant-in-aid (Salaries)	3170.50	3240.00	3240.00	3240.00
07 Maintenance Grants to the Aided Colleges	37.34	100.00	100.00	100.00
00 - General				
31 Grant-in-aid	37.34	100.00	100.00	100.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
08 Rashtriya Uchcharat Shiksha Abhiyan(RUSA)	39.43	144.00	144.00	144.00
00 - General				
31 Grant-in-aid	39.43	144.00	144.00	144.00
09 Goa Education Development Corporation(GEDC)	--	10.00	10.00	10.00
00 - General				
31 Grant-in-aid	--	10.00	10.00	10.00
10 Pradhan Mantri Uchcharat Shiksha Abhiyan Scheme (PMUSHA) (State)	--	--	--	1.00
00 - General				
32 Contributions	--	--	--	1.00
800 Other Expenditure	1821.86	4063.39	4063.39	7937.45
01 Starting of B.Ed. Special Education Course	--	0.02	0.02	0.02
00 - General				
31 Grant-in-aid	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
03 Scheme to provide Financial support for conducting & attending Conference Workshops & Seminars	46.83	50.00	50.00	50.00
00 - General				
31 Grant-in-aid	--	10.00	10.00	10.00
50 Other charges	46.83	40.00	40.00	40.00
12 Establishment of Smart Classroom in Colleges	--	100.00	100.00	100.00
00 - General				
50 Other charges	--	100.00	100.00	100.00
15 Grants for Development of Laboratories	--	100.00	100.00	300.00
00 - General				

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	100.00	100.00	300.00
17 State innovation Council	--	17.10	17.10	17.10
00 - General				
31 Grant-in-aid	--	15.00	15.00	0.10
50 Other charges	--	2.10	2.10	17.00
18 Assistance under High Educational Promotion Fund	--	100.00	100.00	50.00
00 - General				
32 Contributions	--	100.00	100.00	50.00
19 Popularisation of Science Education	78.98	30.00	30.00	30.00
00 - General				
50 Other charges	78.98	30.00	30.00	30.00
22 Scheme to support student seeking admission in N.D.A.	--	0.50	0.50	0.50
00 - General				
50 Other charges	--	0.50	0.50	0.50
25 Grants for Bursary Scheme	--	100.00	100.00	100.00
00 - General				
31 Grant-in-aid	--	50.00	50.00	50.00
32 Contributions	--	50.00	50.00	50.00
26 Rashtriya Uchcharat Shiksha Abhiyan (RUSA)	500.00	1200.01	1200.01	500.01
00 - General				
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	500.00	1200.00	1200.00	500.00
27 Goa Education Development Corporation (GEDC)	289.00	270.00	270.00	270.00
00 - General				
31 Grant-in-aid	57.05	68.00	68.00	68.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
35 Grant-in-aid (Salaries)	231.95	202.00	202.00	202.00
29 Engaging Resourceful Retired Teachers	57.03	55.00	55.00	65.00
00 - General				
50 Other charges	57.03	55.00	55.00	65.00
31 Training and Human Resources Development	15.54	35.00	35.00	35.00
00 - General				
20 Other Administrative Expenses	3.61	15.00	15.00	15.00
50 Other charges	11.93	20.00	20.00	20.00
37 Establishment of State Research Foundation	401.43	703.00	703.00	563.06
00 - General				
31 Grant-in-aid	400.00	700.00	700.00	563.00
50 Other charges	1.43	3.00	3.00	0.06
38 Establishment of State Massive Open Online Courses (MOOC) Platform	13.56	187.51	187.51	99.51
00 - General				
01 Salaries	--	0.01	0.01	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	--	2.00	2.00	2.00
18 Entertainment / Gift Expenses	--	0.50	0.50	0.50
28 Professional Services	--	40.00	40.00	1.00
31 Grant-in-aid	--	25.00	25.00	1.00
36 Procurement of I.T. Equipments	--	10.00	10.00	10.00
50 Other charges	13.56	100.00	100.00	75.00
39 Implementation of New Education Policy (NEP)	105.59	190.25	190.25	157.25
00 - General				

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
08 Maintenance of I.T. Equipments	--	5.00	5.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	5.00	2.00
17 Refreshment Charges	1.20	5.00	5.00	2.00
18 Entertainment / Gift Expenses	--	0.25	0.25	0.25
31 Grant-in-aid	--	5.00	5.00	1.00
36 Procurement of I.T. Equipments	6.73	20.00	20.00	25.00
50 Other charges	97.66	150.00	150.00	125.00
40 Establishment of Research Chairs	--	125.00	125.00	100.00
00 - General				
31 Grant-in-aid	--	100.00	100.00	75.00
50 Other charges	--	25.00	25.00	25.00
41 Rashtriya Uchchatar Shiksha Abhiyan Scheme (RUSA) (State Share)	313.90	800.00	800.00	500.00
00 - General				
01 Salaries	--	--	--	500.00
32 Contributions	313.90	800.00	800.00	--
42 Pradhan Mantri Uchchatar Shiksha Abhiyan Scheme (PMUSHA) (P)	--	--	--	3100.00
00 - General				
31 Grant-in-aid	--	--	--	3100.00
43 Pradhan Mantri Uchchatar Shiksha Abhiyan Scheme (PMUSHA) (State)	--	--	--	1900.00
00 - General				
32 Contributions	--	--	--	1900.00
911 Deduct - Recoveries of Overpayment	-297.62	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-297.62	--	--	--
00 - General				
01 Salaries	-0.39	--	--	--
13 Office expenses	-2.80	--	--	--

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	-293.19	--	--	--
50 Other charges	-1.24	--	--	--
2205 Art and Culture	467.05	540.50	540.50	510.49
101 Fine Arts Education	467.05	540.50	540.50	510.49
01 Goa College of Music	467.05	540.50	540.50	510.49
00 - General				
01 Salaries	398.67	450.00	450.00	425.00
02 Wages	1.47	1.00	1.00	1.00
07 Outsourcing of Utility Attendants	29.66	30.00	30.00	25.00
08 Maintenance of I.T. Equipments	0.26	1.00	1.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	0.58	1.00	1.00	1.00
10 Maintenance of Cars and Other Vehicles	0.71	0.50	0.50	0.50
11 Domestic travel expenses	0.16	1.00	1.00	1.00
13 Office expenses	5.48	8.00	8.00	8.00
17 Refreshment Charges	0.48	1.00	1.00	1.00
19 Stationery Expenses	1.13	2.00	2.00	2.00
26 Advertising and Publicity	0.06	1.00	1.00	1.00
27 Minor Works	--	0.01	0.01	--
28 Professional Services	6.88	1.00	1.00	1.00
29 Telephone / Mobile Charges	11.00	2.00	2.00	2.00
34 Scholarship/Stipend	--	0.50	0.50	0.50
36 Procurement of I.T. Equipments	--	5.00	5.00	5.00
38 Furniture Expenses	6.45	3.49	3.49	3.49
39 Electricity Charges	0.27	5.00	5.00	5.00
40 Water Charges	0.01	2.00	2.00	2.00
50 Other charges	3.78	25.00	25.00	25.00
Total Capital Expenditure	2238.43	2400.00	2400.00	2300.00
4202 Capital Outlay on Education, Sports, Art and Culture	2238.43	2400.00	2400.00	2300.00

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
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
01 General Education	2238.43	2400.00	2400.00	2300.00
203 University and Other Higher Education	2038.43	2200.00	2200.00	2150.00
05 Upgradation/Renovation of Government Colleges by GSIDC	1970.00	1200.00	1200.00	1150.00
00 - General				
53 Major Works	1970.00	1200.00	1200.00	1150.00
06 Upgradation of Higher Education Building	68.43	1000.00	1000.00	1000.00
00 - General				
53 Major Works	68.43	1000.00	1000.00	1000.00
796 Tribal Area Sub Plan	200.00	200.00	200.00	150.00
01 Upgradation/Renovation of Government Colleges by GSIDC	200.00	200.00	200.00	150.00
00 - General				
53 Major Works	200.00	200.00	200.00	150.00

Demand No. 36 TECHNICAL EDUCATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	9499.59	2500.36	11999.95
Total	9499.59	2500.36	11999.95

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 36 (Revenue & Capital) [2071, 2075, 2203, 4202]	11879.45	14981.99	8482.00	11999.95
Total Revenue Expenditure	7395.50	8481.63	8481.63	9499.59
2071 Pensions and Other Retirement Benefits	112.57	132.00	132.00	145.00
01 Civil	112.57	132.00	132.00	145.00
117 Government Contribution for Defined Contribution Pension Scheme	112.57	132.00	132.00	145.00
01 Defined Contribution Pension Scheme	112.57	132.00	132.00	145.00
00 - General				
01 Salaries	112.57	132.00	132.00	145.00
2203 Technical Education	7282.93	8349.63	8349.63	9354.59
103 Technical Schools	7287.13	8349.59	8349.59	9354.59
01 Technical Education Cell	108.35	178.10	178.10	195.10
00 - General				
01 Salaries	107.72	176.00	176.00	193.00
13 Office expenses	0.63	1.10	1.10	1.10
27 Minor Works	--	1.00	1.00	1.00
09 Strengthening of Directorate of Technical Education	2957.43	3370.24	3370.24	3647.55
00 - General				
01 Salaries	316.97	425.00	425.00	467.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	6.04	12.00	12.00	13.00
07 Outsourcing of Utility Attendants	35.37	40.00	40.00	30.00
08 Maintenance of I.T. Equipments	3.56	5.00	5.00	5.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	1.32	5.00	5.00	3.50
10 Maintenance of Cars and Other Vehicles	1.79	5.00	5.00	3.00
11 Domestic travel expenses	0.61	1.00	1.00	1.00
13 Office expenses	22.94	20.00	20.00	22.00
17 Refreshment Charges	5.05	5.00	5.00	3.00
19 Stationery Expenses	14.51	12.00	12.00	13.00
20 Other Administrative Expenses	--	--	--	1.00
21 Supplies and Materials	--	0.50	0.50	0.30
24 POL	4.92	9.00	9.00	6.00
26 Advertising and Publicity	2.13	2.20	2.20	2.00
27 Minor Works	--	1.00	1.00	1.00
28 Professional Services	30.88	30.00	30.00	20.00
29 Telephone / Mobile Charges	0.28	0.75	0.75	0.50
31 Grant-in-aid	74.04	120.00	120.00	120.00
34 Scholarship/Stipend	5.35	13.00	13.00	10.00
35 Grant-in-aid (Salaries)	2407.35	2600.00	2600.00	2860.00
36 Procurement of I.T. Equipments	13.99	18.50	18.50	18.00
38 Furniture Expenses	1.61	2.00	2.00	2.00
39 Electricity Charges	6.17	8.04	8.04	8.00
40 Water Charges	0.02	0.25	0.25	0.25
50 Other charges	2.53	35.00	35.00	38.00
11 Implementation of Scheme of Community Polytechnic	--	0.10	0.10	0.01
00 - General				
31 Grant-in-aid	--	0.10	0.10	0.01
12 CM-CARES Scheme for Coding and Robotics	1175.81	1601.00	1601.00	1991.87
00 - General				
06 Outsourcing of DEOs / Jr. Stenos and Other Services	7.64	18.00	18.00	18.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
07 Outsourcing of Utility Attendants	--	0.01	0.01	0.01
08 Maintenance of I.T. Equipments	0.16	0.50	0.50	100.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.50
11 Domestic travel expenses	0.87	10.00	10.00	8.00
13 Office expenses	19.62	20.00	20.00	20.00
17 Refreshment Charges	2.64	7.00	7.00	5.00
19 Stationery Expenses	3.16	2.00	2.00	2.20
21 Supplies and Materials	1.28	1.00	1.00	1.00
26 Advertising and Publicity	0.07	2.00	2.00	2.20
28 Professional Services	0.48	2.50	2.50	2.50
36 Procurement of I.T. Equipments	889.35	1000.00	1000.00	1244.45
37 Exhibition / Fair Expenses	--	0.01	0.01	0.01
38 Furniture Expenses	5.82	5.00	5.00	3.00
50 Other charges	244.72	532.48	532.48	585.00
13 Diamond Jubilee- Government Investment for Technical Education Scheme	3045.54	3200.00	3200.00	3520.00
00 - General				
50 Other charges	3045.54	3200.00	3200.00	3520.00
15 Community Development through Polytechnic(CDTP)(State Share)	--	0.02	0.02	0.02
00 - General				
01 Salaries	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
25 Upgradation of Existing Polytechnic (Aided) (A)	--	0.11	0.11	0.02
00 - General				
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.01	0.01	0.01
31 Grant-in-aid	--	0.10	0.10	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	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
26 Land Acquisition for I.I.T. Goa	--	0.01	0.01	0.01
00 - General				
50 Other charges	--	0.01	0.01	0.01
27 Upgradation of Existing Polytechnic (State Share)	--	0.01	0.01	0.01
00 - General				
01 Salaries	--	0.01	0.01	0.01
789 Special Component Plan for Scheduled Caste	--	0.02	0.02	--
01 Community Development through Polytechnic-CDTP (SC) (A)	--	0.01	0.01	--
00 - General				
31 Grant-in-aid	--	0.01	0.01	--
02 Upgradation of Existing Polytechnic (SC) (A)	--	0.01	0.01	--
00 - General				
31 Grant-in-aid	--	0.01	0.01	--
796 Tribal Area Sub Plan	--	0.02	0.02	--
01 Community Development through Polytechnic- CDTP (ST) (A)	--	0.01	0.01	--
00 - General				
31 Grant-in-aid	--	0.01	0.01	--
02 Upgradation of Existing Polytechnic (ST) (A)	--	0.01	0.01	--
00 - General				
31 Grant-in-aid	--	0.01	0.01	--
911 Deduct - Recoveries of Overpayment	-4.20	--	--	--
01 Recoveries of overpayment of previous year	-4.20	--	--	--
00 - General				
01 Salaries	-3.15	--	--	--

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	2	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
31 Grant-in-aid	-1.05	--	--	--
Total Capital Expenditure	4483.95	6500.36	0.37	2500.36
4202 Capital Outlay on Education, Sports, Art and Culture	4483.95	6500.36	0.37	2500.36
02 Technical Education	4483.95	6500.36	0.37	2500.36
103 Technical Schools	4483.95	6500.36	0.37	2500.36
02 Establishment charges transferred from "2059 - Public Works"	--	0.32	0.32	0.32
00 - General				
01 Salaries	--	0.32	0.32	0.32
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.04	0.04	0.04
00 - General				
52 Machinery and equipment	--	0.04	0.04	0.04
09 Land Acquisition for NIT, Goa	4483.95	0.00	0.00	--
00 - General				
53 Major Works	4483.95	0.00	0.00	--
11 Land Aquisition for I.I.T. Goa	--	6500.00	0.01	2500.00
00 - General				
53 Major Works	--	6500.00	0.01	2500.00

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3395.01	5.00	3400.01
Total	3395.01	5.00	3400.01

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 37 (Revenue & Capital) [2071, 2203, 4202]	2826.79	3350.00	3350.02	3400.01
Total Revenue Expenditure	2799.15	3330.00	3330.02	3395.01
2071 Pensions and Other Retirement Benefits	78.56	90.00	90.00	125.00
01 Civil	78.56	90.00	90.00	125.00
117 Government Contribution for Defined Contribution Pension Scheme	78.56	90.00	90.00	125.00
01 Defined Contribution Pension Scheme	78.56	90.00	90.00	125.00
00 - General				
01 Salaries	78.56	90.00	90.00	125.00
2203 Technical Education	2720.59	3240.00	3240.02	3270.01
105 Polytechnics	2722.08	3240.00	3240.02	3270.01
01 Government Polytechnic	2420.95	2884.39	2884.41	2915.05
00 - General				
01 Salaries	2184.14	2650.00	2650.00	2620.00
02 Wages	--	2.00	2.00	0.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	0.01	0.01
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	0.01	0.01
07 Outsourcing of Utility Attendants	26.85	15.00	15.00	54.00
08 Maintenance of I.T. Equipments	0.98	4.00	4.00	7.00
09 Maintenance of Non I.T. Equipments / Machinery	3.86	4.00	4.00	3.00
10 Maintenance of Cars and Other Vehicles	0.35	1.00	1.00	1.00
11 Domestic travel expenses	2.56	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	14.83	25.00	25.00	30.00
17 Refreshment Charges	0.02	0.50	0.50	0.28
18 Entertainment / Gift Expenses	--	0.10	0.10	0.10
19 Stationery Expenses	4.16	2.00	2.00	4.00
21 Supplies and Materials	7.80	9.00	9.00	14.85
26 Advertising and Publicity	0.36	1.00	1.00	0.50
27 Minor Works	--	2.00	2.00	4.00
28 Professional Services	0.65	1.00	1.00	0.80
30 Other contractual Services	137.58	125.29	125.29	125.00
34 Scholarship/Stipend	4.21	12.50	12.50	10.00
36 Procurement of I.T. Equipments	4.21	10.00	10.00	6.00
38 Furniture Expenses	4.63	2.00	2.00	17.00
39 Electricity Charges	12.38	11.00	11.00	11.00
40 Water Charges	1.47	2.00	2.00	2.00
50 Other charges	9.91	4.00	4.00	3.00
04 Community Polytechnic,Panaji (A)	--	1.56	1.56	1.41
00 - General				
11 Domestic travel expenses	--	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
24 POL	--	0.01	0.01	0.01
26 Advertising and Publicity	--	0.01	0.01	0.01
28 Professional Services	--	0.01	0.01	0.01
50 Other charges	--	1.50	1.50	1.35
05 Testing Consultancy & Research Development	0.99	0.02	0.02	0.51
00 - General				
28 Professional Services	0.99	0.01	0.01	0.50
50 Other charges	--	0.01	0.01	0.01

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
08 Strengthening of Technical Education - Govt. Poly., Panaji	300.14	354.00	354.00	353.01
00 - General				
01 Salaries	298.84	350.00	350.00	350.00
02 Wages	--	1.00	1.00	0.01
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	1.30	2.00	2.00	2.00
14 Upgradation of Existing Polytechnic (A)	--	0.03	0.03	0.03
00 - General				
13 Office expenses	--	0.01	0.01	0.01
21 Supplies and Materials	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
911 Deduct - Recoveries of Overpayment	-1.49	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-1.49	--	--	--
00 - General				
01 Salaries	-1.49	--	--	--
Total Capital Expenditure	27.64	20.00	20.00	5.00
4202 Capital Outlay on Education, Sports, Art and Culture	27.64	20.00	20.00	5.00
104 Polytechnics	27.64	20.00	20.00	5.00
01 Buildings (Govt. Poly. Panaji)	27.64	20.00	20.00	5.00
00 - General				
53 Major Works	27.64	20.00	20.00	5.00

Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1718.52	--	1718.52
Total	1718.52	--	1718.52

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 38 (Revenue & Capital) [2071, 2203, 4202]	1395.34	1505.00	1505.00	1718.52
Total Revenue Expenditure	1395.34	1505.00	1505.00	1718.52
2071 Pensions and Other Retirement Benefits	68.07	82.00	82.00	100.00
01 Civil	68.07	82.00	82.00	100.00
117 Government Contribution for Defined Contribution Pension Scheme	68.07	82.00	82.00	100.00
01 Defined Contribution Pension Scheme	68.07	82.00	82.00	100.00
00 - General				
01 Salaries	68.07	82.00	82.00	100.00
2203 Technical Education	1327.27	1423.00	1423.00	1618.52
105 Polytechnics	1327.58	1423.00	1423.00	1618.52
01 Starting of Second Polytechnic in Goa - Bicholim	622.65	669.75	669.75	787.15
00 - General				
01 Salaries	442.86	529.00	529.00	600.00
07 Outsourcing of Utility Attendants	122.67	90.00	90.00	102.50
08 Maintenance of I.T. Equipments	5.48	5.00	5.00	8.00
09 Maintenance of Non I.T. Equipments / Machinery	1.26	1.50	1.50	3.00
10 Maintenance of Cars and Other Vehicles	1.40	1.00	1.00	2.00
11 Domestic travel expenses	0.65	0.50	0.50	0.50
13 Office expenses	9.76	8.00	8.00	6.00
19 Stationery Expenses	1.91	2.00	2.00	3.00
21 Supplies and Materials	4.87	7.00	7.00	7.00

Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	0.02	0.25	0.25	0.25
29 Telephone / Mobile Charges	0.41	0.50	0.50	0.50
30 Other contractual Services	1.54	0.50	0.50	5.40
34 Scholarship/Stipend	2.82	3.00	3.00	8.00
36 Procurement of I.T. Equipments	13.33	10.00	10.00	30.00
38 Furniture Expenses	0.91	1.00	1.00	2.00
39 Electricity Charges	10.27	7.00	7.00	6.00
40 Water Charges	2.10	2.50	2.50	2.00
50 Other charges	0.39	1.00	1.00	1.00
03 Scheme of Upgradation of existing Polytechnic (A)	--	4.00	4.00	4.00
00 - General				
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)	--	8.60	8.60	2.60
00 - General				
02 Wages	--	2.00	2.00	0.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	0.50	0.50	0.50
21 Supplies and Materials	--	0.50	0.50	0.50
26 Advertising and Publicity	--	0.10	0.10	0.10
28 Professional Services	--	5.00	5.00	0.50
05 Testing,Consultancy,Research Development and continuing Education	--	0.20	0.20	0.20
00 - General				
28 Professional Services	--	0.20	0.20	0.20

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
06 Strengthening of Technical Education - Govt. Polytechnic, Bicholim	704.93	740.45	740.45	824.57
00 - General				
01 Salaries	679.56	720.45	720.45	800.00
11 Domestic travel expenses	1.19	1.00	1.00	1.00
13 Office expenses	1.84	5.00	5.00	5.00
21 Supplies and Materials	1.30	3.00	3.00	3.00
28 Professional Services	20.65	10.00	10.00	15.00
30 Other contractual Services	--	0.50	0.50	0.10
50 Other charges	0.39	0.50	0.50	0.47
911 Deduct - Recoveries of Overpayment	-0.31	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.31	--	--	--
00 - General				
01 Salaries	-0.31	--	--	--

Demand No. 39 GOVERNMENT POLYTECHNIC, CURCHOREM

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1109.91	15.01	1124.92
Total	1109.91	15.01	1124.92

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 39 (Revenue & Capital) [2071, 2203, 4202]	860.39	1140.01	1140.01	1124.92
Total Revenue Expenditure	860.39	1110.01	1110.01	1109.91
2071 Pensions and Other Retirement Benefits	50.34	70.00	70.00	80.00
01 Civil	50.34	70.00	70.00	80.00
117 Government Contribution for Defined Contribution Pension Scheme	50.34	70.00	70.00	80.00
01 Defined Contribution Pension Scheme	50.34	70.00	70.00	80.00
00 - General				
01 Salaries	50.34	70.00	70.00	80.00
2203 Technical Education	810.05	1040.01	1040.01	1029.91
105 Polytechnics	810.79	1040.01	1040.01	1029.91
01 Starting of Third Polytechnic in Goa - Curchorem	810.79	1040.01	1040.01	1029.91
00 - General				
01 Salaries	721.05	880.00	880.00	900.00
02 Wages	--	--	--	0.01
07 Outsourcing of Utility Attendants	13.31	20.00	20.00	24.00
08 Maintenance of I.T. Equipments	1.64	5.00	5.00	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	2.00	2.00
10 Maintenance of Cars and Other Vehicles	0.40	1.20	1.20	1.20
11 Domestic travel expenses	0.52	1.50	1.50	1.30
13 Office expenses	7.89	15.00	15.00	17.99
17 Refreshment Charges	--	1.20	1.20	1.00

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	2.03	2.50	2.50	2.00
21 Supplies and Materials	6.11	2.00	2.00	4.00
26 Advertising and Publicity	0.17	0.10	0.10	0.10
27 Minor Works	--	1.00	1.00	1.00
28 Professional Services	29.14	35.00	35.00	25.00
29 Telephone / Mobile Charges	0.35	0.50	0.50	0.50
30 Other contractual Services	--	0.01	0.01	0.01
34 Scholarship/Stipend	3.74	10.00	10.00	10.00
36 Procurement of I.T. Equipments	8.97	40.00	40.00	20.00
37 Exhibition / Fair Expenses	--	0.50	0.50	0.50
38 Furniture Expenses	7.91	10.00	10.00	8.00
39 Electricity Charges	0.18	1.00	1.00	1.00
40 Water Charges	1.01	1.50	1.50	1.30
50 Other charges	6.37	10.00	10.00	6.00
911 Deduct - Recoveries of Overpayment	-0.74	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.74	--	--	--
00 - General				
21 Supplies and Materials	-0.74	--	--	--
Total Capital Expenditure	--	30.00	30.00	15.01
4202 Capital Outlay on Education, Sports, Art and Culture	--	30.00	30.00	15.01
104 Polytechnics	--	30.00	30.00	15.01
01 Buildings (Govt. Poly. Curchorem)	--	30.00	30.00	15.01
00 - General				
51 Motor vehicles	--	15.00	15.00	0.01
53 Major Works	--	15.00	15.00	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	5774.99	225.00	5999.99
Total	5774.99	225.00	5999.99

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 40 (Revenue & Capital) [2071, 2203, 4202]	4943.64	5520.00	5520.00	5999.99
Total Revenue Expenditure	4695.98	5340.00	5340.00	5774.99
2071 Pensions and Other Retirement Benefits	153.25	260.00	260.00	250.38
01 Civil	153.25	260.00	260.00	250.38
117 Government Contribution for Defined Contribution Pension Scheme	153.25	260.00	260.00	250.38
01 Defined Contribution Pension Scheme	153.25	260.00	260.00	250.38
00 - General				
01 Salaries	153.25	260.00	260.00	250.38
2203 Technical Education	4542.73	5080.00	5080.00	5524.61
112 Engineering /Technical Colleges and Institutes	4573.54	5080.00	5080.00	5524.61
01 Engineering College and Institutes	3556.30	4109.01	4109.01	4391.52
00 - General				
01 Salaries	3046.74	3500.00	3500.00	3647.08
06 Outsourcing of DEOs / Jr. Stenos and Other Services	26.02	30.00	30.00	28.89
07 Outsourcing of Utility Attendants	0.19	10.00	10.00	9.63
08 Maintenance of I.T. Equipments	2.69	--	--	0.01
09 Maintenance of Non I.T. Equipments / Machinery	0.73	--	--	0.01
10 Maintenance of Cars and Other Vehicles	1.27	8.00	8.00	7.00
11 Domestic travel expenses	1.76	8.00	8.00	7.50
12 Foreign travel expenses	--	5.00	5.00	3.00
13 Office expenses	20.18	35.00	35.00	35.00

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	0.45	2.00	2.00	1.00
19 Stationery Expenses	9.27	15.00	15.00	14.80
20 Other Administrative Expenses	0.43	2.00	2.00	2.00
24 POL	5.88	10.00	10.00	8.00
26 Advertising and Publicity	1.65	3.00	3.00	2.50
27 Minor Works	4.99	10.00	10.00	9.50
28 Professional Services	9.72	15.00	15.00	25.00
29 Telephone / Mobile Charges	1.02	2.00	2.00	1.80
30 Other contractual Services	318.47	300.00	300.00	400.00
34 Scholarship/Stipend	6.73	10.01	10.01	60.00
39 Electricity Charges	71.81	100.00	100.00	90.00
40 Water Charges	2.42	4.00	4.00	3.80
50 Other charges	23.88	40.00	40.00	35.00
12 Education Technology Centre	50.22	--	--	--
00 - General				
36 Procurement of I.T. Equipments	50.22	--	--	--
13 Testing Consultancy Research Dev. & Continuing Education	25.31	35.00	35.00	43.07
00 - General				
50 Other charges	25.31	35.00	35.00	43.07
14 Expansion of Goa EngineeringCollege	938.82	935.99	935.99	1090.02
00 - General				
01 Salaries	831.41	800.00	800.00	975.00
08 Maintenance of I.T. Equipments	1.54	8.00	8.00	7.50
09 Maintenance of Non I.T. Equipments / Machinery	3.73	8.00	8.00	7.50
11 Domestic travel expenses	0.08	--	--	0.02
13 Office expenses	16.97	--	--	--
17 Refreshment Charges	0.05	--	--	--
19 Stationery Expenses	1.93	--	--	--

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	27.91	50.00	50.00	30.00
27 Minor Works	4.85	--	--	--
29 Telephone / Mobile Charges	0.09	--	--	--
36 Procurement of I.T. Equipments	11.21	49.99	49.99	40.00
38 Furniture Expenses	9.48	20.00	20.00	30.00
39 Electricity Charges	13.28	--	--	--
40 Water Charges	0.69	--	--	--
50 Other charges	15.60	--	--	--
15 Information security education and awareness project (A)	2.89	--	--	--
00 - General				
21 Supplies and Materials	2.89	--	--	--
911 Deduct - Recoveries of Overpayment	-30.81	--	--	--
01 Recoveries of overpayment of previous year	-30.81	--	--	--
00 - General				
01 Salaries	-0.34	--	--	--
13 Office expenses	-30.47	--	--	--
Total Capital Expenditure	247.66	180.00	180.00	225.00
4202 Capital Outlay on Education, Sports, Art and Culture	247.66	180.00	180.00	225.00
02 Technical Education	247.66	180.00	180.00	225.00
105 Engineering Technical Colleges & Inst.	247.66	180.00	180.00	225.00
04 Equipment (Government Engineering)	76.11	80.00	80.00	25.00
00 - General				
51 Motor vehicles	34.90	30.00	30.00	25.00
52 Machinery and equipment	41.21	50.00	50.00	--
06 Modernisation and Removal of Obsolescence in GEC.	15.64	50.00	50.00	100.00

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 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
	2	3	4	5
00 - General				
52 Machinery and equipment	15.64	50.00	50.00	100.00
07 Centre of Excellence (Development of Research Laboratory)	155.91	50.00	50.00	100.00
00 - General				
52 Machinery and equipment	155.91	50.00	50.00	100.00

Demand No. 41 GOA ARCHITECTURE COLLEGE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1243.41	750.00	1993.41
Total	1243.41	750.00	1993.41

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 41 (Revenue & Capital) [2071, 2203, 4202]	838.03	2020.16	2020.16	1993.41
Total Revenue Expenditure	838.03	1170.16	1170.16	1243.41
2071 Pensions and Other Retirement Benefits	36.04	40.00	40.00	60.00
01 Civil	36.04	40.00	40.00	60.00
117 Government Contribution for Defined Contribution Pension Scheme	36.04	40.00	40.00	60.00
01 Defined Contribution Pension Scheme	36.04	40.00	40.00	60.00
00 - General				
01 Salaries	36.04	40.00	40.00	60.00
2203 Technical Education	801.99	1130.16	1130.16	1183.41
112 Engineering /Technical Colleges and Institutes	802.07	1130.16	1130.16	1183.41
01 College of Architecture	785.00	1025.50	1025.50	1044.25
00 - General				
01 Salaries	604.06	750.00	750.00	750.00
02 Wages	2.22	3.50	3.50	3.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	8.00	8.00	5.00
07 Outsourcing of Utility Attendants	7.39	12.00	12.00	25.00
08 Maintenance of I.T. Equipments	0.13	1.00	1.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	3.52	3.50	3.50	3.50
10 Maintenance of Cars and Other Vehicles	1.01	2.00	2.00	2.00
11 Domestic travel expenses	1.74	3.00	3.00	3.00
13 Office expenses	14.31	35.00	35.00	45.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
16 Publications	0.87	3.00	3.00	3.00
17 Refreshment Charges	0.36	0.50	0.50	0.50
19 Stationery Expenses	3.44	15.00	15.00	10.00
21 Supplies and Materials	1.73	5.00	5.00	5.00
26 Advertising and Publicity	1.40	2.00	2.00	5.00
27 Minor Works	0.27	2.00	2.00	2.00
28 Professional Services	44.87	80.00	80.00	80.00
29 Telephone / Mobile Charges	2.21	3.00	3.00	3.00
34 Scholarship/Stipend	2.02	5.00	5.00	6.25
36 Procurement of I.T. Equipments	53.73	50.00	50.00	50.00
37 Exhibition / Fair Expenses	--	2.00	2.00	2.00
38 Furniture Expenses	21.78	15.00	15.00	15.00
39 Electricity Charges	3.41	4.00	4.00	4.00
40 Water Charges	0.03	1.00	1.00	1.00
50 Other charges	14.50	20.00	20.00	20.00
03 Academic Chair	--	25.00	25.00	20.00
00 - General				
50 Other charges	--	25.00	25.00	20.00
04 Workshop, Seminars and Special Lectures	0.28	26.50	26.50	26.16
00 - General				
01 Salaries	--	0.50	0.50	0.16
11 Domestic travel expenses	--	1.00	1.00	1.00
50 Other charges	0.28	25.00	25.00	25.00
05 M. Arch Urban Design	8.13	21.58	21.58	47.00
00 - General				
08 Maintenance of I.T. Equipments	--	0.01	0.01	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.01	0.01	2.00
11 Domestic travel expenses	--	1.00	1.00	2.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	0.01	0.01	2.00
19 Stationery Expenses	--	0.01	0.01	2.00
26 Advertising and Publicity	--	0.01	0.01	2.00
27 Minor Works	--	0.01	0.01	1.00
28 Professional Services	--	0.50	0.50	5.00
36 Procurement of I.T. Equipments	--	0.01	0.01	2.00
38 Furniture Expenses	--	0.01	0.01	2.00
50 Other charges	8.13	20.00	20.00	25.00
06 M. Arch Sustainable Habitat	8.66	31.58	31.58	46.00
00 - General				
08 Maintenance of I.T. Equipments	--	0.01	0.01	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.01	0.01	2.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	0.01	0.01	2.00
19 Stationery Expenses	--	0.01	0.01	2.00
26 Advertising and Publicity	--	0.01	0.01	2.00
27 Minor Works	--	0.01	0.01	1.00
28 Professional Services	--	0.50	0.50	5.00
36 Procurement of I.T. Equipments	--	0.01	0.01	2.00
38 Furniture Expenses	--	0.01	0.01	2.00
50 Other charges	8.66	30.00	30.00	25.00
911 Deduct - Recoveries of Overpayment	-0.08	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.08	--	--	--
00 - General				
01 Salaries	-0.08	--	--	--
Total Capital Expenditure	--	850.00	850.00	750.00
4202 Capital Outlay on Education, Sports, Art and Culture	--	850.00	850.00	750.00

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 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
02 Technical Education	--	850.00	850.00	750.00
105 Engineering Technical Colleges & Inst.	--	850.00	850.00	750.00
01 Buildings (Architecture College)	--	850.00	850.00	750.00
00 - General				
53 Major Works	--	850.00	850.00	750.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	16690.02	3600.00	20290.02
Total	16690.02	3600.00	20290.02

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 42 (Revenue & Capital) [2071, 2204, 4202]	47204.08	24070.90	25070.92	20290.02
Total Revenue Expenditure	46544.07	20470.90	20470.92	16690.02
2071 Pensions and Other Retirement Benefits	70.45	70.00	70.00	90.00
01 Civil	70.45	70.00	70.00	90.00
117 Government Contribution for Defined Contribution Pension Scheme	70.45	70.00	70.00	90.00
01 Defined Contribution Pension Scheme	70.45	70.00	70.00	90.00
00 - General				
01 Salaries	70.45	70.00	70.00	90.00
2204 Sports and Youth Services	46473.62	20400.90	20400.92	16600.02
101 Physical Education	1601.28	1837.90	1837.90	3015.40
02 Coaching Scheme & Establishment of Centre of Excellence	14.11	82.50	82.50	98.00
00 - General				
01 Salaries	--	15.00	15.00	15.00
13 Office expenses	0.03	0.50	0.50	1.00
21 Supplies and Materials	6.10	35.00	35.00	35.00
36 Procurement of I.T. Equipments	0.58	2.00	2.00	2.00
50 Other charges	7.40	30.00	30.00	45.00
03 Strengthening of Directorate of Sports	114.83	114.50	114.50	129.50
00 - General				
01 Salaries	110.72	110.00	110.00	125.00
21 Supplies and Materials	2.03	3.00	3.00	3.00
39 Electricity Charges	2.00	--	--	--

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	0.08	1.50	1.50	1.50
04 Directorate of Sports	814.08	760.20	760.20	1194.20
00 - General				
01 Salaries	620.01	650.00	650.00	750.00
02 Wages	0.49	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	36.00
08 Maintenance of I.T. Equipments	0.24	--	--	6.00
09 Maintenance of Non I.T. Equipments / Machinery	1.02	2.00	2.00	2.00
10 Maintenance of Cars and Other Vehicles	0.50	3.00	3.00	30.00
11 Domestic travel expenses	0.97	2.00	2.00	2.00
13 Office expenses	24.52	25.00	25.00	50.00
14 Rents, Rates, Taxes	3.81	20.00	20.00	5.00
17 Refreshment Charges	--	--	--	0.10
19 Stationery Expenses	2.97	--	--	8.00
20 Other Administrative Expenses	4.94	5.00	5.00	5.00
21 Supplies and Materials	0.72	--	--	8.00
26 Advertising and Publicity	0.76	--	--	2.00
27 Minor Works	21.99	25.00	25.00	100.00
29 Telephone / Mobile Charges	0.13	0.25	0.25	0.10
34 Scholarship/Stipend	--	--	--	35.00
36 Procurement of I.T. Equipments	0.75	--	--	10.00
38 Furniture Expenses	1.89	--	--	15.00
39 Electricity Charges	75.70	27.95	27.95	50.00
40 Water Charges	50.74	--	--	50.00
50 Other charges	1.93	--	--	30.00
05 Strengthening of Physical Education	117.54	112.70	112.70	214.60
00 - General				
01 Salaries	106.75	80.00	80.00	107.35

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
02 Wages	0.88	1.00	1.00	2.00
11 Domestic travel expenses	0.64	1.00	1.00	3.00
13 Office expenses	1.88	2.00	2.00	5.00
17 Refreshment Charges	--	3.00	3.00	3.00
19 Stationery Expenses	--	--	--	8.00
21 Supplies and Materials	0.55	3.00	3.00	4.00
28 Professional Services	--	--	--	0.25
29 Telephone / Mobile Charges	--	0.70	0.70	--
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	2.99	1.00	1.00	30.00
40 Water Charges	--	1.00	1.00	30.00
50 Other charges	3.85	20.00	20.00	20.00
10 Establishment of Gymnasias at Village/Taluka Places	106.51	133.00	133.00	129.10
00 - General				
13 Office expenses	--	1.00	1.00	0.10
21 Supplies and Materials	105.51	120.00	120.00	120.00
27 Minor Works	--	5.00	5.00	5.00
39 Electricity Charges	1.00	--	--	--
50 Other charges	--	7.00	7.00	4.00
11 Supply of Sports Equip. for Govt. & non-Govt. Schools	10.28	50.00	50.00	50.00
00 - General				
21 Supplies and Materials	8.24	10.00	10.00	10.00
31 Grant-in-aid	--	15.00	15.00	15.00
50 Other charges	2.04	25.00	25.00	25.00
18 Days of National Importance	115.93	85.00	85.00	100.00
00 - General				
21 Supplies and Materials	--	5.00	5.00	10.00
50 Other charges	115.93	80.00	80.00	90.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
20 Development of State Sports "Football"	308.00	500.00	500.00	600.00
00 - General				
31 Grant-in-aid	58.00	250.00	250.00	315.00
35 Grant-in-aid (Salaries)	250.00	250.00	250.00	285.00
21 Development of Football	--	--	--	500.00
00 - General				
31 Grant-in-aid	--	--	--	500.00
102 Youth Welfare Programmes for Students	602.45	710.50	710.51	802.11
01 National Service Scheme (A)	13.27	22.00	22.00	22.10
00 - General				
01 Salaries	6.94	10.00	10.00	10.00
13 Office expenses	--	--	--	0.10
21 Supplies and Materials	2.05	5.00	5.00	5.00
50 Other charges	4.28	7.00	7.00	7.00
09 National Cadet Corps	373.41	408.50	408.50	466.50
00 - General				
01 Salaries	232.11	260.00	260.00	350.00
11 Domestic travel expenses	1.49	3.00	3.00	1.00
13 Office expenses	16.64	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	--	6.00	6.00	3.00
28 Professional Services	8.38	18.00	18.00	18.00
34 Scholarship/Stipend	23.25	39.00	39.00	2.00
50 Other charges	91.54	60.00	60.00	70.00
12 Grants to Bharat Scouts and Guides	13.84	17.00	17.01	17.01
00 - General				
31 Grant-in-aid	13.84	17.00	17.00	17.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
35 Grant-in-aid (Salaries)	--	--	0.01	0.01
13 Directorate of Youth Services	91.89	85.00	85.00	94.00
00 - General				
01 Salaries	90.06	81.00	81.00	90.00
02 Wages	0.30	--	--	--
11 Domestic travel expenses	0.62	--	--	--
50 Other charges	0.91	4.00	4.00	4.00
14 Strengthening of Youth Affairs	12.18	14.00	14.00	12.50
00 - General				
01 Salaries	12.18	12.00	12.00	12.00
50 Other charges	--	2.00	2.00	0.50
22 Promotion of Scouts and Guides Youth Movement	4.29	15.00	15.00	15.00
00 - General				
31 Grant-in-aid	4.29	15.00	15.00	15.00
23 Grants to Indian Red Cross Society (Goa Branch)	12.50	19.00	19.00	25.00
00 - General				
31 Grant-in-aid	8.50	2.00	2.00	8.00
35 Grant-in-aid (Salaries)	4.00	17.00	17.00	17.00
24 Awards to outstanding Youth/Voluntary Youth Organisation	--	5.00	5.00	25.00
00 - General				
50 Other charges	--	5.00	5.00	25.00
25 Youth Festival	14.99	30.00	30.00	30.00
00 - General				
50 Other charges	14.99	30.00	30.00	30.00
27 Youth Activities	40.00	25.00	25.00	25.00
00 - General				

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	40.00	25.00	25.00	25.00
29 State Youth Policy	26.08	70.00	70.00	70.00
00 - General				
31 Grant-in-aid	14.01	50.00	50.00	50.00
50 Other charges	12.07	20.00	20.00	20.00
104 Sports and Games	44267.01	17783.50	17783.51	12713.51
01 Civil Service Tournaments	28.09	50.00	50.00	50.00
00 - General				
50 Other charges	28.09	50.00	50.00	50.00
03 Grants to Sports Authority of Goa	6101.18	6001.00	6001.00	7001.00
00 - General				
31 Grant-in-aid	201.18	500.00	500.00	1500.00
35 Grant-in-aid (Salaries)	5900.00	5501.00	5501.00	5501.00
04 Financial Assistance to indigenous Sportsmen	63.06	85.00	85.00	85.00
00 - General				
50 Other charges	63.06	85.00	85.00	85.00
05 Awards for Special Talents in Sports and Games	1.40	7.50	7.50	7.50
00 - General				
50 Other charges	1.40	7.50	7.50	7.50
07 Sports Festival	229.83	300.00	300.00	300.00
00 - General				
21 Supplies and Materials	32.20	100.00	100.00	100.00
50 Other charges	197.63	200.00	200.00	200.00
08 Grants to non-Govt. Colleges & Secondary Schools for Dev. of Playground	30.00	100.00	100.00	100.00
00 - General				

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	30.00	100.00	100.00	100.00
09 Grants to Goa Inter-Collegiate Committee	--	20.00	20.00	20.00
00 - General				
31 Grant-in-aid	--	20.00	20.00	20.00
21 Conducting National Games	37183.72	10050.00	10050.00	3700.00
00 - General				
06 Outsourcing of DEOs / Jr. Stenos and Other Services	160.00	50.00	50.00	--
17 Refreshment Charges	10.00	--	--	--
19 Stationery Expenses	55.00	--	--	--
36 Procurement of I.T. Equipments	4.61	--	--	--
38 Furniture Expenses	75.00	--	--	--
50 Other charges	36879.11	10000.00	10000.00	3700.00
23 Grants to Khelo India State Centre of Excellence (CSS)	199.73	1040.00	1040.01	950.01
00 - General				
02 Wages	--	20.00	20.00	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	20.00	20.00	--
31 Grant-in-aid	--	--	0.01	0.01
50 Other charges	199.73	1000.00	1000.00	950.00
24 Grants to GFA for organization of Bhauasaheb Bandodkar Memorial Trophy in Goa	130.00	--	--	100.00
00 - General				
31 Grant-in-aid	130.00	--	--	100.00
25 Khelo Goa Centres	--	30.00	30.00	100.00
00 - General				
30 Other contractual Services	--	15.00	15.00	20.00
50 Other charges	--	15.00	15.00	80.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
37 Grants to SAG for Football Clubs	300.00	100.00	100.00	300.00
00 - General				
31 Grant-in-aid	300.00	100.00	100.00	300.00
789 Special Component Plan for Scheduled Caste	3.29	29.00	29.00	29.00
01 Scheduled Cast Development Scheme	3.29	29.00	29.00	29.00
00 - General				
21 Supplies and Materials	1.15	9.00	9.00	9.00
50 Other charges	2.14	20.00	20.00	20.00
796 Tribal Area Sub Plan	22.78	40.00	40.00	40.00
01 Scheduled Tribe Development Scheme	22.78	40.00	40.00	40.00
00 - General				
21 Supplies and Materials	3.31	15.00	15.00	15.00
50 Other charges	19.47	25.00	25.00	25.00
911 Deduct - Recoveries of Overpayment	-23.19	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-23.19	--	--	--
00 - General				
01 Salaries	-3.11	--	--	--
31 Grant-in-aid	-0.14	--	--	--
50 Other charges	-19.94	--	--	--
Total Capital Expenditure	660.01	3600.00	4600.00	3600.00
4202 Capital Outlay on Education, Sports, Art and Culture	660.01	3600.00	4600.00	3600.00
03 Sports and Youth Services - Sports Stadia	660.01	3600.00	4600.00	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

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
53 Major Works	--	50.00	50.00	50.00
796 Tribal Area Sub Plan	203.99	700.00	700.00	700.00
01 Development of Playground/ campsites in Tribal Areas	203.99	700.00	700.00	700.00
00 - General				
53 Major Works	203.99	700.00	700.00	700.00
800 Other Expenditure	1049.40	2850.00	3850.00	2850.00
01 Construction of Playgrounds, Sports Complexes, etc. (Sports)	312.53	2000.00	3000.00	2000.00
00 - General				
53 Major Works	312.53	2000.00	3000.00	2000.00
04 Development of Playground of Schools (Sports)	736.87	500.00	500.00	500.00
00 - General				
53 Major Works	736.87	500.00	500.00	500.00
10 Grants to SAG for Infrastructure Dev. & other Exp. (EDC/Lusofonia & National Game)	--	350.00	350.00	350.00
00 - General				
53 Major Works	--	350.00	350.00	350.00
901 Deduct - Receipts and recoveries	-593.38	--	--	--
01 Deduct - Receipts and recoveries	-593.38	--	--	--
00 - General				
53 Major Works	-593.38	--	--	--

Demand No. 43 ART AND CULTURE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	19645.28	4867.00	24512.28
Total	19645.28	4867.00	24512.28

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 43 (Revenue & Capital) [2071, 2205, 4202]	15325.70	20125.01	20155.03	24512.28
Total Revenue Expenditure	13416.26	16262.78	16292.80	19645.28
2071 Pensions and Other Retirement Benefits	696.58	1000.00	1000.00	1000.00
01 Civil	696.58	1000.00	1000.00	1000.00
117 Government Contribution for Defined Contribution Pension Scheme	696.58	1000.00	1000.00	1000.00
01 Defined Contribution Pension Scheme	696.58	1000.00	1000.00	1000.00
00 - General				
01 Salaries	696.58	1000.00	1000.00	1000.00
2205 Art and Culture	12719.68	15262.78	15292.80	18645.28
001 Direction and Administration	3894.52	4947.00	4947.00	6061.25
01 Direction	3894.52	4947.00	4947.00	6061.25
00 - General				
01 Salaries	3815.72	4800.00	4800.00	5900.00
02 Wages	1.06	1.50	1.50	1.50
07 Outsourcing of Utility Attendants	--	0.50	0.50	0.50
08 Maintenance of I.T. Equipments	1.50	2.00	2.00	7.00
09 Maintenance of Non I.T. Equipments / Machinery	4.20	10.00	10.00	10.00
10 Maintenance of Cars and Other Vehicles	3.54	15.00	15.00	15.00
11 Domestic travel expenses	1.18	2.00	2.00	2.00
13 Office expenses	18.49	52.50	52.50	60.00
17 Refreshment Charges	0.01	1.00	1.00	1.25
19 Stationery Expenses	9.39	25.00	25.00	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
20 Other Administrative Expenses	0.80	1.00	1.00	1.00
26 Advertising and Publicity	1.31	0.50	0.50	2.00
29 Telephone / Mobile Charges	0.20	0.50	0.50	0.50
34 Scholarship/Stipend	15.95	20.00	20.00	30.00
36 Procurement of I.T. Equipments	19.23	10.00	10.00	5.00
38 Furniture Expenses	0.41	5.00	5.00	5.00
50 Other charges	1.53	0.50	0.50	0.50
101 Fine Arts Education	2573.70	2300.00	2330.02	2570.00
01 Establishment of Kala Academy	500.00	500.00	500.00	1100.00
00 - General				
35 Grant-in-aid (Salaries)	500.00	500.00	500.00	1100.00
02 Grants to Kala Academy	1193.18	1000.00	1000.00	500.00
00 - General				
31 Grant-in-aid	1193.18	1000.00	1000.00	500.00
03 Establishment of Art Gallery in Menezes Braganza	72.35	80.00	80.00	85.00
00 - General				
01 Salaries	7.35	15.00	15.00	15.00
31 Grant-in-aid	15.00	15.00	15.00	15.00
35 Grant-in-aid (Salaries)	50.00	50.00	50.00	55.00
05 Grants to Rajiv Gandhi Kala Mandir, Ponda	171.13	140.00	140.00	140.00
00 - General				
31 Grant-in-aid	91.13	50.00	50.00	40.00
35 Grant-in-aid (Salaries)	80.00	90.00	90.00	100.00
06 Grants to Institutions for promoting Art and Culture	58.30	50.00	50.00	60.00
00 - General				
31 Grant-in-aid	58.30	50.00	50.00	60.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
07 Grants to Ravindra Bhavan, Margao	160.00	150.00	150.00	200.00
00 - General				
31 Grant-in-aid	90.00	90.00	90.00	120.00
35 Grant-in-aid (Salaries)	70.00	60.00	60.00	80.00
08 Establishment of Centre of Art Culture at Old Sect. Building	6.38	--	--	--
00 - General				
39 Electricity Charges	5.35	--	--	--
40 Water Charges	1.03	--	--	--
09 Grants to Ravindra Bhavan, Curchorem	102.36	140.00	140.00	135.00
00 - General				
31 Grant-in-aid	55.00	70.00	70.00	45.00
35 Grant-in-aid (Salaries)	47.36	70.00	70.00	90.00
10 Grants to Ravindra Bhavan, Baina	160.00	120.00	120.00	120.00
00 - General				
31 Grant-in-aid	90.00	40.00	40.00	30.00
35 Grant-in-aid (Salaries)	70.00	80.00	80.00	90.00
11 Grants to Ravindra Bhavan Sankhali	150.00	120.00	150.00	130.00
00 - General				
31 Grant-in-aid	80.00	40.00	70.00	40.00
35 Grant-in-aid (Salaries)	70.00	80.00	80.00	90.00
12 Grants to Ravindra Bhavan- Canacona	--	--	0.02	100.00
00 - General				
31 Grant-in-aid	--	--	0.01	40.00
35 Grant-in-aid (Salaries)	--	--	0.01	60.00
102 Promotion of Art and Culture	3445.17	3795.13	3795.13	4711.00
01 Grants to Cultural Organisation	39.68	60.00	60.00	80.00
00 - General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	39.68	60.00	60.00	80.00
02 Setting up of Tiatr Academy	116.05	115.00	115.00	115.00
00 - General				
01 Salaries	36.05	45.00	45.00	55.00
31 Grant-in-aid	40.00	40.00	40.00	20.00
35 Grant-in-aid (Salaries)	40.00	30.00	30.00	40.00
17 West Zone Cultural Centre	26.38	25.00	25.00	40.00
00 - General				
20 Other Administrative Expenses	26.38	21.00	21.00	35.00
50 Other charges	--	4.00	4.00	5.00
19 Conduct of Cultural courses/Camps/Festivals/Competition	115.73	100.00	100.00	120.00
00 - General				
20 Other Administrative Expenses	115.02	90.00	90.00	110.00
50 Other charges	0.71	10.00	10.00	10.00
21 Promotion of Literature on Art and Culture of Local Authors/Organisation	4.03	7.50	7.50	9.00
00 - General				
50 Other charges	4.03	7.50	7.50	9.00
23 Conduct of Cultural Exchange/Shows/Celebrations	--	10.00	10.00	12.00
00 - General				
20 Other Administrative Expenses	--	10.00	10.00	12.00
24 Kala Sanman Scheme	664.69	720.63	720.63	725.00
00 - General				
31 Grant-in-aid	664.69	720.63	720.63	725.00
26 Grants to Cultural Organisations for promotion of Cultural Activities	21.56	62.00	62.00	62.00
00 - General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
20 Other Administrative Expenses	--	2.00	2.00	2.00
31 Grant-in-aid	4.52	10.00	10.00	20.00
50 Other charges	17.04	50.00	50.00	40.00
28 Conduct of Cultural Exchange/Shows/Celebrations	726.07	440.00	440.00	650.00
00 - General				
20 Other Administrative Expenses	22.60	30.00	30.00	40.00
31 Grant-in-aid	702.65	400.00	400.00	600.00
50 Other charges	0.82	10.00	10.00	10.00
29 Goa State Cultural Awards	17.36	20.00	20.00	20.00
00 - General				
20 Other Administrative Expenses	14.94	15.00	15.00	15.00
50 Other charges	2.42	5.00	5.00	5.00
30 Establishment of Ravindra Bhavan/Cultural Complex	1081.72	1501.50	1501.50	1831.50
00 - General				
01 Salaries	1080.29	1500.00	1500.00	1830.00
02 Wages	1.43	1.50	1.50	1.50
31 Kala Gaurav Scheme	10.43	15.00	15.00	15.00
00 - General				
20 Other Administrative Expenses	10.43	15.00	15.00	15.00
32 Financial Assistance to Folk performing Groups for purchase of costumes	--	1.00	1.00	1.00
00 - General				
31 Grant-in-aid	--	1.00	1.00	1.00
34 Scheme to provide Musical Instruments	3.45	10.00	10.00	15.00
00 - General				
31 Grant-in-aid	3.45	10.00	10.00	15.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
35 State Reward to recipient of National Award	--	5.00	5.00	5.00
00 - General				
20 Other Administrative Expenses	--	4.00	4.00	4.00
50 Other charges	--	1.00	1.00	1.00
36 Celebration of Shigmotsav	--	1.00	1.00	1.00
00 - General				
31 Grant-in-aid	--	1.00	1.00	1.00
38 Scheme to provide scholarships to Students	29.33	30.00	30.00	34.00
00 - General				
34 Scholarship/Stipend	29.02	29.00	29.00	32.00
50 Other charges	0.31	1.00	1.00	2.00
39 Best Cultural Institution Awards	3.00	3.00	3.00	3.00
00 - General				
20 Other Administrative Expenses	3.00	3.00	3.00	3.00
40 Scheme to provide financial assistance to goan Authors & Publishers	30.72	40.00	40.00	45.00
00 - General				
50 Other charges	30.72	40.00	40.00	45.00
42 Development of Film Culture	--	7.00	7.00	7.00
00 - General				
50 Other charges	--	7.00	7.00	7.00
43 Talent Search Programme/Competition	--	25.00	25.00	--
00 - General				
20 Other Administrative Expenses	--	15.00	15.00	--
34 Scholarship/Stipend	--	10.00	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	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
46 Celebration of Centenaries/Day of National Importance/Anniversaries	--	1.00	1.00	1.00
00 - General				
50 Other charges	--	1.00	1.00	1.00
50 Kalakar Kritadnyata Nidhi	3.31	20.00	20.00	25.00
00 - General				
50 Other charges	3.31	20.00	20.00	25.00
51 Yuva Srujan Puraskar	2.67	7.50	7.50	7.50
00 - General				
20 Other Administrative Expenses	2.67	7.50	7.50	7.50
54 Gomant Vibushan Award	12.69	16.00	16.00	16.00
00 - General				
20 Other Administrative Expenses	12.65	15.00	15.00	15.00
50 Other charges	0.04	1.00	1.00	1.00
56 D.D. Kosambi Festival of Ideas	--	25.00	25.00	31.00
00 - General				
20 Other Administrative Expenses	--	24.00	24.00	30.00
50 Other charges	--	1.00	1.00	1.00
57 Celebration of Lokatsav	438.61	300.00	300.00	460.00
00 - General				
20 Other Administrative Expenses	429.22	290.00	290.00	450.00
50 Other charges	9.39	10.00	10.00	10.00
58 Establishment of Public Art	--	2.00	2.00	2.00
00 - General				
50 Other charges	--	2.00	2.00	2.00
63 Establishment of various chairs at Goa University	--	80.00	80.00	80.00
00 - General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	60.00	60.00	60.00
50 Other charges	--	20.00	20.00	20.00
74 Grants to Cultural Institutions/Societies in existence for 100/75/50 years	--	--	--	40.00
00 - General				
31 Grant-in-aid	--	--	--	40.00
76 Organising National and International Level Festivals with Innovative Ideas	--	45.00	45.00	45.00
00 - General				
31 Grant-in-aid	--	40.00	40.00	35.00
50 Other charges	--	5.00	5.00	10.00
77 Development of Mand Culture	7.20	15.00	15.00	20.00
00 - General				
31 Grant-in-aid	7.20	12.00	12.00	19.00
50 Other charges	--	3.00	3.00	1.00
78 Development of Traditional Theatre	10.80	18.00	18.00	20.00
00 - General				
31 Grant-in-aid	10.70	17.00	17.00	19.00
50 Other charges	0.10	1.00	1.00	1.00
80 Intangible Cultural Heritage	--	2.00	2.00	2.00
00 - General				
50 Other charges	--	2.00	2.00	2.00
81 South Central Zone	--	--	--	1.00
00 - General				
20 Other Administrative Expenses	--	--	--	1.00
82 Kala Vriddhi Scheme	--	5.00	5.00	5.00
00 - General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
20 Other Administrative Expenses	--	5.00	5.00	5.00
83 Establishment of Swami Vivekanand Kendra	--	60.00	60.00	60.00
00 - General				
31 Grant-in-aid	--	35.00	35.00	30.00
50 Other charges	--	25.00	25.00	30.00
84 G-20 Presidency- Organisation of Cultural Events and Yoga Day	79.69	--	--	--
00 - General				
37 Exhibition / Fair Expenses	42.02	--	--	--
50 Other charges	37.67	--	--	--
85 Little Stars of Goa	--	--	--	55.00
00 - General				
20 Other Administrative Expenses	--	--	--	45.00
50 Other charges	--	--	--	10.00
86 Mentorship for classical Art form	--	--	--	50.00
00 - General				
50 Other charges	--	--	--	50.00
105 Public Libraries	2563.37	3866.65	3866.65	4504.03
01 State Library	129.43	227.51	227.51	250.01
00 - General				
01 Salaries	109.33	154.00	154.00	169.00
02 Wages	--	0.01	0.01	0.01
11 Domestic travel expenses	0.34	2.00	2.00	2.00
13 Office expenses	12.28	55.00	55.00	60.00
19 Stationery Expenses	7.48	16.00	16.00	18.00
34 Scholarship/Stipend	--	0.50	0.50	1.00
02 Central Library	332.80	507.37	507.37	571.02
00 - General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	132.48	198.00	198.00	200.00
02 Wages	--	0.05	0.05	--
10 Maintenance of Cars and Other Vehicles	--	0.01	0.01	0.01
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	96.06	175.00	175.00	180.00
20 Other Administrative Expenses	--	0.01	0.01	0.01
29 Telephone / Mobile Charges	1.06	2.00	2.00	2.00
36 Procurement of I.T. Equipments	18.74	17.00	17.00	35.00
37 Exhibition / Fair Expenses	--	3.30	3.30	4.00
38 Furniture Expenses	13.13	10.00	10.00	20.00
39 Electricity Charges	70.58	65.00	65.00	108.00
40 Water Charges	0.75	35.00	35.00	20.00
03 Mobile Library Services	23.15	34.00	34.00	35.00
00 - General				
01 Salaries	23.15	33.00	33.00	33.00
11 Domestic travel expenses	--	1.00	1.00	2.00
04 Grants to Libraries of Private Initiative	13.19	16.00	16.00	18.00
00 - General				
32 Contributions	13.19	16.00	16.00	18.00
05 Development of Central Library	535.37	847.30	847.30	911.00
00 - General				
01 Salaries	498.90	610.00	610.00	670.00
08 Maintenance of I.T. Equipments	17.64	38.00	38.00	40.00
09 Maintenance of Non I.T. Equipments / Machinery	17.66	38.00	38.00	40.00
11 Domestic travel expenses	0.10	1.00	1.00	1.00
13 Office expenses	1.07	160.00	160.00	160.00
20 Other Administrative Expenses	--	0.10	0.10	--
27 Minor Works	--	0.10	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	0.10	0.10	--
06 Village Libraries	132.90	163.60	163.60	171.00
00 - General				
01 Salaries	126.00	154.00	154.00	160.00
02 Wages	0.59	2.00	2.00	2.00
11 Domestic travel expenses	--	0.50	0.50	1.00
13 Office expenses	5.85	5.00	5.00	6.00
14 Rents, Rates, Taxes	0.46	2.00	2.00	2.00
27 Minor Works	--	0.10	0.10	--
07 Development of Library Movement	448.60	586.60	586.60	624.00
00 - General				
01 Salaries	28.72	55.00	55.00	60.00
07 Outsourcing of Utility Attendants	352.64	370.00	370.00	400.00
11 Domestic travel expenses	--	0.50	0.50	2.00
13 Office expenses	66.21	160.00	160.00	160.00
14 Rents, Rates, Taxes	--	0.10	0.10	--
50 Other charges	1.03	1.00	1.00	2.00
10 Development of Taluka Libraries	320.53	602.02	602.02	632.00
00 - General				
01 Salaries	241.74	320.00	320.00	340.00
02 Wages	5.18	7.00	7.00	8.00
08 Maintenance of I.T. Equipments	--	200.00	200.00	200.00
11 Domestic travel expenses	--	0.50	0.50	1.00
13 Office expenses	15.61	15.00	15.00	17.00
14 Rents, Rates, Taxes	54.83	50.00	50.00	55.00
19 Stationery Expenses	0.23	5.00	5.00	6.00
27 Minor Works	--	0.01	0.01	--
34 Scholarship/Stipend	--	0.01	0.01	--
39 Electricity Charges	2.94	4.50	4.50	5.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
11 Payment of Grants to Voluntary Org. Libraries	346.49	300.00	300.00	447.00
00 - General				
31 Grant-in-aid	51.50	20.00	20.00	22.00
35 Grant-in-aid (Salaries)	294.99	280.00	280.00	425.00
12 District Libraries	275.74	450.50	450.50	496.00
00 - General				
01 Salaries	259.67	396.00	396.00	430.00
02 Wages	--	1.00	1.00	1.00
08 Maintenance of I.T. Equipments	0.20	10.00	10.00	11.00
09 Maintenance of Non I.T. Equipments / Machinery	3.94	4.50	4.50	5.00
11 Domestic travel expenses	0.78	0.50	0.50	1.00
13 Office expenses	3.36	10.00	10.00	11.00
14 Rents, Rates, Taxes	0.96	1.00	1.00	1.00
19 Stationery Expenses	0.17	4.50	4.50	5.00
27 Minor Works	5.00	6.00	6.00	7.00
34 Scholarship/Stipend	--	--	--	20.00
39 Electricity Charges	1.03	15.00	15.00	2.00
40 Water Charges	0.63	2.00	2.00	2.00
13 Best Library & Best Librarian Award	0.63	2.00	2.00	3.00
00 - General				
20 Other Administrative Expenses	0.13	1.40	1.40	2.00
26 Advertising and Publicity	--	0.10	0.10	--
50 Other charges	0.50	0.50	0.50	1.00
14 Digitization of Documents	--	25.00	25.00	241.00
00 - General				
13 Office expenses	--	15.00	15.00	230.00
20 Other Administrative Expenses	--	2.00	2.00	2.00
50 Other charges	--	8.00	8.00	9.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
15 Inculcating reading Culture among Children	4.54	100.00	100.00	100.00
00 - General				
13 Office expenses	3.84	60.00	60.00	60.00
20 Other Administrative Expenses	--	30.00	30.00	30.00
37 Exhibition / Fair Expenses	--	2.00	2.00	2.00
50 Other charges	0.70	8.00	8.00	8.00
16 Nagar Library	--	4.75	4.75	5.00
00 - General				
20 Other Administrative Expenses	--	2.00	2.00	2.00
50 Other charges	--	2.75	2.75	3.00
789 Special Component Plan for Scheduled Caste	23.28	64.00	64.00	64.00
01 Scheduled Castes Development Scheme	23.28	64.00	64.00	64.00
00 - General				
20 Other Administrative Expenses	--	3.00	3.00	3.00
31 Grant-in-aid	23.13	50.00	50.00	50.00
34 Scholarship/Stipend	--	10.00	10.00	10.00
50 Other charges	0.15	1.00	1.00	1.00
796 Tribal Area Sub Plan	226.65	290.00	290.00	735.00
01 Scheduled Tribe Development Scheme	226.65	290.00	290.00	632.00
00 - General				
20 Other Administrative Expenses	31.10	50.00	50.00	70.00
31 Grant-in-aid	192.21	210.00	210.00	432.00
34 Scholarship/Stipend	--	10.00	10.00	50.00
50 Other charges	3.34	20.00	20.00	80.00
02 Grants to Voluntary Org.Libraries under Tribal Sub Plan	--	--	--	103.00
00 - General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	--	--	55.00
35 Grant-in-aid (Salaries)	--	--	--	48.00
911 Deduct - Recoveries of Overpayment	-7.01	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-7.01	--	--	--
00 - General				
01 Salaries	-1.19	--	--	--
20 Other Administrative Expenses	-0.03	--	--	--
31 Grant-in-aid	-5.79	--	--	--
Total Capital Expenditure	1909.44	3862.23	3862.23	4867.00
4202 Capital Outlay on Education, Sports, Art and Culture	1909.44	3862.23	3862.23	4867.00
04 Art and Culture	1909.44	3862.23	3862.23	4867.00
105 Public Libraries	--	2.00	2.00	3301.00
01 Central Library Building	--	1.00	1.00	1.00
00 - General				
53 Major Works	--	1.00	1.00	1.00
02 State Library Building	--	1.00	1.00	300.00
00 - General				
53 Major Works	--	1.00	1.00	300.00
03 Scheme for Special Assistance to States for Capital Investment	--	--	--	3000.00
00 - General				
53 Major Works	--	--	--	3000.00
106 Museums	1909.44	3860.23	3860.23	1566.00
01 Establishment of Cultural Complex/Hostels/Ravindra Bhavan	1909.44	3857.23	3857.23	1563.00
00 - General				
53 Major Works	1909.44	3857.23	3857.23	1563.00

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
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
	2	3	4	5
05 Establishment of Tagore Cultural Complex (A)	--	1.00	1.00	1.00
00 - General				
53 Major Works	--	1.00	1.00	1.00
06 Establishment of Tagore Cultural Complex, Curchorem	--	1.00	1.00	1.00
00 - General				
53 Major Works	--	1.00	1.00	1.00
07 Shilpagram	--	1.00	1.00	1.00
00 - General				
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	750.00	--	750.00
Total	750.00	--	750.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 44 (Revenue & Capital) [2071, 2205, 4202]	562.37	877.00	877.00	750.00
Total Revenue Expenditure	562.37	877.00	877.00	750.00
2071 Pensions and Other Retirement Benefits	27.49	52.50	52.50	45.75
01 Civil	27.49	52.50	52.50	45.75
117 Government Contribution for Defined Contribution Pension Scheme	27.49	52.50	52.50	45.75
01 Defined Contribution Pension Scheme	27.49	52.50	52.50	45.75
00 - General				
01 Salaries	27.49	52.50	52.50	45.75
2205 Art and Culture	534.88	824.50	824.50	704.25
101 Fine Arts Education	534.88	824.50	824.50	704.25
01 Goa College of Art	534.88	824.50	824.50	704.25
00 - General				
01 Salaries	394.78	525.00	525.00	502.11
02 Wages	1.96	5.00	5.00	5.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	0.40	4.00	4.00	4.00
07 Outsourcing of Utility Attendants	32.74	50.00	50.00	30.00
08 Maintenance of I.T. Equipments	1.82	2.00	2.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	0.64	5.00	5.00	3.00
10 Maintenance of Cars and Other Vehicles	0.75	1.50	1.50	1.50
11 Domestic travel expenses	0.16	1.00	1.00	1.00
13 Office expenses	23.70	25.00	25.00	25.00

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	1.85	3.00	3.00	3.00
20 Other Administrative Expenses	1.89	15.00	15.00	10.00
21 Supplies and Materials	4.60	15.00	15.00	10.00
26 Advertising and Publicity	1.37	3.00	3.00	2.00
27 Minor Works	3.45	10.00	10.00	5.00
28 Professional Services	34.43	30.00	30.00	20.00
29 Telephone / Mobile Charges	0.21	0.50	0.50	0.50
34 Scholarship/Stipend	2.59	5.00	5.00	4.00
36 Procurement of I.T. Equipments	5.20	20.00	20.00	5.00
37 Exhibition / Fair Expenses	8.00	1.00	1.00	1.00
38 Furniture Expenses	5.20	20.00	20.00	20.00
39 Electricity Charges	--	1.00	1.00	1.00
40 Water Charges	--	2.00	2.00	1.00
50 Other charges	9.14	80.00	80.00	47.64

Demand No. 45 DEPARTMENT OF ARCHIVES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2363.90	200.00	2563.90
Total	2363.90	200.00	2563.90

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 45 (Revenue & Capital) [2071, 2205, 3454, 4202]	1786.97	2151.00	2751.39	2563.90
Total Revenue Expenditure	1786.97	1851.00	2451.39	2363.90
2071 Pensions and Other Retirement Benefits	72.72	90.00	90.00	100.00
01 Civil	72.72	90.00	90.00	100.00
117 Government Contribution for Defined Contribution Pension Scheme	72.72	90.00	90.00	100.00
01 Defined Contribution Pension Scheme	72.72	90.00	90.00	100.00
00 - General				
01 Salaries	72.72	90.00	90.00	100.00
2205 Art and Culture	1714.25	1761.00	2361.39	2263.90
104 Archives	1714.33	1761.00	2361.39	2263.90
01 Archives Department	887.31	1100.20	1700.20	993.00
00 - General				
01 Salaries	366.50	550.00	550.00	500.00
02 Wages	0.15	1.50	1.50	1.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	10.00	10.00	15.00
07 Outsourcing of Utility Attendants	24.10	40.00	40.00	50.00
08 Maintenance of I.T. Equipments	2.32	6.00	6.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	0.34	0.30	0.30	0.30
10 Maintenance of Cars and Other Vehicles	--	1.50	1.50	1.50
11 Domestic travel expenses	0.28	0.50	0.50	0.50
12 Foreign travel expenses	--	--	--	50.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	341.64	200.00	800.00	22.00
14 Rents, Rates, Taxes	114.68	215.00	215.00	250.00
16 Publications	--	5.00	5.00	5.00
17 Refreshment Charges	1.50	1.00	1.00	1.00
18 Entertainment / Gift Expenses	--	0.20	0.20	0.20
19 Stationery Expenses	9.16	10.00	10.00	12.00
28 Professional Services	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	0.40	2.00	2.00	2.00
34 Scholarship/Stipend	13.63	16.20	16.20	17.00
36 Procurement of I.T. Equipments	0.78	12.00	12.00	15.00
37 Exhibition / Fair Expenses	1.96	15.00	15.00	15.00
38 Furniture Expenses	3.02	3.00	3.00	10.00
39 Electricity Charges	2.27	3.00	3.00	15.00
40 Water Charges	1.12	2.00	2.00	2.00
50 Other charges	3.46	5.00	5.00	5.00
02 Development and Reorganisation of Archives	427.30	495.80	495.80	520.52
00 - General				
01 Salaries	387.62	470.00	470.00	480.00
07 Outsourcing of Utility Attendants	16.40	2.00	2.00	0.20
08 Maintenance of I.T. Equipments	--	1.50	1.50	0.20
09 Maintenance of Non I.T. Equipments / Machinery	0.99	2.00	2.00	1.00
10 Maintenance of Cars and Other Vehicles	0.50	0.50	0.50	0.50
11 Domestic travel expenses	0.22	0.50	0.50	0.50
13 Office expenses	4.87	5.00	5.00	25.00
17 Refreshment Charges	--	0.40	0.40	0.40
19 Stationery Expenses	3.35	3.00	3.00	2.00
26 Advertising and Publicity	1.73	2.00	2.00	4.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
36 Procurement of I.T. Equipments	1.07	2.90	2.90	2.62

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
37 Exhibition / Fair Expenses	9.33	2.00	2.00	0.60
38 Furniture Expenses	--	0.50	0.50	0.50
39 Electricity Charges	1.22	2.00	2.00	2.00
40 Water Charges	--	1.00	1.00	0.50
04 Digitization of Archives Records	399.72	150.00	150.00	300.00
00 - General				
50 Other charges	399.72	150.00	150.00	300.00
06 Dr. Pandurang Pissurlekar Research Fellowship Scheme	--	7.50	7.50	--
00 - General				
50 Other charges	--	7.50	7.50	--
07 Special Assistance for Publication related to Archival Records and Translation	--	7.50	7.50	--
00 - General				
50 Other charges	--	7.50	7.50	--
08 Conservation Supplies & Services	--	--	0.05	250.05
00 - General				
13 Office expenses	--	--	0.01	0.01
19 Stationery Expenses	--	--	0.01	0.01
21 Supplies and Materials	--	--	0.01	0.01
28 Professional Services	--	--	0.01	0.01
50 Other charges	--	--	--	250.00
52 Machinery and equipment	--	--	0.01	0.01
09 The Goa State Audio-Visual Archives	--	--	0.13	100.13
00 - General				
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	100.00
07 Outsourcing of Utility Attendants	--	--	0.01	0.01
13 Office expenses	--	--	0.01	0.01

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
14 Rents, Rates, Taxes	--	--	0.01	0.01
16 Publications	--	--	0.01	0.01
19 Stationery Expenses	--	--	0.01	0.01
26 Advertising and Publicity	--	--	0.01	0.01
27 Minor Works	--	--	0.01	0.01
28 Professional Services	--	--	0.01	0.01
29 Telephone / Mobile Charges	--	--	0.01	0.01
34 Scholarship/Stipend	--	--	0.01	0.01
36 Procurement of I.T. Equipments	--	--	0.01	0.01
37 Exhibition / Fair Expenses	--	--	0.01	0.01
52 Machinery and equipment	--	--	0.01	0.01
10 Public Records Office	--	--	0.21	100.20
00 - General				
01 Salaries	--	--	0.01	100.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	0.01	0.01
07 Outsourcing of Utility Attendants	--	--	0.01	0.01
08 Maintenance of I.T. Equipments	--	--	0.01	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	--	0.01	0.01
11 Domestic travel expenses	--	--	0.01	0.01
13 Office expenses	--	--	0.01	0.01
14 Rents, Rates, Taxes	--	--	0.01	0.01
16 Publications	--	--	0.01	0.01
17 Refreshment Charges	--	--	0.01	0.01
19 Stationery Expenses	--	--	0.01	0.01
26 Advertising and Publicity	--	--	0.01	0.01
28 Professional Services	--	--	0.01	0.01
29 Telephone / Mobile Charges	--	--	0.01	0.01
34 Scholarship/Stipend	--	--	0.01	0.01
36 Procurement of I.T. Equipments	--	--	0.01	0.01
37 Exhibition / Fair Expenses	--	--	0.01	0.01

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	2	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
38 Furniture Expenses	--	--	0.01	0.01
39 Electricity Charges	--	--	0.01	0.01
40 Water Charges	--	--	0.01	0.01
52 Machinery and equipment	--	--	0.01	0.01
911 Deduct - Recoveries of Overpayment	-0.08	--	--	--
01 Recoveries of overpayment of previous year	-0.08	--	--	--
00 - General				
01 Salaries	-0.08	--	--	--
Total Capital Expenditure	--	300.00	300.00	200.00
4202 Capital Outlay on Education, Sports, Art and Culture	--	300.00	300.00	200.00
04 Art and Culture	--	300.00	300.00	200.00
106 Museums	--	300.00	300.00	200.00
01 Buildings (Archives)	--	300.00	300.00	200.00
00 - General				
53 Major Works	--	300.00	300.00	200.00

Demand No. 46 MUSEUM

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	486.50	1000.00	1486.50
Total	486.50	1000.00	1486.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 46 (Revenue & Capital) [2071, 2205, 4202]	286.89	1507.51	1507.51	1486.50
Total Revenue Expenditure	286.89	507.51	507.51	486.50
2071 Pensions and Other Retirement Benefits	14.16	20.00	20.00	20.00
01 Civil	14.16	20.00	20.00	20.00
117 Government Contribution for Defined Contribution Pension Scheme	14.16	20.00	20.00	20.00
01 Defined Contribution Pension Scheme	14.16	20.00	20.00	20.00
00 - General				
01 Salaries	14.16	20.00	20.00	20.00
2205 Art and Culture	272.73	487.51	487.51	466.50
107 Museums	272.73	487.51	487.51	466.50
01 Expansion of Museum	144.26	297.75	297.75	272.75
00 - General				
01 Salaries	126.44	220.00	220.00	200.00
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	0.09	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	1.93	3.00	3.00	3.00
11 Domestic travel expenses	0.47	3.00	3.00	3.00
13 Office expenses	9.29	25.00	25.00	25.00
16 Publications	--	5.00	5.00	5.00

Demand No. 46 MUSEUM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	2.00	2.00	2.00
18 Entertainment / Gift Expenses	--	0.50	0.50	0.50
19 Stationery Expenses	1.06	3.00	3.00	3.00
26 Advertising and Publicity	--	5.00	5.00	3.00
27 Minor Works	--	5.00	5.00	3.00
29 Telephone / Mobile Charges	0.17	1.00	1.00	1.00
31 Grant-in-aid	--	1.00	1.00	--
34 Scholarship/Stipend	2.84	7.00	7.00	7.00
36 Procurement of I.T. Equipments	1.97	8.00	8.00	8.00
37 Exhibition / Fair Expenses	--	4.00	4.00	4.00
02 State Museum	128.47	179.76	179.76	183.75
00 - General				
01 Salaries	62.01	110.00	110.00	100.00
07 Outsourcing of Utility Attendants	53.57	3.00	3.00	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	--	0.10	0.10	0.10
11 Domestic travel expenses	0.19	0.50	0.50	0.50
13 Office expenses	10.92	1.70	1.70	1.70
19 Stationery Expenses	0.35	0.50	0.50	0.50
20 Other Administrative Expenses	--	0.01	0.01	14.00
21 Supplies and Materials	0.15	1.00	1.00	1.00
26 Advertising and Publicity	--	0.20	0.20	0.20
29 Telephone / Mobile Charges	--	0.25	0.25	0.25
36 Procurement of I.T. Equipments	0.03	2.00	2.00	2.00
50 Other charges	1.25	60.00	60.00	60.00
03 Museum Grants Scheme	--	5.00	5.00	5.00
00 - General				
31 Grant-in-aid	--	5.00	5.00	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
	2023 - 2024	Estimates	Estimates	Estimates
	2	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
04 Incentives scheme for Educational Institutions	--	5.00	5.00	5.00
00 - General				
31 Grant-in-aid	--	5.00	5.00	5.00
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
00 - General				
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	86300.02	13000.01	99300.03
Total	86300.02	13000.01	99300.03

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 47 (Revenue & Capital) [2071, 2210, 4210]	79613.10	107135.96	109636.01	99300.03
Total Revenue Expenditure	76063.98	89025.96	89026.00	86300.02
2071 Pensions and Other Retirement Benefits	2167.72	2500.00	2500.00	2600.00
01 Civil	2167.72	2500.00	2500.00	2600.00
117 Government Contribution for Defined Contribution Pension Scheme	2167.72	2500.00	2500.00	2600.00
01 Defined Contribution Pension Scheme	2167.72	2500.00	2500.00	2600.00
00 - General				
01 Salaries	2167.72	2500.00	2500.00	2600.00
2210 Medical and Public Health	73896.26	86525.96	86526.00	83700.02
01 Urban Health Services - Allopathy	57583.06	67712.66	67712.70	65615.02
001 Direction and Administration	1560.51	1894.00	1894.00	2028.00
01 Goa Medical College and attached Hospitals	1535.98	1744.00	1744.00	1878.00
00 - General				
01 Salaries	1493.85	1650.00	1650.00	1825.00
08 Maintenance of I.T. Equipments	--	1.00	1.00	1.00
11 Domestic travel expenses	0.81	3.00	3.00	2.50
13 Office expenses	17.33	50.00	50.00	10.00
19 Stationery Expenses	2.02	5.00	5.00	2.00
20 Other Administrative Expenses	0.50	3.50	3.50	2.00
29 Telephone / Mobile Charges	1.86	2.00	2.00	1.00
36 Procurement of I.T. Equipments	2.00	2.00	2.00	2.00
38 Furniture Expenses	--	2.50	2.50	2.50

Demand No. 47 GOA MEDICAL COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	17.61	25.00	25.00	30.00
02 Goa Medical College Library for Purchase of Journal & Books	24.53	150.00	150.00	150.00
00 - General				
19 Stationery Expenses	24.53	150.00	150.00	150.00
105 Allopathy	--	--	0.04	710.02
19 Trauma Care Facility at GMC(Central Share)	--	--	0.02	180.01
00 - General				
31 Grant-in-aid	--	--	0.01	180.00
31 Grant-in-aid	--	--	0.01	0.01
20 Trauma Care Facility at GMC(State Share)	--	--	0.02	530.01
00 - General				
32 Contributions	--	--	0.01	530.00
32 Contributions	--	--	0.01	0.01
110 Hospitals and Dispensaries	56052.13	65818.66	65818.66	62877.00
01 Panaji and Bambolim Hospitals and attached Institutions	41246.49	45898.00	45898.00	43837.50
00 - General				
01 Salaries	13034.18	14150.00	14150.00	14300.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	7.64	16.00	16.00	5.00
07 Outsourcing of Utility Attendants	4948.08	6400.00	6400.00	6400.00
08 Maintenance of I.T. Equipments	29.73	1.50	1.50	1.50
09 Maintenance of Non I.T. Equipments / Machinery	769.49	500.00	500.00	1600.00
10 Maintenance of Cars and Other Vehicles	11.62	15.00	15.00	15.00
11 Domestic travel expenses	0.65	5.00	5.00	4.00
13 Office expenses	227.11	300.00	300.00	150.00
17 Refreshment Charges	2.34	2.50	2.50	10.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	58.02	75.00	75.00	90.00
21 Supplies and Materials	17314.45	19000.00	19000.00	15500.00
24 POL	29.75	40.00	40.00	125.00
26 Advertising and Publicity	25.05	15.00	15.00	35.00
27 Minor Works	216.01	200.00	200.00	150.00
28 Professional Services	57.88	8.00	8.00	2.00
29 Telephone / Mobile Charges	26.44	20.00	20.00	15.00
30 Other contractual Services	2933.61	2950.00	2950.00	3200.00
36 Procurement of I.T. Equipments	190.66	250.00	250.00	250.00
38 Furniture Expenses	24.90	25.00	25.00	75.00
39 Electricity Charges	1200.57	1150.00	1150.00	1500.00
40 Water Charges	74.57	75.00	75.00	110.00
50 Other charges	63.74	700.00	700.00	300.00
02 Blood Bank	576.76	707.50	707.50	655.50
00 - General				
01 Salaries	483.75	550.00	550.00	600.00
11 Domestic travel expenses	0.48	0.50	0.50	0.50
13 Office expenses	--	5.00	5.00	2.00
21 Supplies and Materials	92.06	150.00	150.00	50.00
26 Advertising and Publicity	0.47	2.00	2.00	3.00
03 Strengthening of Administration of Goa Medical College (URHC)	10124.33	11573.00	11573.00	11025.50
00 - General				
01 Salaries	6197.12	7100.00	7100.00	7250.00
02 Wages	--	1.00	1.00	1.00
11 Domestic travel expenses	1.73	2.00	2.00	2.00
12 Foreign travel expenses	--	--	--	0.50
13 Office expenses	0.98	200.00	200.00	100.00
21 Supplies and Materials	3876.04	4200.00	4200.00	3600.00
24 POL	18.35	10.00	10.00	12.00
27 Minor Works	10.33	25.00	25.00	25.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	3.87	5.00	5.00	5.00
36 Procurement of I.T. Equipments	2.16	15.00	15.00	15.00
38 Furniture Expenses	13.75	15.00	15.00	15.00
04 Strengthening of Administration of Goa Medical College (URHC)(State Share)	--	79.66	79.66	200.00
00 - General				
32 Contributions	--	79.66	79.66	200.00
05 Computerisation of Goa Medical College (MRD) Records	2.95	2041.00	2041.00	2141.00
00 - General				
08 Maintenance of I.T. Equipments	2.95	40.00	40.00	40.00
28 Professional Services	--	1.00	1.00	1.00
36 Procurement of I.T. Equipments	--	2000.00	2000.00	2100.00
07 Trauma Unit	399.13	1349.50	1349.50	337.50
00 - General				
01 Salaries	276.21	342.00	342.00	322.00
11 Domestic travel expenses	--	0.50	0.50	0.50
21 Supplies and Materials	122.92	1005.00	1005.00	10.00
24 POL	--	2.00	2.00	5.00
08 Super Speciality Hospital	3702.47	4170.00	4170.00	4630.00
00 - General				
01 Salaries	3000.61	3350.00	3350.00	3630.00
28 Professional Services	701.86	820.00	820.00	1000.00
09 Strengthening of Administration of Goa Medical College and Hospital (Central Share)	--	--	--	50.00
00 - General				
31 Grant-in-aid	--	--	--	50.00
911 Deduct - Recoveries of Overpayment	-29.58	--	--	--

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Recoveries of overpayment of previous year	-23.07	--	--	--
00 - General				
01 Salaries	-23.07	--	--	--
03 Recoveries of overpayment of previous year	-6.51	--	--	--
00 - General				
01 Salaries	-6.51	--	--	--
05 Medical Education, Training and Research	16313.20	18813.30	18813.30	18085.00
105 Allopathy	16313.87	18813.30	18813.30	18085.00
01 Goa Medical College and attached Schools	8941.26	9945.00	9945.00	11145.00
00 - General				
01 Salaries	7909.29	8750.00	8750.00	9500.00
11 Domestic travel expenses	12.91	10.00	10.00	15.00
13 Office expenses	1.04	25.00	25.00	10.00
21 Supplies and Materials	29.77	60.00	60.00	20.00
24 POL	1.44	--	--	--
34 Scholarship/Stipend	986.81	1100.00	1100.00	1600.00
03 Establishment of Super Speciality Department	1109.80	1673.00	1673.00	945.00
00 - General				
01 Salaries	--	22.00	22.00	10.00
13 Office expenses	66.34	250.00	250.00	50.00
17 Refreshment Charges	0.46	1.00	1.00	5.00
19 Stationery Expenses	7.35	10.00	10.00	10.00
21 Supplies and Materials	1015.93	1100.00	1100.00	500.00
36 Procurement of I.T. Equipments	--	15.00	15.00	15.00
38 Furniture Expenses	19.72	20.00	20.00	20.00
39 Electricity Charges	--	250.00	250.00	330.00
40 Water Charges	--	5.00	5.00	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
04 Establishment of Oncology Unit - National Programme Cancer Control (A)	658.22	520.00	520.00	110.00
00 - General				
01 Salaries	--	20.00	20.00	10.00
21 Supplies and Materials	658.22	500.00	500.00	100.00
05 Expansion of Goa Medical College	3439.83	3517.30	3517.30	4253.00
00 - General				
01 Salaries	3263.40	3365.80	3365.80	4200.00
11 Domestic travel expenses	0.30	1.00	1.00	1.00
21 Supplies and Materials	145.72	150.00	150.00	50.00
26 Advertising and Publicity	30.41	0.50	0.50	2.00
07 Expenditure on visiting faculty	--	10.00	10.00	17.00
00 - General				
11 Domestic travel expenses	--	6.00	6.00	--
28 Professional Services	--	4.00	4.00	2.00
50 Other charges	--	--	--	15.00
09 Strengthening of Paediatrics Department	96.39	120.50	120.50	150.50
00 - General				
01 Salaries	65.44	60.00	60.00	110.00
11 Domestic travel expenses	--	0.50	0.50	0.50
21 Supplies and Materials	30.95	60.00	60.00	40.00
10 Modern Centralized laboratory	749.82	500.00	500.00	100.00
00 - General				
21 Supplies and Materials	749.82	500.00	500.00	100.00
11 Insulin Programme	322.55	200.50	200.50	100.50
00 - General				
13 Office expenses	--	0.50	0.50	0.50

Demand No. 47 GOA MEDICAL COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	322.55	200.00	200.00	100.00
12 Neuro Rehabilitation Centre	57.09	90.00	90.00	92.00
00 - General				
01 Salaries	57.09	65.00	65.00	71.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	0.50	0.50	0.50
21 Supplies and Materials	--	24.00	24.00	20.00
13 National Programme for Control of Blindness (A)	58.24	5.00	5.00	7.00
00 - General				
01 Salaries	--	5.00	5.00	2.00
21 Supplies and Materials	58.24	--	--	5.00
14 National Programme for Prevention and Management of Burn Injuries	51.96	110.00	110.00	60.00
00 - General				
21 Supplies and Materials	51.96	100.00	100.00	50.00
50 Other charges	--	10.00	10.00	10.00
15 Setting up of Tertiary Care Cancer Centre (TCCC) (Central Share)	133.04	155.00	155.00	820.00
00 - General				
01 Salaries	133.04	155.00	155.00	170.00
31 Grant-in-aid	--	--	--	650.00
16 Setting up of Tertiary Care Cancer Centre (TCCC)(State Share)	5.25	1220.00	1220.00	105.00
00 - General				
01 Salaries	5.25	120.00	120.00	5.00
32 Contributions	--	1100.00	1100.00	100.00
17 Setting up of SOTTO in the State	17.40	65.00	65.00	58.00
00 - General				
01 Salaries	--	30.00	30.00	20.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	1.00	1.00	1.00
19 Stationery Expenses	--	1.00	1.00	4.00
20 Other Administrative Expenses	--	0.50	0.50	0.50
26 Advertising and Publicity	--	1.00	1.00	1.00
30 Other contractual Services	17.40	30.00	30.00	30.00
36 Procurement of I.T. Equipments	--	0.50	0.50	0.50
50 Other charges	--	0.50	0.50	0.50
18 Establishment of Oncology Unit	673.02	682.00	682.00	122.00
00 - General				
01 Salaries	15.35	22.00	22.00	22.00
21 Supplies and Materials	657.67	660.00	660.00	100.00
911 Deduct - Recoveries of Overpayment	-0.67	--	--	--
01 Recoveries of overpayment of previous year	-0.67	--	--	--
00 - General				
01 Salaries	-0.67	--	--	--
Total Capital Expenditure	3549.12	18110.00	20610.01	13000.01
4210 Capital Outlay on Medical and Public Health	3549.12	18110.00	20610.01	13000.01
03 Medical Education, Training and Research	3549.12	18110.00	20610.01	13000.01
105 Allopathy	3549.12	18110.00	20610.01	13000.01
01 Contribution to GSIDC-Buildings (Goa Medical College)	1664.44	8000.00	10500.00	2800.00
00 - General				
53 Major Works	450.02	4000.00	5250.00	2000.00
60 Other capital expenditure	1214.42	4000.00	5250.00	800.00
04 Equipment (Goa Medical College)	459.42	3110.00	3110.00	1700.00
00 - General				

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
51 Motor vehicles	--	110.00	110.00	200.00
52 Machinery and equipment	459.42	3000.00	3000.00	1500.00
10 Setting up of Super Speciality Block under Phase III of PMSSY (A)	1425.26	5100.00	5100.00	4500.00
00 - General				
60 Other capital expenditure	1425.26	5100.00	5100.00	4500.00
11 Construction of New Blood Bank Block/ Building	--	1000.00	1000.00	500.00
00 - General				
60 Other capital expenditure	--	1000.00	1000.00	500.00
12 Construction of Respiratory Medicine Hospital (TB&Chest)	--	900.00	900.00	500.00
00 - General				
60 Other capital expenditure	--	900.00	900.00	500.00
13 Construction of Tertiary Care Cancer Centre (TCCC)	--	--	0.01	3000.01
00 - General				
60 Other capital expenditure	--	--	0.01	0.01
60 Other capital expenditure	--	--	--	3000.00

Demand No. 48 HEALTH SERVICES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	79561.07	6139.13	85700.20
Total	79561.07	6139.13	85700.20

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 48 (Revenue & Capital) [2071, 2210, 2211, 4210]	76571.91	83847.87	86347.91	85700.20
Total Revenue Expenditure	71034.52	78297.87	78297.91	79561.07
2071 Pensions and Other Retirement Benefits	2467.53	3211.02	3211.02	2901.01
01 Civil	2467.53	3211.02	3211.02	2901.01
117 Government Contribution for Defined Contribution Pension Scheme	2467.53	3211.02	3211.02	2901.01
01 Defined Contribution Pension Scheme	2467.53	3211.02	3211.02	2901.01
00 - General				
01 Salaries	2467.53	3211.02	3211.02	2901.01
2210 Medical and Public Health	66832.51	73301.22	73301.26	74835.79
01 Urban Health Services - Allopathy	18650.80	19934.21	19934.21	20375.27
104 Medical Stores Depot	2931.52	1313.51	1313.51	1805.53
01 Medical Depot	2814.49	1214.50	1214.50	1711.51
00 - General				
01 Salaries	135.29	200.00	200.00	200.00
08 Maintenance of I.T. Equipments	--	0.50	0.50	0.50
13 Office expenses	2.57	6.50	6.50	6.50
17 Refreshment Charges	--	0.10	0.10	0.10
19 Stationery Expenses	0.38	0.40	0.40	0.40
21 Supplies and Materials	2674.75	1000.00	1000.00	1500.00
26 Advertising and Publicity	0.16	5.00	5.00	3.00
36 Procurement of I.T. Equipments	0.49	1.00	1.00	1.00
50 Other charges	0.85	1.00	1.00	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
02 Strengthening of Medical Depot	117.03	99.01	99.01	94.02
00 - General				
01 Salaries	6.86	35.00	35.00	35.00
11 Domestic travel expenses	--	0.01	0.01	0.02
21 Supplies and Materials	49.04	10.00	10.00	10.00
26 Advertising and Publicity	2.36	4.00	4.00	4.00
50 Other charges	58.77	50.00	50.00	45.00
109 School Health Schemes	368.10	500.00	500.00	500.00
01 School Health	368.10	500.00	500.00	500.00
00 - General				
01 Salaries	368.10	500.00	500.00	500.00
110 Hospitals and Dispensaries	15384.46	18120.70	18120.70	18069.74
01 Urban Health Centres	1180.46	1628.20	1628.20	1428.20
00 - General				
01 Salaries	1072.82	1450.00	1450.00	1250.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	1.00	1.00	1.00
07 Outsourcing of Utility Attendants	84.60	100.00	100.00	100.00
08 Maintenance of I.T. Equipments	0.98	6.00	6.00	6.00
10 Maintenance of Cars and Other Vehicles	0.81	6.00	6.00	6.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	2.94	3.00	3.00	3.00
14 Rents, Rates, Taxes	1.85	5.00	5.00	5.00
17 Refreshment Charges	0.29	1.00	1.00	1.00
19 Stationery Expenses	3.19	4.00	4.00	4.00
21 Supplies and Materials	2.20	10.00	10.00	10.00
24 POL	5.43	8.00	8.00	8.00
27 Minor Works	--	--	--	2.00
29 Telephone / Mobile Charges	0.23	3.00	3.00	1.00
30 Other contractual Services	0.06	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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	0.06	0.10	0.10	0.10
38 Furniture Expenses	0.62	3.00	3.00	3.00
39 Electricity Charges	2.62	5.00	5.00	5.00
40 Water Charges	1.76	3.00	3.00	3.00
02 Tuberculosis Bacilli Hospital	915.75	1547.85	1547.85	1347.85
00 - General				
01 Salaries	823.40	1450.00	1450.00	1250.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	5.00	5.00	5.00
07 Outsourcing of Utility Attendants	66.72	40.00	40.00	40.00
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	0.49	5.00	5.00	5.00
11 Domestic travel expenses	--	0.10	0.10	0.27
13 Office expenses	1.55	2.00	2.00	2.00
17 Refreshment Charges	--	0.10	0.10	0.10
19 Stationery Expenses	0.25	1.00	1.00	1.00
21 Supplies and Materials	19.78	30.00	30.00	29.83
24 POL	0.75	1.50	1.50	1.50
29 Telephone / Mobile Charges	0.07	0.85	0.85	0.85
30 Other contractual Services	0.29	5.00	5.00	5.00
36 Procurement of I.T. Equipments	--	1.00	1.00	1.00
38 Furniture Expenses	--	0.20	0.20	0.20
39 Electricity Charges	2.32	3.00	3.00	3.00
40 Water Charges	0.13	1.00	1.00	1.00
50 Other charges	--	0.10	0.10	0.10
03 T. B. Hospital at Margao	120.71	188.65	188.65	188.65
00 - General				
01 Salaries	119.05	156.00	156.00	156.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	0.68	3.00	3.00	3.00
21 Supplies and Materials	0.98	3.00	3.00	3.00
30 Other contractual Services	--	25.00	25.00	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	--	0.10	0.10	0.10
04 Hospicio Hospital	4076.43	4565.00	4565.00	4938.96
00 - General				
01 Salaries	3164.83	3750.00	3750.00	3750.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	3.00	3.00	0.01
07 Outsourcing of Utility Attendants	571.36	250.00	250.00	635.00
08 Maintenance of I.T. Equipments	--	11.00	11.00	6.00
09 Maintenance of Non I.T. Equipments / Machinery	6.23	50.00	50.00	50.00
11 Domestic travel expenses	0.10	20.00	20.00	20.00
13 Office expenses	25.41	20.00	20.00	53.00
19 Stationery Expenses	18.46	10.00	10.00	10.00
21 Supplies and Materials	117.57	100.00	100.00	108.95
24 POL	17.73	30.00	30.00	30.00
29 Telephone / Mobile Charges	0.30	11.00	11.00	11.00
30 Other contractual Services	8.09	10.00	10.00	10.00
39 Electricity Charges	106.97	200.00	200.00	200.00
40 Water Charges	--	50.00	50.00	5.00
50 Other charges	39.38	50.00	50.00	50.00
05 Asilo Hospital	3218.79	3436.50	3436.50	3528.02
00 - General				
01 Salaries	2413.68	2750.00	2750.00	2750.00
02 Wages	--	--	--	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
06 Outsourcing of DEOs / Jr. Stenos and Other Services	0.35	1.50	1.50	0.01
07 Outsourcing of Utility Attendants	510.98	300.00	300.00	523.50
08 Maintenance of I.T. Equipments	3.96	25.00	25.00	20.00
09 Maintenance of Non I.T. Equipments / Machinery	29.37	30.00	30.00	25.00
10 Maintenance of Cars and Other Vehicles	1.10	10.00	10.00	4.00
11 Domestic travel expenses	0.54	3.00	3.00	3.00
13 Office expenses	31.79	20.00	20.00	20.00
17 Refreshment Charges	--	1.00	1.00	0.94
19 Stationery Expenses	7.84	25.00	25.00	7.00
21 Supplies and Materials	54.40	40.00	40.00	40.00
24 POL	13.21	15.00	15.00	15.00
29 Telephone / Mobile Charges	0.93	5.00	5.00	0.50
30 Other contractual Services	31.99	100.00	100.00	40.00
36 Procurement of I.T. Equipments	0.79	20.00	20.00	3.00
38 Furniture Expenses	0.26	20.00	20.00	5.00
39 Electricity Charges	99.71	60.00	60.00	60.00
40 Water Charges	7.68	10.00	10.00	10.00
50 Other charges	10.21	1.00	1.00	1.06
06 Expansion of Hospicio Hospital	3242.05	3680.00	3680.00	3655.02
00 - General				
01 Salaries	2189.76	2500.00	2500.00	2500.00
02 Wages	--	--	--	0.01
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	2.00	2.00	0.01
07 Outsourcing of Utility Attendants	663.84	400.00	400.00	400.00
08 Maintenance of I.T. Equipments	--	20.00	20.00	20.00
09 Maintenance of Non I.T. Equipments / Machinery	0.90	30.00	30.00	30.00
10 Maintenance of Cars and Other Vehicles	1.74	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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	10.00	10.00	10.00
13 Office expenses	37.99	50.00	50.00	82.00
17 Refreshment Charges	0.04	5.00	5.00	5.00
19 Stationery Expenses	9.69	20.00	20.00	20.00
21 Supplies and Materials	21.16	50.00	50.00	50.00
28 Professional Services	--	13.00	13.00	13.00
29 Telephone / Mobile Charges	5.91	10.00	10.00	5.00
30 Other contractual Services	6.61	150.00	150.00	100.00
36 Procurement of I.T. Equipments	--	20.00	20.00	20.00
38 Furniture Expenses	--	20.00	20.00	20.00
39 Electricity Charges	304.41	300.00	300.00	300.00
40 Water Charges	--	50.00	50.00	50.00
50 Other charges	--	10.00	10.00	10.00
07 Expansion of Asilo Hospital	2630.27	3074.50	3074.50	2983.04
00 - General				
01 Salaries	2375.36	2500.00	2500.00	2500.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	0.74	5.00	5.00	0.01
07 Outsourcing of Utility Attendants	136.01	200.00	200.00	200.00
08 Maintenance of I.T. Equipments	1.48	20.00	20.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	0.49	20.00	20.00	16.50
10 Maintenance of Cars and Other Vehicles	0.41	5.00	5.00	0.01
11 Domestic travel expenses	1.13	3.00	3.00	3.00
13 Office expenses	7.17	15.00	15.00	27.50
17 Refreshment Charges	--	1.00	1.00	0.01
19 Stationery Expenses	0.47	5.00	5.00	5.00
21 Supplies and Materials	33.46	50.00	50.00	50.00
29 Telephone / Mobile Charges	--	5.50	5.50	0.01
30 Other contractual Services	10.88	70.00	70.00	20.00
36 Procurement of I.T. Equipments	--	10.00	10.00	1.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	0.23	10.00	10.00	5.00
39 Electricity Charges	57.21	100.00	100.00	100.00
40 Water Charges	0.12	5.00	5.00	--
50 Other charges	5.11	50.00	50.00	50.00
911 Deduct - Recoveries of Overpayment	-33.28	--	--	--
01 Recoveries of overpayment of previous year	-33.28	--	--	--
00 - General				
01 Salaries	-33.28	--	--	--
02 Urban Health Services - Other System of Medicine	1826.06	2386.17	2386.17	1776.18
101 Ayurveda	1768.80	2235.42	2235.42	1626.06
01 Opening of Indian System of Medical Dispensary	9.16	32.30	32.30	26.02
00 - General				
01 Salaries	9.16	26.00	26.00	26.00
13 Office expenses	--	1.30	1.30	0.01
21 Supplies and Materials	--	5.00	5.00	0.01
02 Ayurveda Mahavidyalaya	150.00	0.01	0.01	0.01
00 - General				
31 Grant-in-aid	150.00	0.01	0.01	0.01
03 Ayush (Central Share)	1190.77	1603.11	1603.11	1200.03
00 - General				
01 Salaries	562.47	600.00	600.00	600.00
11 Domestic travel expenses	--	0.10	0.10	0.01
13 Office expenses	--	3.00	3.00	0.01
21 Supplies and Materials	--	0.01	0.01	0.01
31 Grant-in-aid	628.30	1000.00	1000.00	600.00
04 Ayush (State Share)	418.87	600.00	600.00	400.00
00 - General				

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
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
32 Contributions	418.87	600.00	600.00	400.00
102 Homeopathy	57.26	150.75	150.75	150.12
01 Homeopathy Dispensary	57.26	150.75	150.75	150.12
00 - General				
01 Salaries	57.26	150.00	150.00	150.00
11 Domestic travel expenses	--	0.10	0.10	0.01
21 Supplies and Materials	--	0.65	0.65	0.01
50 Other charges	--	--	--	0.10
03 Rural Health Services - Allopathy	19549.07	22460.15	22460.15	22749.67
101 Health Sub-Centres	20.03	63.00	63.00	59.76
01 Sub-Centres	20.03	63.00	63.00	59.76
00 - General				
01 Salaries	11.37	50.00	50.00	50.00
14 Rents, Rates, Taxes	8.66	9.75	9.75	9.75
21 Supplies and Materials	--	3.25	3.25	0.01
103 Primary Health Centres	12242.08	12441.00	12441.00	12767.01
01 Primary Health Centres	12242.08	12441.00	12441.00	12767.01
00 - General				
01 Salaries	10149.31	10500.00	10500.00	10500.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	20.00	20.00	0.01
07 Outsourcing of Utility Attendants	1486.77	800.00	800.00	1262.00
08 Maintenance of I.T. Equipments	5.21	50.00	50.00	50.00
09 Maintenance of Non I.T. Equipments / Machinery	24.25	80.00	80.00	80.00
10 Maintenance of Cars and Other Vehicles	23.77	90.00	90.00	90.00
11 Domestic travel expenses	0.21	1.00	1.00	1.00
13 Office expenses	30.22	30.00	30.00	52.00
14 Rents, Rates, Taxes	110.90	150.00	150.00	101.00
17 Refreshment Charges	2.14	5.00	5.00	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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	12.38	20.00	20.00	28.00
21 Supplies and Materials	60.17	100.00	100.00	100.00
24 POL	105.91	130.00	130.00	130.00
27 Minor Works	--	20.00	20.00	20.00
29 Telephone / Mobile Charges	2.56	20.00	20.00	20.00
30 Other contractual Services	22.89	150.00	150.00	53.00
36 Procurement of I.T. Equipments	0.82	5.00	5.00	5.00
38 Furniture Expenses	11.27	30.00	30.00	30.00
39 Electricity Charges	169.70	200.00	200.00	200.00
40 Water Charges	19.35	30.00	30.00	30.00
50 Other charges	4.25	10.00	10.00	10.00
104 Community Health Centres	486.43	782.80	782.80	754.04
01 Community Health Centres	486.43	782.80	782.80	754.04
00 - General				
01 Salaries	485.34	650.00	650.00	650.00
07 Outsourcing of Utility Attendants	--	50.00	50.00	50.00
08 Maintenance of I.T. Equipments	--	25.00	25.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	0.12	20.00	20.00	10.00
10 Maintenance of Cars and Other Vehicles	--	3.00	3.00	10.00
11 Domestic travel expenses	0.10	0.10	0.10	0.10
13 Office expenses	0.66	0.80	0.80	5.00
17 Refreshment Charges	0.04	0.20	0.20	0.20
19 Stationery Expenses	0.17	0.50	0.50	0.50
21 Supplies and Materials	--	5.00	5.00	5.00
24 POL	--	5.00	5.00	3.00
30 Other contractual Services	--	10.00	10.00	10.00
36 Procurement of I.T. Equipments	--	0.20	0.20	0.20
38 Furniture Expenses	--	1.00	1.00	0.01
39 Electricity Charges	--	10.00	10.00	0.01
40 Water Charges	--	1.00	1.00	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	1.00	1.00	0.01
110 Hospitals and Dispensaries	6805.60	9173.35	9173.35	9168.86
01 Rural Dispensaries	892.38	1154.80	1154.80	1155.31
00 - General				
01 Salaries	863.29	1100.00	1100.00	1100.00
07 Outsourcing of Utility Attendants	10.65	20.00	20.00	20.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	0.12	1.00	1.00	1.00
14 Rents, Rates, Taxes	17.70	10.00	10.00	24.00
17 Refreshment Charges	--	0.20	0.20	0.20
19 Stationery Expenses	--	12.00	12.00	2.00
21 Supplies and Materials	--	5.00	5.00	3.00
29 Telephone / Mobile Charges	0.07	1.00	1.00	1.00
30 Other contractual Services	--	2.50	2.50	2.00
38 Furniture Expenses	--	1.00	1.00	0.01
39 Electricity Charges	0.34	1.00	1.00	1.00
40 Water Charges	0.21	1.00	1.00	1.00
02 Maternity Homes	396.72	615.20	615.20	610.20
00 - General				
01 Salaries	396.72	615.00	615.00	610.00
11 Domestic travel expenses	--	0.10	0.10	0.10
24 POL	--	0.10	0.10	0.10
03 Cottage Hospitals	706.58	1019.30	1019.30	1019.30
00 - General				
01 Salaries	274.74	460.00	460.00	460.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	20.00	20.00	20.00
07 Outsourcing of Utility Attendants	361.23	300.00	300.00	300.00
08 Maintenance of I.T. Equipments	--	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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	9.25	50.00	50.00	50.00
10 Maintenance of Cars and Other Vehicles	1.59	5.00	5.00	5.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	0.13	10.00	10.00	10.00
17 Refreshment Charges	0.01	0.20	0.20	0.20
19 Stationery Expenses	1.18	10.00	10.00	10.00
21 Supplies and Materials	9.97	26.00	26.00	26.00
24 POL	6.41	20.00	20.00	20.00
29 Telephone / Mobile Charges	--	0.00	0.00	--
30 Other contractual Services	5.53	50.00	50.00	50.00
36 Procurement of I.T. Equipments	--	1.00	1.00	1.00
38 Furniture Expenses	--	10.00	10.00	5.00
39 Electricity Charges	31.71	45.00	45.00	45.00
40 Water Charges	4.83	10.00	10.00	15.00
04 Infectious Diseases Hospital	3111.88	3799.50	3799.50	3814.50
00 - General				
01 Salaries	2624.61	3350.00	3350.00	3350.00
07 Outsourcing of Utility Attendants	313.57	200.00	200.00	240.00
08 Maintenance of I.T. Equipments	--	10.00	10.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	37.67	30.00	30.00	20.00
10 Maintenance of Cars and Other Vehicles	0.13	10.00	10.00	10.00
11 Domestic travel expenses	1.30	2.00	2.00	2.00
13 Office expenses	5.99	10.00	10.00	10.00
19 Stationery Expenses	1.98	5.00	5.00	5.00
21 Supplies and Materials	46.55	25.00	25.00	35.00
24 POL	6.84	15.00	15.00	15.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
30 Other contractual Services	2.64	50.00	50.00	30.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	--	1.50	1.50	1.50
38 Furniture Expenses	1.46	10.00	10.00	10.00
39 Electricity Charges	68.05	70.00	70.00	70.00
40 Water Charges	1.09	5.00	5.00	5.00
50 Other charges	--	5.00	5.00	5.00
05 Paediatric Wards	175.18	300.10	300.10	300.10
00 - General				
01 Salaries	175.18	300.00	300.00	300.00
13 Office expenses	--	0.10	0.10	0.10
07 Upgrading of Cottage Hospitals of Vasco and Cacora	120.11	158.00	158.00	158.00
00 - General				
01 Salaries	113.90	150.00	150.00	150.00
13 Office expenses	2.27	2.00	2.00	2.00
21 Supplies and Materials	3.94	1.00	1.00	1.00
39 Electricity Charges	--	5.00	5.00	5.00
10 Central Hospital Tisca	481.49	753.45	753.45	753.45
00 - General				
01 Salaries	405.22	580.00	580.00	580.00
07 Outsourcing of Utility Attendants	57.14	100.00	100.00	100.00
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	0.50
10 Maintenance of Cars and Other Vehicles	1.56	2.00	2.00	2.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	1.99	2.00	2.00	2.00
17 Refreshment Charges	--	0.25	0.25	0.25
19 Stationery Expenses	0.23	0.25	0.25	0.25
21 Supplies and Materials	3.75	2.00	2.00	2.00
24 POL	3.24	5.00	5.00	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
30 Other contractual Services	--	50.00	50.00	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	7.43	8.00	8.00	8.00
40 Water Charges	0.43	1.00	1.00	1.00
50 Other charges	--	0.10	0.10	0.10
11 Non-Communicable Diseases Cell	9.59	50.00	50.00	50.00
00 - General				
01 Salaries	9.59	50.00	50.00	50.00
12 Sub District Hospital Ponda	911.67	1323.00	1323.00	1308.00
00 - General				
01 Salaries	512.71	745.00	745.00	745.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	20.00	20.00	5.00
07 Outsourcing of Utility Attendants	207.87	200.00	200.00	233.00
08 Maintenance of I.T. Equipments	--	15.00	15.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	8.69	50.00	50.00	17.00
10 Maintenance of Cars and Other Vehicles	0.92	10.00	10.00	10.00
13 Office expenses	0.88	20.00	20.00	20.00
19 Stationery Expenses	4.95	20.00	20.00	20.00
21 Supplies and Materials	88.22	50.00	50.00	60.00
24 POL	3.79	6.00	6.00	6.00
29 Telephone / Mobile Charges	0.26	2.00	2.00	2.00
30 Other contractual Services	35.50	100.00	100.00	100.00
36 Procurement of I.T. Equipments	--	2.00	2.00	2.00
38 Furniture Expenses	--	3.00	3.00	3.00
39 Electricity Charges	46.76	50.00	50.00	50.00
40 Water Charges	0.87	5.00	5.00	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	0.25	25.00	25.00	25.00
911 Deduct - Recoveries of Overpayment	-5.07	--	--	--
01 Recoveries of overpayment of previous year	-5.07	--	--	--
00 - General				
01 Salaries	-5.07	--	--	--
05 Medical Education, Training and Research	594.20	860.81	860.81	1098.50
105 Allopathy	595.52	860.81	860.81	1098.50
01 Nursing	415.04	592.00	592.00	600.50
00 - General				
01 Salaries	407.88	550.00	550.00	550.00
13 Office expenses	0.50	0.50	0.50	0.50
19 Stationery Expenses	0.57	1.00	1.00	1.00
21 Supplies and Materials	0.20	2.00	2.00	22.00
28 Professional Services	4.07	30.00	30.00	21.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
34 Scholarship/Stipend	0.03	2.00	2.00	0.50
39 Electricity Charges	0.67	4.00	4.00	1.00
40 Water Charges	1.12	1.50	1.50	3.50
03 Four Year B.Sc (Nursing Course)	180.48	268.50	268.50	289.50
00 - General				
01 Salaries	53.29	110.50	110.50	110.50
07 Outsourcing of Utility Attendants	89.01	100.00	100.00	100.00
08 Maintenance of I.T. Equipments	0.33	0.50	0.50	1.00
09 Maintenance of Non I.T. Equipments / Machinery	0.05	0.50	0.50	0.50
10 Maintenance of Cars and Other Vehicles	2.65	1.00	1.00	5.00
13 Office expenses	16.45	14.00	14.00	34.50
17 Refreshment Charges	--	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	1.95	2.00	2.00	2.00
24 POL	--	1.30	1.30	0.30
28 Professional Services	--	6.50	6.50	2.50
36 Procurement of I.T. Equipments	0.43	0.50	0.50	0.50
37 Exhibition / Fair Expenses	--	0.20	0.20	0.20
38 Furniture Expenses	--	1.00	1.00	1.00
39 Electricity Charges	9.12	20.00	20.00	18.00
50 Other charges	7.20	10.00	10.00	13.00
05 M.Sc. Nursing	--	0.31	0.31	0.31
00 - General				
01 Salaries	--	0.01	0.01	0.01
28 Professional Services	--	0.30	0.30	0.30
06 Institute of Nursing Education, South Goa	--	--	--	8.19
00 - General				
01 Salaries	--	--	--	0.01
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.01
07 Outsourcing of Utility Attendants	--	--	--	0.01
08 Maintenance of I.T. Equipments	--	--	--	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.01
10 Maintenance of Cars and Other Vehicles	--	--	--	0.01
11 Domestic travel expenses	--	--	--	0.01
13 Office expenses	--	--	--	3.00
17 Refreshment Charges	--	--	--	0.01
18 Entertainment / Gift Expenses	--	--	--	0.01
19 Stationery Expenses	--	--	--	1.00
21 Supplies and Materials	--	--	--	4.00
24 POL	--	--	--	0.01
28 Professional Services	--	--	--	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
29 Telephone / Mobile Charges	--	--	--	0.01
30 Other contractual Services	--	--	--	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
50 Other charges	--	--	--	0.01
07 COHORT study of NCD	--	--	--	200.00
00 - General				
50 Other charges	--	--	--	200.00
911 Deduct - Recoveries of Overpayment	-1.32	--	--	--
01 Recoveries of overpayment of previous year	-1.32	--	--	--
00 - General				
01 Salaries	-1.32	--	--	--
06 Public Health	12224.36	13589.32	13589.34	13607.72
001 Direction and Administration	1561.48	2001.12	2001.12	2372.62
01 Directorate of Health Services	1527.30	1905.60	1905.60	2291.10
00 - General				
01 Salaries	651.40	750.00	750.00	750.00
02 Wages	--	35.00	35.00	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	10.00	10.00	--
07 Outsourcing of Utility Attendants	367.06	250.00	250.00	565.00
08 Maintenance of I.T. Equipments	13.86	25.00	25.00	21.50
09 Maintenance of Non I.T. Equipments / Machinery	9.55	25.00	25.00	15.00
10 Maintenance of Cars and Other Vehicles	3.20	20.00	20.00	20.00
11 Domestic travel expenses	0.48	1.50	1.50	1.50

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	23.47	20.00	20.00	20.00
17 Refreshment Charges	--	1.00	1.00	1.00
19 Stationery Expenses	30.53	30.00	30.00	68.00
21 Supplies and Materials	4.23	10.00	10.00	10.00
26 Advertising and Publicity	4.42	5.00	5.00	5.00
27 Minor Works	--	20.00	20.00	15.00
28 Professional Services	--	0.10	0.10	0.10
29 Telephone / Mobile Charges	0.73	3.00	3.00	3.00
30 Other contractual Services	174.61	200.00	200.00	260.00
34 Scholarship/Stipend	146.79	300.00	300.00	350.00
38 Furniture Expenses	2.28	25.00	25.00	11.00
39 Electricity Charges	13.86	15.00	15.00	15.00
40 Water Charges	1.60	10.00	10.00	10.00
50 Other charges	79.23	150.00	150.00	150.00
02 Strengthening of Directorate of Health Services	11.14	45.52	45.52	16.52
00 - General				
01 Salaries	--	0.01	0.01	0.01
07 Outsourcing of Utility Attendants	--	0.01	0.01	0.01
26 Advertising and Publicity	--	2.50	2.50	2.50
30 Other contractual Services	--	30.00	30.00	10.00
50 Other charges	11.14	13.00	13.00	4.00
03 Computer System for Directorate of Health Services	23.04	50.00	50.00	45.00
00 - General				
36 Procurement of I.T. Equipments	23.04	50.00	50.00	45.00
04 Purchase of office vehicle for Directorate of health services	--	--	--	20.00
00 - General				
51 Motor vehicles	--	--	--	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
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
101 Prevention and Control of Diseases	10324.22	11089.30	11089.32	10736.20
01 Dental Care	655.34	702.70	702.70	762.70
00 - General				
01 Salaries	655.06	700.00	700.00	760.00
13 Office expenses	0.02	0.65	0.65	0.65
17 Refreshment Charges	--	0.05	0.05	0.05
19 Stationery Expenses	0.19	0.25	0.25	0.25
21 Supplies and Materials	0.04	1.30	1.30	1.30
36 Procurement of I.T. Equipments	0.03	0.10	0.10	0.10
38 Furniture Expenses	--	0.25	0.25	0.25
50 Other charges	--	0.10	0.10	0.10
02 Malaria Eradication Programme	1438.13	1761.70	1761.70	1761.70
00 - General				
01 Salaries	1432.26	1750.00	1750.00	1750.00
08 Maintenance of I.T. Equipments	0.30	0.50	0.50	0.50
09 Maintenance of Non I.T. Equipments / Machinery	0.09	0.20	0.20	0.20
10 Maintenance of Cars and Other Vehicles	0.37	0.50	0.50	0.50
13 Office expenses	0.90	1.00	1.00	1.00
17 Refreshment Charges	--	0.05	0.05	0.05
19 Stationery Expenses	0.25	0.25	0.25	0.25
21 Supplies and Materials	0.59	5.00	5.00	5.00
24 POL	2.31	3.00	3.00	3.00
29 Telephone / Mobile Charges	--	0.20	0.20	0.20
50 Other charges	1.06	1.00	1.00	1.00
05 Leprosy Control	185.03	251.00	251.00	251.00
00 - General				
01 Salaries	184.65	250.00	250.00	250.00
13 Office expenses	0.27	0.50	0.50	0.50
17 Refreshment Charges	--	0.10	0.10	0.10

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	0.11	0.20	0.20	0.20
38 Furniture Expenses	--	0.20	0.20	0.20
06 Eye Clinic Trachoma and Blindness Control	249.05	351.50	351.50	351.50
00 - General				
01 Salaries	248.93	350.00	350.00	350.00
10 Maintenance of Cars and Other Vehicles	0.12	0.50	0.50	0.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	0.50	0.50	0.50
29 Telephone / Mobile Charges	--	0.00	0.00	--
07 Tuberculosis Bacillii Control	117.08	234.65	234.65	234.55
00 - General				
01 Salaries	116.89	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	0.19	0.20	0.20	0.20
17 Refreshment Charges	--	0.05	0.05	0.05
19 Stationery Expenses	--	0.10	0.10	--
24 POL	--	0.00	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	311.36	350.90	350.90	350.90
00 - General				
01 Salaries	311.13	350.00	350.00	350.00
13 Office expenses	0.09	0.50	0.50	0.50
19 Stationery Expenses	0.14	0.20	0.20	0.20
24 POL	--	0.00	0.00	--
29 Telephone / Mobile Charges	--	0.00	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	0.20	0.20	0.20
39 Electricity Charges	--	0.00	0.00	--
40 Water Charges	--	0.00	0.00	--
13 National Trachoma and Blindness Control Programme (A)	31.33	111.60	111.60	111.60
00 - General				
01 Salaries	31.28	110.50	110.50	110.50
13 Office expenses	0.05	0.50	0.50	0.50
19 Stationery Expenses	--	0.20	0.20	0.20
36 Procurement of I.T. Equipments	--	0.20	0.20	0.20
38 Furniture Expenses	--	0.20	0.20	0.20
18 National Iodine Deficiency Control Programme (A)	24.59	25.21	25.21	25.21
00 - General				
01 Salaries	24.59	25.00	25.00	25.00
13 Office expenses	--	0.10	0.10	0.10
17 Refreshment Charges	--	0.01	0.01	0.01
19 Stationery Expenses	--	0.04	0.04	0.04
26 Advertising and Publicity	--	0.01	0.01	0.01
36 Procurement of I.T. Equipments	--	0.01	0.01	0.01
38 Furniture Expenses	--	0.04	0.04	0.04
25 National Rural Health Mission Scheme (A)	2505.00	3000.00	3000.00	3000.00
00 - General				
32 Contributions	2505.00	3000.00	3000.00	3000.00
27 National Rural Health Mission Scheme (State Share)	4182.31	3000.01	3000.01	3000.01
00 - General				
01 Salaries	--	0.01	0.01	0.01
32 Contributions	4182.31	3000.00	3000.00	3000.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
28 National Urban Health Mission Scheme (State Share)	--	0.02	0.02	0.02
00 - General				
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	0.01	0.01	0.01
29 Fifteenth Finance Commission	--	300.00	300.00	100.00
00 - General				
32 Contributions	--	300.00	300.00	100.00
30 PM-Ayushman Bharat Health Infrastructure Mission (PMABHIM) (State Share)	250.00	400.00	400.00	267.00
00 - General				
32 Contributions	250.00	400.00	400.00	267.00
31 PM-Ayushman Bharat Health Infrastructure Mission (PMABHIM) (Central Share)	375.00	600.00	600.00	400.00
00 - General				
31 Grant-in-aid	375.00	600.00	600.00	400.00
35 Pradhan Mantri Jan Arogya Yojana (PM - JAY)	--	--	0.02	120.01
00 - General				
32 Contributions	--	--	0.01	0.01
32 Contributions	--	--	0.01	120.00
112 Public Health Education	60.72	96.90	96.90	96.90
01 Health Education	60.72	96.90	96.90	96.90
00 - General				
01 Salaries	45.29	70.00	70.00	70.00
08 Maintenance of I.T. Equipments	0.05	0.20	0.20	0.20
09 Maintenance of Non I.T. Equipments / Machinery	--	0.20	0.20	0.20
13 Office expenses	0.27	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	0.14	0.30	0.30	0.30
19 Stationery Expenses	0.07	0.50	0.50	0.50
26 Advertising and Publicity	14.90	25.00	25.00	25.00
38 Furniture Expenses	--	0.20	0.20	0.20
800 Other Expenditure	280.15	402.00	402.00	402.00
01 Post Partum Programme	280.15	402.00	402.00	402.00
00 - General				
01 Salaries	279.83	400.00	400.00	400.00
11 Domestic travel expenses	0.32	2.00	2.00	2.00
911 Deduct - Recoveries of Overpayment	-2.21	--	--	--
01 Recoveries of overpayment of previous year	-2.21	--	--	--
00 - General				
01 Salaries	-2.21	--	--	--
80 General	13988.02	14070.56	14070.58	15228.45
004 Health Statistics and Evaluation	48.26	78.50	78.50	78.50
01 Health Intelligence Bureau	48.26	76.50	76.50	76.50
00 - General				
01 Salaries	46.62	72.00	72.00	72.00
08 Maintenance of I.T. Equipments	0.71	2.00	2.00	2.00
13 Office expenses	0.56	1.50	1.50	1.50
17 Refreshment Charges	0.13	0.50	0.50	0.50
19 Stationery Expenses	0.24	0.50	0.50	0.50
02 Compensation for Failed Sterilization	--	2.00	2.00	2.00
00 - General				
50 Other charges	--	2.00	2.00	2.00
789 Special Component Plan for Scheduled Caste	144.44	340.00	340.00	340.00
01 Scheduled Castes Development Scheme	144.44	340.00	340.00	340.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
21 Supplies and Materials	140.16	325.00	325.00	325.00
50 Other charges	4.28	15.00	15.00	15.00
796 Tribal Area Sub Plan	1194.67	1520.00	1520.02	5520.00
01 Scheduled Tribe Development Scheme	1194.67	1520.00	1520.00	1520.00
00 - General				
21 Supplies and Materials	1187.42	1500.00	1500.00	1500.00
50 Other charges	7.25	20.00	20.00	20.00
02 Scheduled Tribe Development Scheme for Training and Capacity Building	--	--	0.02	1000.00
00 - General				
07 Outsourcing of Utility Attendants	--	--	0.01	500.00
50 Other charges	--	--	0.01	500.00
03 Schedule Tribe Development scheme for DDSSY	--	--	--	3000.00
00 - General				
50 Other charges	--	--	--	3000.00
800 Other Expenditure	12600.65	12132.06	12132.06	9289.95
01 Environmental and Pollution Control Wing	56.31	81.30	81.30	81.30
00 - General				
01 Salaries	55.53	80.00	80.00	80.00
13 Office expenses	0.26	0.60	0.60	0.60
19 Stationery Expenses	0.07	0.20	0.20	0.20
38 Furniture Expenses	0.45	0.50	0.50	0.50
02 Strengthening of Enviromental Pollution Wing	0.45	1.30	1.30	1.30
00 - General				
21 Supplies and Materials	0.45	1.30	1.30	1.30

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
04 Mediclaim Scheme	146.13	200.00	200.00	200.00
00 - General				
50 Other charges	146.13	200.00	200.00	200.00
06 Health Education Bureau	--	6.50	6.50	7.38
00 - General				
26 Advertising and Publicity	--	6.50	6.50	7.38
11 Emergency Services through EMRI	2174.00	2100.00	2100.00	2500.00
00 - General				
31 Grant-in-aid	2174.00	2100.00	2100.00	2500.00
17 Compensation for Sterilization	1.50	1.95	1.95	1.95
00 - General				
50 Other charges	1.50	1.95	1.95	1.95
22 New Born Babies Screening	67.87	100.00	100.00	100.00
00 - General				
50 Other charges	67.87	100.00	100.00	100.00
24 Swarnajayanti Arogya Bima Yojna	82.88	125.01	125.01	125.01
00 - General				
01 Salaries	82.88	125.00	125.00	125.00
50 Other charges	--	0.01	0.01	0.01
25 Deen Dayal Swasthya Suraksha Yojana	7185.12	6500.00	6500.00	3083.00
00 - General				
50 Other charges	7185.12	6500.00	6500.00	3083.00
26 Training & Capacity Building	2714.72	3000.00	3000.00	3100.00
00 - General				
50 Other charges	2714.72	3000.00	3000.00	3100.00
27 G-20 India Summit	162.72	5.00	5.00	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
13 Office expenses	0.85	--	--	--
21 Supplies and Materials	1.14	--	--	--
30 Other contractual Services	32.80	--	--	--
50 Other charges	127.93	5.00	5.00	0.01
28 Medical Genetic Unit	8.95	11.00	11.00	40.00
00 - General				
50 Other charges	8.95	11.00	11.00	40.00
29 Ayushman Bharat Digital Mission	--	0.00	0.00	50.00
00 - General				
50 Other charges	--	0.00	0.00	50.00
2211 Family Welfare	1734.48	1785.63	1785.63	1824.27
001 Direction and Administration	323.45	288.63	288.63	304.00
01 Family Welfare Bureau	229.12	189.83	189.83	221.00
00 - General				
01 Salaries	225.06	185.90	185.90	215.40
08 Maintenance of I.T. Equipments	--	0.01	0.01	0.05
09 Maintenance of Non I.T. Equipments / Machinery	0.22	0.05	0.05	0.30
10 Maintenance of Cars and Other Vehicles	0.49	0.20	0.20	0.42
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	0.65	0.50	0.50	1.00
17 Refreshment Charges	0.03	0.05	0.05	0.05
19 Stationery Expenses	--	0.08	0.08	0.08
24 POL	0.48	0.70	0.70	0.50
29 Telephone / Mobile Charges	0.15	0.50	0.50	0.50
36 Procurement of I.T. Equipments	--	0.01	0.01	0.10
38 Furniture Expenses	--	0.01	0.01	0.10
39 Electricity Charges	2.04	1.72	1.72	2.40

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
02 Training/Workshop & Capacity Building	94.33	98.80	98.80	83.00
00 - General				
50 Other charges	94.33	98.80	98.80	83.00
003 Training	89.87	96.60	96.60	96.60
01 Training of Nursing Personnel.	89.87	96.60	96.60	96.60
00 - General				
01 Salaries	88.69	94.30	94.30	94.30
34 Scholarship/Stipend	1.18	2.30	2.30	2.30
101 Rural Family Welfare Services	1321.73	1400.40	1400.40	1423.67
01 Rural Family Welfare Centres	1321.73	1400.40	1400.40	1423.67
00 - General				
01 Salaries	1321.73	1400.00	1400.00	1423.27
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	--	0.20	0.20	0.20
911 Deduct - Recoveries of Overpayment	-0.57	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.57	--	--	--
00 - General				
01 Salaries	-0.57	--	--	--
Total Capital Expenditure	5537.39	5550.00	8050.00	6139.13
4210 Capital Outlay on Medical and Public Health	5537.39	5550.00	8050.00	6139.13
01 Urban Health Services	5498.88	4805.00	7305.00	5600.00
110 Hospitals and Dispensaries	5498.88	4805.00	7305.00	5600.00
01 Buildings (Health Services)	939.42	1000.00	1000.00	800.00
00 - General				
52 Machinery and equipment	634.06	500.00	500.00	400.00
53 Major Works	305.36	500.00	500.00	400.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
03 Upgradation/Renovation of Primary Health Centres, CHC,RMD, Hospitals by GSIDC	4559.46	3805.00	6305.00	3800.00
00 - General				
53 Major Works	2559.46	2000.00	3250.00	2000.00
60 Other capital expenditure	2000.00	1805.00	3055.00	1800.00
04 Upgradation of North Goa District Hospital	--	--	--	500.00
00 - General				
53 Major Works	--	--	--	500.00
05 Upgradation of South Goa District Hospital	--	--	--	500.00
00 - General				
53 Major Works	--	--	--	500.00
02 Rural Health Services	31.97	630.00	630.00	430.00
101 Health Sub-Centres	16.49	10.00	10.00	10.00
01 Buildings (Health Services)	16.49	10.00	10.00	10.00
00 - General				
53 Major Works	16.49	10.00	10.00	10.00
103 Primary Health Centre	15.48	600.00	600.00	400.00
01 Buildings (Health Services)	15.48	600.00	600.00	400.00
00 - General				
51 Motor vehicles	--	400.00	400.00	200.00
52 Machinery and equipment	15.48	200.00	200.00	200.00
104 Community Health Centres	--	20.00	20.00	20.00
01 Buildings (Health Services)	--	20.00	20.00	20.00
00 - General				
52 Machinery and equipment	--	20.00	20.00	20.00
04 Public Health	--	5.00	5.00	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 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
	2	3	4	5
112 Public Health and Education	--	5.00	5.00	5.00
01 Buildings (Health Services)	--	5.00	5.00	5.00
00 - General				
53 Major Works	--	5.00	5.00	5.00
80 General	6.54	110.00	110.00	104.13
789 Special Component Plan for Scheduled Caste	--	20.00	20.00	14.13
01 Scheduled Castes Development Scheme	--	20.00	20.00	14.13
00 - General				
51 Motor vehicles	--	0.01	0.01	0.01
53 Major Works	--	19.99	19.99	14.12
796 Tribal Area Sub Plan	6.54	90.00	90.00	90.00
01 Scheduled Tribe Development Scheme	6.54	90.00	90.00	90.00
00 - General				
51 Motor vehicles	--	20.00	20.00	20.00
52 Machinery and equipment	6.54	20.00	20.00	20.00
53 Major Works	--	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	6723.00	1367.55	8090.55
Total	6723.00	1367.55	8090.55

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 49 (Revenue & Capital) [2071, 2210, 4210]	6720.57	8200.02	8200.02	8090.55
Total Revenue Expenditure	5220.57	6113.62	6113.62	6723.00
2071 Pensions and Other Retirement Benefits	290.47	300.00	300.00	350.00
01 Civil	290.47	300.00	300.00	350.00
117 Government Contribution for Defined Contribution Pension Scheme	290.47	300.00	300.00	350.00
01 Defined Contribution Pension Scheme	290.47	300.00	300.00	350.00
00 - General				
01 Salaries	290.47	300.00	300.00	350.00
2210 Medical and Public Health	4930.10	5813.62	5813.62	6373.00
01 Urban Health Services - Allopathy	4930.10	5813.62	5813.62	6373.00
110 Hospitals and Dispensaries	4931.10	5813.62	5813.62	6373.00
01 Institute of Psychiatry and Human Behaviour	4825.31	5529.72	5529.72	6030.75
00 - General				
01 Salaries	3911.89	4300.00	4300.00	4300.00
02 Wages	41.96	70.00	70.00	1.00
07 Outsourcing of Utility Attendants	270.00	500.00	500.00	1200.00
08 Maintenance of I.T. Equipments	0.21	5.00	5.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	11.62	15.00	15.00	10.00
10 Maintenance of Cars and Other Vehicles	2.59	4.00	4.00	4.00
11 Domestic travel expenses	0.83	2.00	2.00	2.00
13 Office expenses	47.41	70.00	70.00	30.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	0.01	0.01	0.35
18 Entertainment / Gift Expenses	--	0.10	0.10	0.20
19 Stationery Expenses	7.82	10.00	10.00	10.00
21 Supplies and Materials	267.28	200.00	200.00	100.00
26 Advertising and Publicity	1.46	1.00	1.00	2.50
29 Telephone / Mobile Charges	0.44	0.50	0.50	0.50
30 Other contractual Services	--	0.01	0.01	90.00
34 Scholarship/Stipend	17.17	30.00	30.00	40.00
36 Procurement of I.T. Equipments	11.94	5.00	5.00	35.00
37 Exhibition / Fair Expenses	--	0.10	0.10	0.20
38 Furniture Expenses	45.76	27.00	27.00	25.00
39 Electricity Charges	8.46	20.00	20.00	30.00
40 Water Charges	16.96	20.00	20.00	20.00
50 Other charges	161.51	250.00	250.00	120.00
05 Establishment of P.G. Department under center of Excellence	105.79	133.90	133.90	142.15
00 - General				
01 Salaries	46.04	60.00	60.00	60.00
13 Office expenses	1.05	2.00	2.00	1.50
28 Professional Services	0.06	1.50	1.50	0.25
34 Scholarship/Stipend	58.64	70.00	70.00	80.00
50 Other charges	--	0.40	0.40	0.40
06 State Mental Health Authority	--	150.00	150.00	200.00
00 - General				
31 Grant-in-aid	--	150.00	150.00	200.00
07 Research cell	--	--	--	0.10
00 - General				
17 Refreshment Charges	--	--	--	0.10
911 Deduct - Recoveries of Overpayment	-1.00	--	--	--

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Deduct - Recoveries of overpayment of previous year	-1.00	--	--	--
00 - General				
01 Salaries	-1.00	--	--	--
Total Capital Expenditure	1500.00	2086.40	2086.40	1367.55
4210 Capital Outlay on Medical and Public Health	1500.00	2086.40	2086.40	1367.55
03 Medical Education, Training and Research	1500.00	2086.40	2086.40	1367.55
105 Allopathy	1500.00	2086.40	2086.40	1367.55
01 Buildings (Psychiatry and Human Behaviour)	500.00	1399.00	1399.00	1030.51
00 - General				
53 Major Works	500.00	1399.00	1399.00	1030.51
02 Establishment charges transferred from "2059 - Public Works"	--	0.01	0.01	0.01
00 - General				
02 Wages	--	0.01	0.01	0.01
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.01	0.01	0.01
00 - General				
52 Machinery and equipment	--	0.01	0.01	0.01
04 Equipment (IPHB)	--	47.32	47.32	20.01
00 - General				
51 Motor vehicles	--	47.31	47.31	20.00
52 Machinery and equipment	--	0.01	0.01	0.01
05 Establishment of Center of Excellence under NMHP (A)	600.00	400.00	400.00	190.00
00 - General				
60 Other capital expenditure	600.00	400.00	400.00	190.00

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 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
	2	3	4	5
06 Establishment of Center of Excellence under NMHP Scheme- A (State Share 40%)	400.00	240.00	240.00	127.00
00 - General				
60 Other capital expenditure	400.00	240.00	240.00	127.00
07 Establishment of Center of Excellence under NMHP- A (Top Up)	--	0.06	0.06	0.01
00 - General				
60 Other capital expenditure	--	0.06	0.06	0.01

Demand No. 50 GOA COLLEGE OF PHARMACY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2252.12	1312.70	3564.82
Total	2252.12	1312.70	3564.82

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 50 (Revenue & Capital) [2071, 2210, 4210]	1499.32	3005.00	3005.00	3564.82
Total Revenue Expenditure	1413.51	1931.75	1931.75	2252.12
2071 Pensions and Other Retirement Benefits	93.11	150.00	150.00	170.00
01 Civil	93.11	150.00	150.00	170.00
117 Government Contribution for Defined Contribution Pension Scheme	93.11	150.00	150.00	170.00
01 Defined Contribution Pension Scheme	93.11	150.00	150.00	170.00
00 - General				
01 Salaries	93.11	150.00	150.00	170.00
2210 Medical and Public Health	1320.40	1781.75	1781.75	2082.12
05 Medical Education, Training and Research	1320.40	1781.75	1781.75	2082.12
105 Allopathy	1320.40	1781.75	1781.75	2082.12
01 Goa Pharmacy College	1061.14	1366.25	1366.25	1844.12
00 - General				
01 Salaries	987.87	1300.00	1300.00	1629.00
02 Wages	--	--	--	0.01
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.01
07 Outsourcing of Utility Attendants	--	--	--	0.01
08 Maintenance of I.T. Equipments	--	--	--	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.01
10 Maintenance of Cars and Other Vehicles	1.41	2.00	2.00	3.00
11 Domestic travel expenses	2.47	1.50	1.50	16.00

Demand No. 50 GOA COLLEGE OF PHARMACY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
12 Foreign travel expenses	--	3.00	3.00	5.00
13 Office expenses	17.93	25.00	25.00	79.00
17 Refreshment Charges	--	--	--	0.01
19 Stationery Expenses	--	--	--	0.01
20 Other Administrative Expenses	--	--	--	0.01
21 Supplies and Materials	26.87	15.00	15.00	50.00
24 POL	1.75	2.50	2.50	4.00
26 Advertising and Publicity	0.21	1.00	1.00	2.00
27 Minor Works	--	0.50	0.50	1.00
28 Professional Services	7.61	10.00	10.00	30.00
29 Telephone / Mobile Charges	0.22	0.75	0.75	1.00
30 Other contractual Services	--	--	--	0.01
34 Scholarship/Stipend	--	1.00	1.00	13.00
36 Procurement of I.T. Equipments	--	--	--	0.01
38 Furniture Expenses	--	--	--	0.01
39 Electricity Charges	14.15	2.00	2.00	5.00
40 Water Charges	0.65	2.00	2.00	6.00
50 Other charges	--	--	--	0.01
02 Post-Graduate Course in Pharmacy	147.05	246.50	246.50	89.00
00 - General				
01 Salaries	105.49	140.00	140.00	--
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	3.80	50.00	50.00	--
19 Stationery Expenses	4.90	7.00	7.00	7.00
21 Supplies and Materials	2.52	12.00	12.00	--
34 Scholarship/Stipend	0.01	10.00	10.00	--
36 Procurement of I.T. Equipments	24.45	15.00	15.00	45.00
38 Furniture Expenses	5.17	10.00	10.00	25.00
50 Other charges	0.71	2.00	2.00	12.00
03 Strengthening of Goa Pharmacy College	86.41	111.00	111.00	128.00

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
	2023 - 2024	Estimates	Estimates	Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
00 - General				
01 Salaries	27.69	40.00	40.00	--
02 Wages	7.87	10.00	10.00	0.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	14.28	15.00	15.00	15.00
07 Outsourcing of Utility Attendants	29.84	35.00	35.00	90.00
11 Domestic travel expenses	0.05	0.50	0.50	--
13 Office expenses	5.57	7.00	7.00	--
20 Other Administrative Expenses	--	0.50	0.50	0.50
21 Supplies and Materials	1.11	3.00	3.00	--
30 Other contractual Services	--	--	--	22.00
04 Post-Graduate Course in Pharmacy (A)	25.80	58.00	58.00	21.00
00 - General				
01 Salaries	11.63	20.00	20.00	--
08 Maintenance of I.T. Equipments	0.71	4.00	4.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	0.29	6.00	6.00	10.00
11 Domestic travel expenses	--	1.00	1.00	--
13 Office expenses	1.95	2.00	2.00	--
17 Refreshment Charges	0.06	1.00	1.00	1.00
21 Supplies and Materials	7.52	15.00	15.00	--
28 Professional Services	2.61	7.00	7.00	--
34 Scholarship/Stipend	1.03	2.00	2.00	--
Total Capital Expenditure	85.81	1073.25	1073.25	1312.70
4210 Capital Outlay on Medical and Public Health	85.81	1073.25	1073.25	1312.70
03 Medical Education, Training and Research	85.81	1073.25	1073.25	1312.70
105 Allopathy	85.81	1073.25	1073.25	1312.70
01 Buildings (Goa College of Pharmacy)	--	1000.00	1000.00	1132.70
00 - General				

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
	2023 - 2024	Estimates	Estimates	Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
53 Major Works	--	1000.00	1000.00	1132.70
04 Equipment (Goa College of Pharmacy)	45.79	30.00	30.00	75.00
00 - General				
52 Machinery and equipment	45.79	30.00	30.00	75.00
06 Centre of Excellence	40.02	43.25	43.25	105.00
00 - General				
52 Machinery and equipment	40.02	30.00	30.00	90.00
53 Major Works	--	13.25	13.25	15.00

Demand No. 51 GOA DENTAL COLLEGE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	5950.00	1950.00	7900.00
Total	5950.00	1950.00	7900.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 51 (Revenue & Capital) [2071, 2210, 4210]	5614.55	7500.00	7500.00	7900.00
Total Revenue Expenditure	4940.93	5680.00	5680.00	5950.00
2071 Pensions and Other Retirement Benefits	209.04	225.00	225.00	250.00
01 Civil	209.04	225.00	225.00	250.00
117 Government Contribution for Defined Contribution Pension Scheme	209.04	225.00	225.00	250.00
01 Defined Contribution Pension Scheme	209.04	225.00	225.00	250.00
00 - General				
01 Salaries	209.04	225.00	225.00	250.00
2210 Medical and Public Health	4731.89	5455.00	5455.00	5700.00
05 Medical Education, Training and Research	4731.89	5455.00	5455.00	5700.00
105 Allopathy	4731.89	5455.00	5455.00	5700.00
01 Goa Dental College and Hospital	4731.89	5455.00	5455.00	5700.00
00 - General				
01 Salaries	3131.49	3800.00	3800.00	3800.00
02 Wages	16.46	25.00	25.00	70.00
07 Outsourcing of Utility Attendants	280.64	250.00	250.00	350.00
08 Maintenance of I.T. Equipments	1.80	10.00	10.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	23.23	29.00	29.00	40.00
10 Maintenance of Cars and Other Vehicles	1.66	3.00	3.00	3.00
11 Domestic travel expenses	5.28	3.00	3.00	3.00
13 Office expenses	33.53	40.00	40.00	50.00

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	0.11	1.00	1.00	1.00
19 Stationery Expenses	9.04	7.50	7.50	7.00
20 Other Administrative Expenses	4.70	4.00	4.00	5.00
21 Supplies and Materials	239.41	335.50	335.50	250.00
24 POL	7.84	10.00	10.00	6.00
26 Advertising and Publicity	0.95	1.50	1.50	2.00
27 Minor Works	4.67	8.00	8.00	6.00
28 Professional Services	442.50	400.00	400.00	500.00
29 Telephone / Mobile Charges	0.20	0.50	0.50	0.70
34 Scholarship/Stipend	436.48	400.00	400.00	450.00
36 Procurement of I.T. Equipments	9.46	20.00	20.00	20.00
38 Furniture Expenses	0.63	2.00	2.00	2.00
39 Electricity Charges	79.25	90.00	90.00	110.00
40 Water Charges	2.56	5.00	5.00	5.00
50 Other charges	--	10.00	10.00	9.30
Total Capital Expenditure	673.62	1820.00	1820.00	1950.00
4210 Capital Outlay on Medical and Public Health	673.62	1820.00	1820.00	1950.00
01 Urban Health Services	673.62	1820.00	1820.00	1950.00
110 Hospitals and Dispensaries	673.62	1820.00	1820.00	1950.00
02 Building (GDCH) Phase-II	--	500.00	500.00	1000.00
00 - General				
53 Major Works	--	500.00	500.00	1000.00
04 Equipment (Goa Dental College and Hospital)(Plan)	673.62	1320.00	1320.00	950.00
00 - General				
51 Motor vehicles	--	20.00	20.00	--
52 Machinery and equipment	673.62	800.00	800.00	150.00
53 Major Works	--	500.00	500.00	800.00

Demand No. 52 LABOUR

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	9607.54	225.00	9832.54
Total	9607.54	225.00	9832.54

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 52 (Revenue & Capital) [2071, 2210, 2230, 4210, 4250]	6930.17	11092.99	11093.00	9832.54
Total Revenue Expenditure	6930.17	10942.99	10943.00	9607.54
2071 Pensions and Other Retirement Benefits	299.20	500.00	500.00	500.00
01 Civil	299.20	500.00	500.00	500.00
117 Government Contribution for Defined Contribution Pension Scheme	299.20	500.00	500.00	500.00
01 Defined Contribution Pension Scheme	299.20	500.00	500.00	500.00
00 - General				
01 Salaries	299.20	500.00	500.00	500.00
2210 Medical and Public Health	5236.93	8007.45	8007.45	6982.35
01 Urban Health Services - Allopathy	5236.93	8007.45	8007.45	6982.35
102 Employees State Insurance Scheme	5078.98	7734.95	7734.95	6739.85
01 Implementation of Employees State Insurance Scheme	5078.98	7734.95	7734.95	6739.85
00 - General				
01 Salaries	3952.20	6000.00	6000.00	5500.00
02 Wages	17.98	20.00	20.00	10.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	9.00	9.00	5.00
07 Outsourcing of Utility Attendants	140.18	150.00	150.00	250.00
08 Maintenance of I.T. Equipments	0.02	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	1.52	1.20	1.20	1.20

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	0.11	2.00	2.00	1.50
13 Office expenses	38.08	39.00	39.00	30.50
14 Rents, Rates, Taxes	3.25	3.00	3.00	3.00
17 Refreshment Charges	0.02	0.20	0.20	0.20
18 Entertainment / Gift Expenses	--	0.05	0.05	0.05
19 Stationery Expenses	4.21	4.00	4.00	5.00
21 Supplies and Materials	710.24	1200.00	1200.00	607.00
24 POL	1.87	2.00	2.00	2.00
26 Advertising and Publicity	0.43	0.50	0.50	0.50
27 Minor Works	--	1.50	1.50	1.50
28 Professional Services	7.43	8.00	8.00	6.00
29 Telephone / Mobile Charges	1.27	1.50	1.50	1.40
30 Other contractual Services	33.55	30.00	30.00	60.00
36 Procurement of I.T. Equipments	0.54	5.00	5.00	3.00
38 Furniture Expenses	0.72	2.00	2.00	3.00
39 Electricity Charges	85.91	100.00	100.00	100.00
40 Water Charges	4.53	3.00	3.00	6.00
50 Other charges	74.92	150.00	150.00	140.00
789 Special Component Plan for Scheduled Castes	44.85	112.50	112.50	92.50
01 E.S.I. Dispensaries under Scheduled Castes Development	44.85	112.50	112.50	92.50
00 - General				
01 Salaries	38.92	100.00	100.00	80.00
21 Supplies and Materials	3.10	10.00	10.00	10.00
30 Other contractual Services	2.83	2.50	2.50	2.50
796 Tribal Area Sub-plan	117.51	160.00	160.00	150.00
01 E.S.I. Dispensaries in Tribal Area	117.51	160.00	160.00	150.00
00 - General				
01 Salaries	67.83	100.00	100.00	100.00
21 Supplies and Materials	36.41	50.00	50.00	40.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
30 Other contractual Services	13.27	10.00	10.00	10.00
911 Deduct - Recoveries of Overpayment	-4.41	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-4.41	--	--	--
00 - General				
01 Salaries	-4.41	--	--	--
2230 Labour, Employment and Skill Development	1394.04	2435.54	2435.55	2125.19
01 Labour	1394.04	2435.54	2435.55	2125.19
001 Direction and Administration	482.30	754.34	754.35	876.50
01 Direction	173.67	293.84	293.85	390.00
00 - General				
01 Salaries	115.80	200.00	200.00	200.00
02 Wages	19.93	20.00	20.00	6.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	3.01	16.32	16.32	20.00
10 Maintenance of Cars and Other Vehicles	1.98	2.00	2.00	5.00
11 Domestic travel expenses	--	2.00	2.00	3.00
13 Office expenses	19.99	25.00	25.00	30.00
17 Refreshment Charges	0.05	1.00	1.00	2.00
19 Stationery Expenses	3.00	5.00	5.00	5.00
20 Other Administrative Expenses	--	2.00	2.00	2.00
29 Telephone / Mobile Charges	6.56	1.00	1.00	1.00
30 Other contractual Services	--	--	0.01	90.00
34 Scholarship/Stipend	--	14.52	14.52	--
34 Scholarship/Stipend	--	--	--	20.00
38 Furniture Expenses	0.92	1.00	1.00	1.00
39 Electricity Charges	1.71	3.00	3.00	3.00
40 Water Charges	0.72	1.00	1.00	2.00
02 Strengthening of Labour Administration	284.60	409.00	409.00	445.00

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
01 Salaries	193.86	315.00	315.00	315.00
02 Wages	18.56	20.00	20.00	2.00
10 Maintenance of Cars and Other Vehicles	0.28	2.00	2.00	5.00
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	15.00	25.00	25.00	25.00
14 Rents, Rates, Taxes	50.97	30.00	30.00	80.00
17 Refreshment Charges	--	1.00	1.00	2.00
19 Stationery Expenses	1.89	5.00	5.00	5.00
20 Other Administrative Expenses	--	1.00	1.00	1.00
26 Advertising and Publicity	1.09	2.00	2.00	2.00
29 Telephone / Mobile Charges	0.97	1.00	1.00	1.00
38 Furniture Expenses	--	1.00	1.00	1.00
39 Electricity Charges	1.98	2.00	2.00	2.00
40 Water Charges	--	2.00	2.00	2.00
04 Creation of Statistical Cell	24.03	51.50	51.50	41.50
00 - General				
01 Salaries	23.03	50.00	50.00	40.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	1.00	1.00	1.00	1.00
101 Industrial Relations	422.26	517.05	517.05	497.60
01 Enforcement of Labour Laws	14.09	34.00	34.00	29.00
00 - General				
01 Salaries	11.22	30.00	30.00	25.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	2.87	3.00	3.00	3.00
04 Enforcement of Shops and Establishment Act	87.55	152.50	152.50	142.50
00 - General				
01 Salaries	85.55	150.00	150.00	120.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	2.00	2.00	2.00	22.00
05 Industrial Tribunal-cum-Labour Court	38.16	71.05	71.05	76.05
00 - General				
01 Salaries	35.50	55.00	55.00	55.00
02 Wages	1.77	15.00	15.00	5.00
11 Domestic travel expenses	--	0.05	0.05	0.05
13 Office expenses	0.89	1.00	1.00	16.00
06 Establishment of Wage Fixation Cell	21.79	51.00	51.00	46.00
00 - General				
01 Salaries	20.80	50.00	50.00	45.00
13 Office expenses	0.99	1.00	1.00	1.00
07 Setting up of Industrial-cum-Labour Court	260.67	208.50	208.50	204.05
00 - General				
01 Salaries	228.94	180.00	180.00	180.00
02 Wages	11.58	5.00	5.00	1.00
10 Maintenance of Cars and Other Vehicles	--	2.00	2.00	2.00
11 Domestic travel expenses	--	0.50	0.50	0.05
13 Office expenses	20.15	20.00	20.00	20.00
38 Furniture Expenses	--	1.00	1.00	1.00
103 General Labour Welfare	479.14	1064.15	1064.15	716.09
01 Setting up of Labour Welfare Centre for Industrial Workers	219.54	400.15	400.15	343.15
00 - General				
01 Salaries	196.54	250.00	250.00	230.00
02 Wages	4.38	5.00	5.00	2.00
11 Domestic travel expenses	--	0.05	0.05	0.05
13 Office expenses	1.92	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
14 Rents, Rates, Taxes	10.73	20.00	20.00	30.00
21 Supplies and Materials	4.67	100.00	100.00	50.00
26 Advertising and Publicity	1.30	2.00	2.00	2.00
27 Minor Works	--	1.00	1.00	16.00
28 Professional Services	--	0.10	0.10	0.10
38 Furniture Expenses	--	20.00	20.00	10.00
50 Other charges	--	--	--	1.00
03 Computerisation of Department	41.85	90.00	90.00	85.00
00 - General				
08 Maintenance of I.T. Equipments	28.54	25.00	25.00	25.00
09 Maintenance of Non I.T. Equipments / Machinery	0.45	15.00	15.00	10.00
36 Procurement of I.T. Equipments	12.86	50.00	50.00	50.00
04 Enforcement of Welfare Fund Act	36.69	312.10	312.10	57.10
00 - General				
01 Salaries	34.71	60.00	60.00	55.00
02 Wages	1.98	2.00	2.00	2.00
13 Office expenses	--	0.10	0.10	0.10
32 Contributions	--	250.00	250.00	--
06 Enforcement of building and other construction Workers Act	115.53	154.30	154.30	134.30
00 - General				
01 Salaries	112.12	150.00	150.00	130.00
02 Wages	1.91	2.00	2.00	2.00
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	1.50	2.00	2.00	2.00
28 Professional Services	--	0.10	0.10	0.10
07 Rashtriya Bima Swasthya Yojana BPL Beneficiaries	58.05	82.60	82.60	81.50
00 - General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	56.16	80.00	80.00	75.00
02 Wages	1.89	2.00	2.00	2.00
13 Office expenses	--	0.50	0.50	0.50
50 Other charges	--	0.10	0.10	4.00
08 Apprenticeship Scheme	7.48	--	--	--
00 - General				
34 Scholarship/Stipend	7.48	--	--	--
09 National Database for unorganised workers	--	25.00	25.00	15.00
00 - General				
13 Office expenses	--	15.00	15.00	5.00
26 Advertising and Publicity	--	10.00	10.00	10.00
10 Child and Adolescent Labour Rehabilitation Scheme	--	--	--	0.04
00 - General				
11 Domestic travel expenses	--	--	--	0.01
13 Office expenses	--	--	--	0.01
32 Contributions	--	--	--	0.01
50 Other charges	--	--	--	0.01
789 Special Component Plan for Scheduled Caste	0.77	30.00	30.00	5.00
01 Scheduled Castes Development Scheme	0.77	30.00	30.00	5.00
00 - General				
50 Other charges	0.77	30.00	30.00	5.00
796 Tribal Area Sub Plan	9.57	70.00	70.00	30.00
01 Scheduled Tribes Development Scheme	9.57	70.00	70.00	30.00
00 - General				
50 Other charges	9.57	70.00	70.00	30.00

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
	2023 - 2024	Estimates	Estimates	Estimates
	2	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
Total Capital Expenditure	--	150.00	150.00	225.00
4250 Capital Outlay on Other Social Services	--	150.00	150.00	225.00
201 Labour	--	150.00	150.00	225.00
01 Construction of Headquarters for Commissioner of Labour	--	150.00	150.00	225.00
00 - General				
53 Major Works	--	150.00	150.00	225.00

Demand No. 53 FOOD AND DRUGS ADMINISTRATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2507.88	254.00	2761.88
Total	2507.88	254.00	2761.88

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND 53 (Revenue & Capital) [2071, 2210, 4210]	2047.84	2499.98	2499.98	2761.88
Total Revenue Expenditure	2047.84	2479.98	2479.98	2507.88
2071 Pensions and Other Retirement Benefits	123.17	150.00	150.00	140.00
01 Civil	123.17	150.00	150.00	140.00
117 Government Contribution for Defined Contribution Pension Scheme	123.17	150.00	150.00	140.00
01 Defined Contribution Pension Scheme	123.17	150.00	150.00	140.00
00 - General				
01 Salaries	123.17	150.00	150.00	140.00
2210 Medical and Public Health	1924.67	2329.98	2329.98	2367.88
06 Public Health	1343.47	1790.46	1790.46	1752.00
104 Drug Control	1343.47	1790.46	1790.46	1752.00
01 Food and Drugs Administration	501.52	841.46	841.46	705.50
00 - General				
01 Salaries	459.41	800.00	800.00	586.00
08 Maintenance of I.T. Equipments	3.58	3.00	3.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	1.15	1.00	1.00	50.00
11 Domestic travel expenses	2.91	2.00	2.00	2.00
13 Office expenses	3.41	3.96	3.96	5.00
17 Refreshment Charges	0.01	0.50	0.50	0.50
19 Stationery Expenses	14.81	7.00	7.00	15.00
21 Supplies and Materials	--	3.00	3.00	5.00
26 Advertising and Publicity	0.99	2.00	2.00	2.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	0.54	1.00	1.00	1.00
29 Telephone / Mobile Charges	1.28	2.00	2.00	2.00
36 Procurement of I.T. Equipments	2.13	5.00	5.00	10.00
38 Furniture Expenses	--	2.00	2.00	10.00
40 Water Charges	0.74	2.00	2.00	2.00
50 Other charges	10.56	7.00	7.00	10.00
02 Strengthening of Food & Drugs Administration	841.95	949.00	949.00	1046.50
00 - General				
01 Salaries	740.61	850.00	850.00	900.00
02 Wages	--	2.00	2.00	2.00
07 Outsourcing of Utility Attendants	40.11	25.00	25.00	50.00
10 Maintenance of Cars and Other Vehicles	2.81	2.00	2.00	5.50
11 Domestic travel expenses	2.88	3.00	3.00	3.00
13 Office expenses	8.94	8.00	8.00	17.00
19 Stationery Expenses	9.86	5.00	5.00	5.00
21 Supplies and Materials	--	2.00	2.00	5.00
26 Advertising and Publicity	0.38	2.00	2.00	2.00
27 Minor Works	6.68	10.00	10.00	12.00
34 Scholarship/Stipend	21.49	30.00	30.00	35.00
50 Other charges	8.19	10.00	10.00	10.00
80 General	581.20	539.52	539.52	615.88
800 Other Expenditure	581.20	539.52	539.52	615.88
01 Strengthening of Combined Food & Drugs Laboratory	335.67	289.50	289.50	365.86
00 - General				
01 Salaries	197.78	220.00	220.00	260.00
11 Domestic travel expenses	--	1.00	1.00	1.36
13 Office expenses	5.06	1.00	1.00	4.00
19 Stationery Expenses	0.30	1.00	1.00	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	83.93	20.00	20.00	30.00
26 Advertising and Publicity	0.50	0.50	0.50	0.50
39 Electricity Charges	38.21	36.00	36.00	50.00
50 Other charges	9.89	10.00	10.00	15.00
02 Monitoring quality of Fish by External Agency	245.53	250.00	250.00	250.00
00 - General				
50 Other charges	245.53	250.00	250.00	250.00
03 Strengthening the state Drug Regulatory System	--	0.01	0.01	0.01
00 - General				
50 Other charges	--	0.01	0.01	0.01
04 Strengthening the State Drug Regulatory System (State Share)	--	0.01	0.01	0.01
00 - General				
32 Contributions	--	0.01	0.01	0.01
Total Capital Expenditure	--	20.00	20.00	254.00
4210 Capital Outlay on Medical and Public Health	--	20.00	20.00	254.00
01 Urban Health Services	--	20.00	20.00	254.00
800 Other Expenditure	--	20.00	20.00	254.00
01 Buildings (Food & Drugs Administration)	--	15.00	15.00	252.00
00 - General				
52 Machinery and equipment	--	10.00	10.00	250.00
53 Major Works	--	5.00	5.00	2.00
02 Procurement of MicroBiological Instrument	--	5.00	5.00	2.00
00 - General				
52 Machinery and equipment	--	5.00	5.00	2.00

Demand No. 54 TOWN AND COUNTRY PLANNING

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3377.98	350.00	3727.98
Total	3377.98	350.00	3727.98

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 54 (Revenue & Capital) [2071, 2217, 4217]	2429.64	3778.00	3778.00	3727.98
Total Revenue Expenditure	2340.86	3428.00	3428.00	3377.98
2071 Pensions and Other Retirement Benefits	52.67	118.00	118.00	90.00
01 Civil	52.67	118.00	118.00	90.00
117 Government Contribution for Defined Contribution Pension Scheme	52.67	118.00	118.00	90.00
01 Defined Contribution Pension Scheme	52.67	118.00	118.00	90.00
00 - General				
01 Salaries	52.67	118.00	118.00	90.00
2217 Urban Development	2288.19	3310.00	3310.00	3287.98
001 Direction and Administration	999.20	1194.40	1194.40	1468.00
01 Town and Country Planning Department	999.20	1194.40	1194.40	1468.00
00 - General				
01 Salaries	957.04	1050.00	1050.00	1330.00
02 Wages	0.20	1.00	1.00	1.00
08 Maintenance of I.T. Equipments	0.68	3.00	3.00	3.00
09 Maintenance of Non I.T. Equipments / Machinery	2.86	3.00	3.00	3.00
10 Maintenance of Cars and Other Vehicles	1.57	7.40	7.40	6.00
11 Domestic travel expenses	0.96	3.00	3.00	3.00
13 Office expenses	2.22	6.00	6.00	6.00
14 Rents, Rates, Taxes	2.55	41.00	41.00	41.00
19 Stationery Expenses	8.78	5.00	5.00	14.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	19.54	50.00	50.00	46.00
36 Procurement of I.T. Equipments	0.32	10.00	10.00	5.00
39 Electricity Charges	2.48	15.00	15.00	10.00
800 Other Expenditure	1289.11	2115.60	2115.60	1819.98
01 Basic Survey Unit	3.37	11.00	11.00	11.00
00 - General				
13 Office expenses	0.73	1.00	1.00	1.00
39 Electricity Charges	2.64	10.00	10.00	10.00
02 Preparation and Implementation of Regional Plan	341.86	527.00	527.00	335.00
00 - General				
06 Outsourcing of DEOs / Jr. Stenos and Other Services	6.05	12.00	12.00	20.00
13 Office expenses	0.12	2.00	2.00	2.00
26 Advertising and Publicity	4.20	6.00	6.00	6.00
28 Professional Services	329.42	500.00	500.00	300.00
50 Other charges	2.07	7.00	7.00	7.00
04 Town Planning Board	1.53	3.50	3.50	13.50
00 - General				
13 Office expenses	1.26	2.50	2.50	2.50
17 Refreshment Charges	0.27	1.00	1.00	1.00
28 Professional Services	--	--	--	10.00
05 Research and Regional Information Unit	1.71	5.00	5.00	6.00
00 - General				
13 Office expenses	1.71	5.00	5.00	6.00
10 Strengthening of Department of Administration	820.66	996.10	996.10	889.48
00 - General				
01 Salaries	709.99	850.00	850.00	730.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
02 Wages	5.14	10.00	10.00	10.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	6.67	27.60	27.60	30.00
07 Outsourcing of Utility Attendants	4.21	8.00	8.00	11.00
13 Office expenses	84.39	73.00	73.00	78.48
14 Rents, Rates, Taxes	5.60	--	--	--
21 Supplies and Materials	3.82	10.00	10.00	10.00
26 Advertising and Publicity	0.74	2.50	2.50	2.50
29 Telephone / Mobile Charges	--	1.00	1.00	1.50
36 Procurement of I.T. Equipments	--	10.00	10.00	5.00
38 Furniture Expenses	--	3.00	3.00	10.00
50 Other charges	0.10	1.00	1.00	1.00
11 Goa Conservation Committee	--	50.00	50.00	50.00
00 - General				
50 Other charges	--	50.00	50.00	50.00
12 Planning and Development Authorities	87.07	450.00	450.00	450.00
00 - General				
31 Grant-in-aid	17.07	150.00	150.00	150.00
35 Grant-in-aid (Salaries)	70.00	300.00	300.00	300.00
13 State Land Use Board (A)	0.38	2.00	2.00	--
00 - General				
13 Office expenses	0.38	2.00	2.00	--
14 Implementation of Traffic and Transportation Scheme	--	4.00	4.00	--
00 - General				
13 Office expenses	--	1.00	1.00	--
19 Stationery Expenses	--	3.00	3.00	--
17 National Urban Information System (A)	0.20	2.00	2.00	--

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 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
	2	3	4	5
00 - General				
13 Office expenses	0.09	1.00	1.00	--
26 Advertising and Publicity	0.02	--	--	--
29 Telephone / Mobile Charges	0.09	1.00	1.00	--
18 Contribution for Improvement of Infrastructure	--	15.00	15.00	15.00
00 - General				
32 Contributions	--	15.00	15.00	15.00
19 Development of website for Auto DCR	32.33	50.00	50.00	50.00
00 - General				
13 Office expenses	32.33	50.00	50.00	50.00
911 Deduct - Recoveries of Overpayment	-0.12	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.12	--	--	--
00 - General				
01 Salaries	-0.12	--	--	--
Total Capital Expenditure	88.78	350.00	350.00	350.00
4217 Capital Outlay on Urban Development	88.78	350.00	350.00	350.00
800 Other Expenditure	88.78	350.00	350.00	350.00
01 Buildings (CTP)	--	50.00	50.00	50.00
00 - General				
53 Major Works	--	50.00	50.00	50.00
03 Land Acquisition and Socialisation of Urban Land	88.78	150.00	150.00	150.00
00 - General				
60 Other capital expenditure	88.78	150.00	150.00	150.00
04 Development works for PDA's	--	150.00	150.00	150.00

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 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
	2	3	4	5
00 - General 60 Other capital expenditure	--	150.00	150.00	150.00

Demand No. 55 MUNICIPAL ADMINISTRATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	17577.01	27691.00	45268.01
Total	17577.01	27691.00	45268.01

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 55 (Revenue & Capital) [2071, 2217, 4217]	37873.42	40409.00	49342.95	45268.01
Total Revenue Expenditure	5862.52	17184.00	17184.00	17577.01
2071 Pensions and Other Retirement Benefits	20.63	30.00	30.00	32.00
01 Civil	20.63	30.00	30.00	32.00
117 Government Contribution for Defined Contribution Pension Scheme	20.63	30.00	30.00	32.00
01 Defined Contribution Pension Scheme	20.63	30.00	30.00	32.00
00 - General				
01 Salaries	20.63	30.00	30.00	32.00
2217 Urban Development	5841.89	17154.00	17154.00	17545.01
191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.	4454.47	13775.00	13775.00	13575.00
01 Grants to Municipalities	1938.77	2950.00	2950.00	3100.00
00 - General				
31 Grant-in-aid	71.82	150.00	150.00	100.00
35 Grant-in-aid (Salaries)	1866.95	2800.00	2800.00	3000.00
04 Grants to City Corporation Panaji	283.66	375.00	375.00	375.00
00 - General				
31 Grant-in-aid	283.66	375.00	375.00	375.00
05 Grants to Margao Municipal Council	157.91	375.00	375.00	375.00
00 - General				
31 Grant-in-aid	157.91	375.00	375.00	375.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
06 Grants to Mormugao Municipal Council	279.84	375.00	375.00	375.00
00 - General				
31 Grant-in-aid	279.84	375.00	375.00	375.00
09 Grants to Ponda Municipal Council	256.76	300.00	300.00	350.00
00 - General				
31 Grant-in-aid	256.76	300.00	300.00	350.00
10 Grants to Mapusa Municipal Council	297.06	300.00	300.00	350.00
00 - General				
31 Grant-in-aid	297.06	300.00	300.00	350.00
11 Grants to Curchorem-Cacora Municipal Council	7.63	300.00	300.00	350.00
00 - General				
31 Grant-in-aid	7.63	300.00	300.00	350.00
12 Grants to Cuncolim Municipal Council	4.90	175.00	175.00	200.00
00 - General				
31 Grant-in-aid	4.90	175.00	175.00	200.00
13 Grants to Canacona Municipal Council	158.33	175.00	175.00	200.00
00 - General				
31 Grant-in-aid	158.33	175.00	175.00	200.00
14 Grants to Bicholim Municipal Council	29.57	350.00	350.00	350.00
00 - General				
31 Grant-in-aid	29.57	350.00	350.00	350.00
15 Grants to Sanquelim Municipal Council	76.93	200.00	200.00	300.00
00 - General				
31 Grant-in-aid	76.93	200.00	200.00	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
16 Grants to Pernem Municipal Council	111.11	200.00	200.00	250.00
00 - General				
31 Grant-in-aid	111.11	200.00	200.00	250.00
17 Grants to Quepem Municipal Council	200.00	200.00	200.00	300.00
00 - General				
31 Grant-in-aid	200.00	200.00	200.00	300.00
18 Grants to Sanguem Municipal Council	15.02	250.00	250.00	250.00
00 - General				
31 Grant-in-aid	15.02	250.00	250.00	250.00
19 Grants to Valpoi Municipal Council	250.00	250.00	250.00	250.00
00 - General				
31 Grant-in-aid	250.00	250.00	250.00	250.00
21 Special Grant for Infrastructure Development at Mapusa	--	200.00	200.00	100.00
00 - General				
31 Grant-in-aid	--	200.00	200.00	100.00
22 Special Grant for Infrastructure Development at Curchorem	328.30	300.00	300.00	200.00
00 - General				
31 Grant-in-aid	328.30	300.00	300.00	200.00
23 Special Grant for Infrastructure Development at Bicholim	--	100.00	100.00	100.00
00 - General				
31 Grant-in-aid	--	100.00	100.00	100.00
24 Grants to Local Bodies under 15th Finance Commission	--	6000.00	6000.00	4500.00
00 - General				
31 Grant-in-aid	--	6000.00	6000.00	4500.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
25 Grants to Local Bodies under Disaster Management	58.68	100.00	100.00	100.00
00 - General				
31 Grant-in-aid	58.68	100.00	100.00	100.00
26 Special Grant for Infrastructure Development at Sankhali	--	300.00	300.00	500.00
00 - General				
31 Grant-in-aid	--	300.00	300.00	500.00
28 Special Grant for Infrastructure Development at Cuncolim	--	--	--	350.00
00 - General				
31 Grant-in-aid	--	--	--	350.00
29 Special Grant for Infrastructure Development at Ponda	--	--	--	350.00
00 - General				
31 Grant-in-aid	--	--	--	350.00
789 Special Component Plan for Scheduled Caste	21.98	25.00	25.00	25.00
01 Scheduled Castes Development Scheme	21.98	25.00	25.00	25.00
00 - General				
31 Grant-in-aid	21.98	25.00	25.00	25.00
796 Tribal Area Sub Plan	28.17	50.00	50.00	50.00
01 Scheduled Tribe Development Scheme	28.17	50.00	50.00	50.00
00 - General				
31 Grant-in-aid	28.17	50.00	50.00	50.00
800 Other Expenditure	1337.27	3174.00	3174.00	2594.99
01 Strengthening of Directorate of Municipal Administration	72.48	133.00	133.00	197.00
00 - General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	69.82	120.00	120.00	150.00
11 Domestic travel expenses	0.81	1.00	1.00	1.00
13 Office expenses	1.14	10.00	10.00	15.00
30 Other contractual Services	--	--	--	30.00
50 Other charges	0.71	2.00	2.00	1.00
02 Directorate of Municipal Administration	279.37	567.94	567.94	491.93
00 - General				
01 Salaries	238.42	240.00	240.00	280.00
02 Wages	0.70	1.28	1.28	1.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.20	0.20	0.05
07 Outsourcing of Utility Attendants	1.88	2.10	2.10	2.50
08 Maintenance of I.T. Equipments	1.02	2.50	2.50	2.50
09 Maintenance of Non I.T. Equipments / Machinery	0.95	1.00	1.00	1.50
10 Maintenance of Cars and Other Vehicles	0.56	2.00	2.00	1.50
11 Domestic travel expenses	0.58	2.00	2.00	1.00
13 Office expenses	18.88	30.00	30.00	50.00
14 Rents, Rates, Taxes	--	100.00	100.00	100.00
17 Refreshment Charges	0.48	1.00	1.00	1.53
19 Stationery Expenses	2.42	5.00	5.00	7.00
26 Advertising and Publicity	--	0.50	0.50	0.50
27 Minor Works	0.55	50.00	50.00	5.00
28 Professional Services	0.64	2.00	2.00	2.00
29 Telephone / Mobile Charges	0.06	0.40	0.40	0.35
34 Scholarship/Stipend	6.58	112.00	112.00	10.00
36 Procurement of I.T. Equipments	2.42	10.00	10.00	15.00
38 Furniture Expenses	0.44	1.00	1.00	5.00
39 Electricity Charges	1.81	3.00	3.00	3.00
50 Other charges	0.98	1.96	1.96	2.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
03 Awareness, training of environmental issues in Urban Areas	0.65	3.00	3.00	2.00
00 - General				
50 Other charges	0.65	3.00	3.00	2.00
04 Pradhan Mantri Awas Yojana	--	5.01	5.01	1.01
00 - General				
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	--	5.00	5.00	1.00
05 Pradhan Mantri Awas Yojana (PMAY) -Urban (State Share)	--	5.01	5.01	1.01
00 - General				
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	5.00	5.00	1.00
07 Grants to Goa State Urban Development Agency	--	5.00	5.00	130.00
00 - General				
35 Grant-in-aid (Salaries)	--	5.00	5.00	130.00
09 Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM)	--	100.01	100.01	25.01
00 - General				
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	--	100.00	100.00	25.00
10 Deendayal Antyodaya Yojana- National Urban Livelihood Mission (DAY-NULM) (State Share)	--	50.01	50.01	25.01
00 - General				
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	50.00	50.00	25.00
11 Solid Waste Management	484.77	500.00	500.00	600.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
00 - General				
31 Grant-in-aid	484.77	500.00	500.00	600.00
16 Swachh Bharat Mission (Urban)	--	600.01	600.01	100.01
00 - General				
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	--	600.00	600.00	100.00
17 Swachh Bharat Mission (SBM) (Urban) (State Share)	--	600.01	600.01	100.01
00 - General				
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	600.00	600.00	100.00
21 E-Governance in all ULB's	500.00	300.00	300.00	250.00
00 - General				
31 Grant-in-aid	500.00	300.00	300.00	250.00
24 Settlement of Court Decree	--	5.00	5.00	2.00
00 - General				
31 Grant-in-aid	--	5.00	5.00	2.00
25 Grants to GSUDA for Slum Rehabilitation	--	300.00	300.00	500.00
00 - General				
31 Grant-in-aid	--	300.00	300.00	500.00
26 Deendayal Jan Aajeevika Yojana - Shehari (D-JAY(S))	--	--	--	170.00
00 - General				
31 Grant-in-aid	--	--	--	170.00
80 General	--	130.00	130.00	1300.02

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.	--	130.00	130.00	1300.02
01 Fees under Regularization of Unauthorized Construction Act, 2016	--	130.00	130.00	300.00
00 - General				
50 Other charges	--	130.00	130.00	300.00
02 Swachh Bharat Mission (Urban) -SWM (Central share)	--	--	--	200.00
00 - General				
31 Grant-in-aid	--	--	--	200.00
03 Swachh Bharat Mission (Urban) -SWM (State share)	--	--	--	200.00
00 - General				
32 Contributions	--	--	--	200.00
04 Swachh Bharat Mission (Urban) -Toilets (Central share)	--	--	--	100.00
00 - General				
31 Grant-in-aid	--	--	--	100.00
05 Swachh Bharat Mission (Urban) -Toilets (State share)	--	--	--	100.01
00 - General				
32 Contributions	--	--	--	0.01
00 - General				
32 Contributions	--	--	--	100.00
06 Swachh Bharat Mission (Urban) -IEC (Central share)	--	--	--	100.01
00 - General				
31 Grant-in-aid	--	--	--	0.01
00 - General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	--	--	100.00
07 Swachh Bharat Mission (Urban) -IEC (State share)	--	--	--	100.00
00 - General				
32 Contributions	--	--	--	100.00
08 Swachh Bharat Mission (Urban) -UWM (Central share)	--	--	--	100.00
00 - General				
31 Grant-in-aid	--	--	--	100.00
09 Swachh Bharat Mission (Urban) -UWM (State share)	--	--	--	100.00
00 - General				
32 Contributions	--	--	--	100.00
Total Capital Expenditure	32010.90	23225.00	32158.95	27691.00
4217 Capital Outlay on Urban Development	32010.90	23225.00	32158.95	27691.00
800 Other Expenditure	24210.90	20101.00	22101.00	19941.00
03 Smart City Mission	9800.00	3000.00	3000.00	3000.00
00 - General				
60 Other capital expenditure	9800.00	3000.00	3000.00	3000.00
05 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (A)	4183.50	2200.00	2200.00	3000.00
00 - General				
60 Other capital expenditure	4183.50	2200.00	2200.00	3000.00
06 Construction of Panaji Municipal Building	--	700.00	700.00	40.00
00 - General				
60 Other capital expenditure	--	700.00	700.00	40.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
09 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (State Share)	4183.50	2200.00	2200.00	3000.00
00 - General				
60 Other capital expenditure	4183.50	2200.00	2200.00	3000.00
10 Construction of CADA Market	--	1.00	1.00	1.00
00 - General				
60 Other capital expenditure	--	1.00	1.00	1.00
11 Integrated Dev. of Major Town	2892.64	4000.00	6000.00	12.00
00 - General				
60 Other capital expenditure	2892.64	4000.00	6000.00	12.00
12 Atal Mission for Rejuvenation and Urban Transformation (AMRUT 2.0) (Central Share) to GSUDA	1575.63	4000.00	4000.00	2700.00
00 - General				
60 Other capital expenditure	1575.63	4000.00	4000.00	2700.00
13 Atal Mission for Rejuvenation and Urban Transformation (AMRUT 2.0) (State Share) to GSUDA	1575.63	4000.00	4000.00	2700.00
00 - General				
60 Other capital expenditure	1575.63	4000.00	4000.00	2700.00
14 IDMT Scheme for CCP	--	--	--	392.00
00 - General				
53 Major Works	--	--	--	392.00
15 IDMT Scheme for Margao Municipal Council	--	--	--	392.00
00 - General				
53 Major Works	--	--	--	392.00
16 IDMT Scheme for Murmugao Municipal Council	--	--	--	392.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
53 Major Works	--	--	--	392.00
17 IDMT Scheme for Ponda Municipal Council	--	--	--	392.00
00 - General				
53 Major Works	--	--	--	392.00
18 IDMT Scheme for Mapusa Municipal Council	--	--	--	392.00
00 - General				
53 Major Works	--	--	--	392.00
19 IDMT Scheme for Curchorem-Cacora Municipal Council	--	--	--	392.00
00 - General				
53 Major Works	--	--	--	392.00
20 IDMT Scheme for Cuncolim Municipal Council	--	--	--	392.00
00 - General				
53 Major Works	--	--	--	392.00
21 IDMT Scheme for Canacona Municipal Council	--	--	--	392.00
00 - General				
53 Major Works	--	--	--	392.00
22 IDMT Scheme for Bicholim Municipal Council	--	--	--	392.00
00 - General				
53 Major Works	--	--	--	392.00
23 IDMT Scheme for Sanquelim Municipal Council	--	--	--	392.00
00 - General				
53 Major Works	--	--	--	392.00

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
24 IDMT Scheme for Pernem Municipal Council	--	--	--	392.00
00 - General				
53 Major Works	--	--	--	392.00
25 IDMT Scheme for Quepem Municipal Council	--	--	--	392.00
00 - General				
53 Major Works	--	--	--	392.00
26 IDMT Scheme for Sanguem Municipal Council	--	--	--	392.00
00 - General				
53 Major Works	--	--	--	392.00
27 IDMT Scheme for Valpoi Municipal Council	--	--	--	392.00
00 - General				
53 Major Works	--	--	--	392.00
01 State Capital Development	7800.00	3124.00	6124.00	3000.00
190 Investments in Public Sector and Other Undertakings	7800.00	3124.00	6124.00	3000.00
04 Smart City Mission (State Share)	7800.00	3124.00	6124.00	3000.00
00 - General				
30 Other contractual Services	7800.00	--	3000.00	--
60 Other capital expenditure	--	3124.00	3124.00	3000.00
60 Other Urban Development Schemes	--	--	3933.95	4750.00
001 Direction and Administration	--	--	3933.95	4750.00
01 Special Assistance to States for Capital investment	--	--	3933.95	1000.00
00 - General				
60 Other capital expenditure	--	--	3933.95	1000.00
02 AMRUT 2.0 GIS	--	--	--	150.00

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
60 Other capital expenditure	--	--	--	150.00
03 Integrated Waste Management under CITIIS 2.0 (Central share)	--	--	--	1500.00
00 - General				
60 Other capital expenditure	--	--	--	1500.00
04 Integrated Waste Management under CITIIS 2.0 (State share)	--	--	--	1500.00
00 - General				
60 Other capital expenditure	--	--	--	1500.00
05 Climate Action under CITIIS 2.0	--	--	--	100.00
00 - General				
60 Other capital expenditure	--	--	--	100.00
06 AMRUT 2.0 (A&OE) (Central share)	--	--	--	500.00
00 - General				
60 Other capital expenditure	--	--	--	500.00

Demand No. 56 INFORMATION AND PUBLICITY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	10492.65	670.00	11162.65
Total	10492.65	670.00	11162.65

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 56 (Revenue & Capital) [2071, 2075, 2220, 4059]	10558.69	7787.25	10787.25	11162.65
Total Revenue Expenditure	10558.69	7787.25	10787.25	10492.65
2071 Pensions and Other Retirement Benefits	26.52	50.00	50.00	50.00
01 Civil	26.52	50.00	50.00	50.00
117 Government Contribution for Defined Contribution Pension Scheme	26.52	50.00	50.00	50.00
01 Defined Contribution Pension Scheme	26.52	50.00	50.00	50.00
00 - General				
01 Salaries	26.52	50.00	50.00	50.00
2220 Information and Publicity	10532.17	7737.25	10737.25	10442.65
01 Films	3733.52	3627.20	3627.20	4131.95
001 Direction and Administration	633.52	1127.20	1127.20	1481.95
01 Department of Information and Publicity	474.81	676.20	676.20	865.20
00 - General				
01 Salaries	366.84	480.00	480.00	550.00
02 Wages	--	0.10	0.10	0.10
03 Overtime Allowance	--	0.10	0.10	0.10
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	3.00	3.00	3.60
07 Outsourcing of Utility Attendants	11.56	30.00	30.00	35.00
08 Maintenance of I.T. Equipments	1.92	10.00	10.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	1.81	5.00	5.00	5.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	1.58	4.00	4.00	4.80
11 Domestic travel expenses	2.76	5.00	5.00	5.00
13 Office expenses	70.74	100.00	100.00	100.00
17 Refreshment Charges	0.05	2.00	2.00	2.00
19 Stationery Expenses	10.98	15.00	15.00	15.00
20 Other Administrative Expenses	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	0.46	1.00	1.00	1.20
30 Other contractual Services	--	0.00	0.00	15.00
34 Scholarship/Stipend	3.05	10.00	10.00	12.00
36 Procurement of I.T. Equipments	--	5.00	5.00	100.00
38 Furniture Expenses	0.24	2.00	2.00	2.00
39 Electricity Charges	2.82	3.00	3.00	3.40
02 Strengthening of Administration	--	101.00	101.00	266.75
00 - General				
20 Other Administrative Expenses	--	1.00	1.00	1.00
27 Minor Works	--	100.00	100.00	265.75
03 Goa State Information Commission	158.71	350.00	350.00	350.00
00 - General				
31 Grant-in-aid	158.71	350.00	350.00	350.00
105 Production of Films	--	800.00	800.00	650.00
01 Promotion of Regional Films	--	200.00	200.00	200.00
00 - General				
50 Other charges	--	200.00	200.00	200.00
02 Goa Scheme of Financial Assistance for Films 2010	--	400.00	400.00	300.00
00 - General				
50 Other charges	--	400.00	400.00	300.00
03 Konkani/Marathi Film Festival	--	100.00	100.00	100.00

Demand No. 56 INFORMATION AND PUBLICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
50 Other charges	--	100.00	100.00	100.00
04 Rural Small Cinema/Theatre	--	50.00	50.00	25.00
00 - General				
50 Other charges	--	50.00	50.00	25.00
05 Grant to Films Promoting Goa	--	50.00	50.00	25.00
00 - General				
50 Other charges	--	50.00	50.00	25.00
800 Other Expenditure	3100.00	1700.00	1700.00	2000.00
01 Grant to Entertainment Society of Goa	3100.00	1700.00	1700.00	2000.00
00 - General				
31 Grant-in-aid	3100.00	1700.00	1700.00	2000.00
60 Others	6798.65	4110.05	7110.05	6310.70
101 Advertising and Visual Publicity	3098.91	987.00	1987.00	1425.00
01 Advertising and Visual Publicity	1732.10	700.00	1700.00	1100.00
00 - General				
26 Advertising and Publicity	1732.10	700.00	1700.00	1100.00
02 Publication	67.36	182.00	182.00	150.00
00 - General				
16 Publications	67.36	182.00	182.00	150.00
03 Community Listening Scheme	47.42	105.00	105.00	175.00
00 - General				
01 Salaries	43.52	85.00	85.00	100.00
13 Office expenses	3.90	20.00	20.00	75.00
04 G-20 Summit	1252.03	--	--	--
00 - General				
26 Advertising and Publicity	258.58	--	--	--

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	993.45	--	--	--
103 Press Information Services	105.29	185.00	235.00	265.00
02 Pension Scheme for Journalists	100.00	100.00	100.00	125.00
00 - General				
04 Pensionary charges	100.00	100.00	100.00	125.00
03 Financial Assistance to indigent journalists (Patrakar Kritandnyatra Nidhi)	--	30.00	30.00	30.00
00 - General				
50 Other charges	--	30.00	30.00	30.00
08 Goa State Photo Contest and Exhibition Scheme-2014	4.86	5.00	5.00	10.00
00 - General				
50 Other charges	4.86	5.00	5.00	10.00
09 Scheme for Journalist for Purchase of Computers and Cameras	0.43	50.00	50.00	50.00
00 - General				
50 Other charges	0.43	50.00	50.00	50.00
10 Subsidies to purchase E-Bikes for Journalist	--	0.00	50.00	50.00
00 - General				
33 Subsidies	--	0.00	50.00	50.00
106 Field Publicity	3594.45	2938.05	4888.05	4620.70
01 Field Publicity	3468.79	2853.50	4803.50	4256.50
00 - General				
01 Salaries	75.58	110.00	110.00	132.00
11 Domestic travel expenses	1.12	4.00	4.00	4.00
13 Office expenses	--	0.50	0.50	0.50
50 Other charges	3392.09	2739.00	4689.00	4120.00

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 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
	2	3	4	5
02 Exhibition	36.49	54.55	54.55	64.20
00 - General				
01 Salaries	36.12	53.35	53.35	63.00
11 Domestic travel expenses	0.37	0.90	0.90	0.90
13 Office expenses	--	0.30	0.30	0.30
04 Photo Services	89.17	30.00	30.00	300.00
00 - General				
13 Office expenses	89.17	30.00	30.00	300.00
Total Capital Expenditure	--	--	--	670.00
4059 Capital Outlay on Public Works	--	--	--	670.00
01 Office Buildings	--	--	--	170.00
051 Construction	--	--	--	170.00
01 IFFI Infrastrucutre and Secretariat	--	--	--	170.00
00 - General				
53 Major Works	--	--	--	170.00
60 Other Buildings	--	--	--	500.00
051 Construction	--	--	--	500.00
02 Building for State Information	--	--	--	500.00
Commission				
00 - General				
53 Major Works	--	--	--	500.00

Demand No. 57 SOCIAL WELFARE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	54610.01	1650.00	56260.01
Total	54610.01	1650.00	56260.01

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 57 (Revenue & Capital) [2071, 2225, 2235, 4059, 4225, 6235]	40821.25	55372.40	55372.44	56260.01
Total Revenue Expenditure	38937.25	51617.39	51617.42	54610.01
2071 Pensions and Other Retirement Benefits	136.21	230.00	230.00	235.00
01 Civil	136.21	230.00	230.00	235.00
117 Government Contribution for Defined Contribution Pension Scheme	136.21	230.00	230.00	235.00
01 Defined Contribution Pension Scheme	136.21	230.00	230.00	235.00
00 - General				
01 Salaries	136.21	230.00	230.00	235.00
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	645.92	1316.00	1316.02	1274.49
01 Welfare of Scheduled Castes	80.55	420.00	420.00	428.00
277 Education	8.94	220.00	220.00	251.00
01 Pre-matric scholarship to SC students	--	50.00	50.00	40.00
00 - General				
34 Scholarship/Stipend	--	50.00	50.00	40.00
02 Pre- Matric Scholarships to SC Student (State Share)	2.04	34.00	34.00	40.00
00 - General				
32 Contributions	2.04	34.00	34.00	40.00
04 Pre-Matric Scholarship for SC for Std. V to VIII (State Share)	--	0.00	0.00	40.00
00 - General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	--	0.00	0.00	40.00
07 Post Matric Scholarships (A)	--	50.00	50.00	40.00
00 - General				
34 Scholarship/Stipend	--	50.00	50.00	40.00
08 Post Matric Scholarships (State Share)	--	34.00	34.00	40.00
00 - General				
32 Contributions	--	34.00	34.00	40.00
09 Book Bank for Scheduled Castes Students Plan	--	2.00	2.00	1.00
00 - General				
31 Grant-in-aid	--	2.00	2.00	1.00
11 Pre- Matric Scholarships to Children of Safai Karmachari (A)	1.11	2.00	2.00	2.00
00 - General				
34 Scholarship/Stipend	1.11	2.00	2.00	2.00
14 Kanya Dhan for SC Students	1.00	20.00	20.00	20.00
00 - General				
50 Other charges	1.00	20.00	20.00	20.00
15 Dr Ambedkar Post Matric Scheme for EBC (A)	4.79	25.00	25.00	25.00
00 - General				
08 Maintenance of I.T. Equipments	4.79	10.00	10.00	10.00
34 Scholarship/Stipend	--	15.00	15.00	15.00
16 Babu Jagjivan Ram Chhatrawas Yojana (BJRC) (Central Share)	--	2.00	2.00	2.00
00 - General				
31 Grant-in-aid	--	2.00	2.00	2.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
17 Babu Jagjivan Ram Chhatrawas Yojana (BJRC) (State Share)	--	1.00	1.00	1.00
00 - General				
32 Contributions	--	1.00	1.00	1.00
800 Other Expenditure	71.61	200.00	200.00	177.00
01 Extension of ST Schemes to SCs	8.85	55.00	55.00	55.00
00 - General				
31 Grant-in-aid	--	5.00	5.00	5.00
50 Other charges	8.85	50.00	50.00	50.00
02 Awards for inter-caste Marriages	--	20.00	20.00	20.00
00 - General				
50 Other charges	--	20.00	20.00	20.00
03 Grants to Voluntary org. for running hostels for SC students	--	5.00	5.00	2.00
00 - General				
31 Grant-in-aid	--	5.00	5.00	2.00
04 Compensation to victims under SC/ST (Prevention of Atrocities) Act 1989	12.31	50.00	50.00	40.00
00 - General				
50 Other charges	12.31	50.00	50.00	40.00
05 Protection of Civil Rights (Inter Caste Marriage) (State Share)	0.45	20.00	20.00	20.00
00 - General				
32 Contributions	0.45	20.00	20.00	20.00
06 Compensation to victims under SC/ST (Prevention of Atrocities) Act 1989	50.00	50.00	50.00	40.00
00 - General				
32 Contributions	50.00	50.00	50.00	40.00
03 Welfare of Backward Classes	284.77	606.00	606.00	466.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
277 Education	209.40	496.00	496.00	366.00
01 Welfare of Gouly Dhangar Community	--	--	--	50.00
00 - General				
50 Other charges	--	--	--	50.00
03 Education Programme -Scholarships to OBCs.	28.69	50.00	50.00	50.00
00 - General				
34 Scholarship/Stipend	28.69	50.00	50.00	50.00
05 Book Bank for OBC Students	--	2.00	2.00	1.00
00 - General				
31 Grant-in-aid	--	2.00	2.00	1.00
06 Post Matric Scholarships (A)	78.36	180.00	180.00	80.00
00 - General				
34 Scholarship/Stipend	78.36	180.00	180.00	80.00
07 Post Matric Scholarships (State Share)	48.20	120.00	120.00	50.00
00 - General				
32 Contributions	48.20	120.00	120.00	50.00
08 Pre-Matric Scholarship for OBC for Std. V to VIII (State Share)	--	0.00	0.00	10.00
00 - General				
32 Contributions	--	0.00	0.00	10.00
09 Pre matric Scholarship to OBC (A)	34.55	50.00	50.00	40.00
00 - General				
34 Scholarship/Stipend	34.55	50.00	50.00	40.00
10 Meritorious Scholarship/Stipend for OBC students	11.40	60.00	60.00	50.00
00 - General				
34 Scholarship/Stipend	11.40	60.00	60.00	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
11 Pre- Matric Scholarships to OBC (State Share)	8.20	34.00	34.00	35.00
00 - General				
32 Contributions	8.20	34.00	34.00	35.00
800 Other Expenditure	75.37	110.00	110.00	100.00
01 Welfare of Dhangar Community	15.37	50.00	50.00	--
00 - General				
50 Other charges	15.37	50.00	50.00	--
05 Goa State Minorities Finance & Development Corporation LTD.	60.00	60.00	60.00	100.00
00 - General				
31 Grant-in-aid	60.00	60.00	60.00	100.00
04 Welfare of Minorities	--	--	0.02	109.49
102 Economic Development	--	--	0.02	109.49
01 Pradhan Mantri Jan Vikas Karyakram(PMJVK) Central Share	--	--	0.01	59.49
00 - General				
50 Other charges	--	--	0.01	59.49
02 Pradhan Mantri Jan Vikas Karyakram(PMJVK) State Share	--	--	0.01	50.00
00 - General				
32 Contributions	--	--	0.01	50.00
80 General	280.60	290.00	290.00	271.00
102 Aid to Voluntary Organisations	280.60	290.00	290.00	271.00
02 Protection of Civil Rights	--	10.00	10.00	1.00
00 - General				
01 Salaries	--	10.00	10.00	1.00
04 Setting up of Office of Goa State Commission Backward Classes	110.60	110.00	110.00	90.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
00 - General				
31 Grant-in-aid	30.60	70.00	70.00	30.00
35 Grant-in-aid (Salaries)	80.00	40.00	40.00	60.00
11 Office of Goa State Scheduled Castes and Development Finance Corporation	170.00	170.00	170.00	180.00
00 - General				
31 Grant-in-aid	20.00	20.00	20.00	30.00
35 Grant-in-aid (Salaries)	150.00	150.00	150.00	150.00
2235 Social Security and Welfare	38155.12	50071.39	50071.40	53100.52
02 Social Welfare	38155.12	50071.39	50071.40	53100.52
001 Direction and Administration	350.45	502.50	502.50	2189.00
01 Directorate of Social Welfare	350.45	502.50	502.50	2189.00
00 - General				
01 Salaries	172.23	260.00	260.00	1800.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	46.08	--	--	52.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	46.08	50.00	50.00	--
07 Outsourcing of Utility Attendants	40.45	100.00	100.00	50.00
08 Maintenance of I.T. Equipments	6.82	20.00	20.00	25.00
09 Maintenance of Non I.T. Equipments / Machinery	1.41	10.00	10.00	15.00
10 Maintenance of Cars and Other Vehicles	2.65	5.00	5.00	20.00
11 Domestic travel expenses	1.83	3.00	3.00	4.00
13 Office expenses	1.40	5.00	5.00	50.00
17 Refreshment Charges	2.00	5.00	5.00	2.00
19 Stationery Expenses	9.56	10.00	10.00	10.00
20 Other Administrative Expenses	--	5.00	5.00	1.00
26 Advertising and Publicity	2.73	3.00	3.00	8.00
29 Telephone / Mobile Charges	0.02	1.00	1.00	2.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
30 Other contractual Services	8.90	8.00	8.00	30.00
36 Procurement of I.T. Equipments	--	0.00	0.00	50.00
38 Furniture Expenses	4.92	2.00	2.00	50.00
39 Electricity Charges	2.54	4.00	4.00	7.00
40 Water Charges	0.41	1.50	1.50	3.00
50 Other charges	0.42	10.00	10.00	10.00
101 Welfare of Handicapped	3176.92	1342.00	1342.00	--
01 Welfare of Persons with Disabilities	0.40	--	--	--
00 - General				
33 Subsidies	0.40	--	--	--
02 Strengthening of Department under Social Welfare wing	1125.38	1342.00	1342.00	--
00 - General				
01 Salaries	1085.05	1310.00	1310.00	--
11 Domestic travel expenses	0.43	1.00	1.00	--
13 Office expenses	37.53	25.00	25.00	--
20 Other Administrative Expenses	--	2.00	2.00	--
21 Supplies and Materials	--	1.00	1.00	--
26 Advertising and Publicity	1.59	1.00	1.00	--
50 Other charges	0.78	2.00	2.00	--
03 Welfare of Persons with Disabilities	16.29	--	--	--
00 - General				
34 Scholarship/Stipend	16.29	--	--	--
04 Awards for marriages with Disabled Persons	1.50	--	--	--
00 - General				
50 Other charges	1.50	--	--	--
07 Purple Fest for Person with Disabilities	1578.27	--	--	--
00 - General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	1578.27	--	--	--
08 Accessible India Campaign(A)	72.34	--	--	--
00 - General				
50 Other charges	72.34	--	--	--
11 Award for encouraging Disabled Persons.	1.04	--	--	--
00 - General				
50 Other charges	1.04	--	--	--
14 Grants to NGOs/Special School for disabilities for Setting up of Physio Therapy Centre	17.43	--	--	--
00 - General				
31 Grant-in-aid	8.58	--	--	--
35 Grant-in-aid (Salaries)	8.85	--	--	--
15 Setting up of Office of Commission for persons with Disabilities	340.61	--	--	--
00 - General				
31 Grant-in-aid	215.61	--	--	--
35 Grant-in-aid (Salaries)	125.00	--	--	--
17 Scheme for Rehabilitation for person with disability	0.81	--	--	--
00 - General				
50 Other charges	0.81	--	--	--
20 Scheme to manage special homes for person with physical and Intellectual Disabilities	4.25	--	--	--
00 - General				
31 Grant-in-aid	2.45	--	--	--
35 Grant-in-aid (Salaries)	1.80	--	--	--

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
21 Setting up of Accessible Library for Visually impaired Persons	18.60	--	--	--
00 - General				
31 Grant-in-aid	13.43	--	--	--
35 Grant-in-aid (Salaries)	5.17	--	--	--
103 Women's Welfare	--	--	--	200.00
01 Scheme for Shelter Home	--	--	--	200.00
00 - General				
31 Grant-in-aid	--	--	--	200.00
104 Welfare of Aged, Infirm and Destitute	27029.51	38337.33	38337.34	41668.02
03 National Social Assistance Programme (A)	--	0.01	0.01	0.01
00 - General				
50 Other charges	--	0.01	0.01	0.01
04 Freedom from Hunger	25783.52	36000.01	36000.01	39680.00
00 - General				
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.01	0.01	80.00
33 Subsidies	25783.52	36000.00	36000.00	39600.00
05 Ummid - Day care centre and Medical Assistance to Sr. Citizens	42.86	55.00	55.00	150.00
00 - General				
31 Grant-in-aid	42.86	55.00	55.00	150.00
06 Bachapan- Social Security cover to Orphan Children	--	2.00	2.00	1.00
00 - General				
50 Other charges	--	2.00	2.00	1.00
07 Pilgrimage Scheme for Senior Citizens	127.05	1000.00	1000.00	850.00
00 - General				
50 Other charges	127.05	1000.00	1000.00	850.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
08 Various Welfare Scheme for Sr. Citizens	6.02	3.00	3.00	40.00
00 - General				
50 Other charges	6.02	3.00	3.00	40.00
09 Setting up Special Home/Care Centres for Palliative Care/Alzheimer & Others	--	--	--	160.00
00 - General				
31 Grant-in-aid	--	--	--	160.00
10 Detention Centre	36.99	56.00	56.00	56.00
00 - General				
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	6.00	6.00	6.00
13 Office expenses	1.55	5.00	5.00	5.00
17 Refreshment Charges	15.31	20.00	20.00	20.00
39 Electricity Charges	1.70	2.00	2.00	2.00
40 Water Charges	2.81	3.00	3.00	3.00
50 Other charges	15.62	20.00	20.00	20.00
11 Cochlear Implants to Disable	1.77	--	--	--
00 - General				
50 Other charges	1.77	--	--	--
12 Prevention of alcoholism and Drug Abuse	28.25	110.00	110.01	110.01
00 - General				
26 Advertising and Publicity	--	10.00	10.00	10.00
31 Grant-in-aid	--	50.00	50.00	50.00
32 Contributions	--	--	0.01	0.01
50 Other charges	28.25	50.00	50.00	50.00
13 National Action Plan for Senior Citizens (A)	--	11.30	11.30	51.00
00 - General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	--	1.00	1.00	1.00
31 Grant-in-aid	--	0.30	0.30	--
50 Other charges	--	10.00	10.00	50.00
14 Covid-19 relief Marginalized/unorganized Sector	583.05	1000.01	1000.01	520.00
00 - General				
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.01	0.01	20.00
33 Subsidies	583.05	1000.00	1000.00	500.00
15 Scheme for Provide ex-gratia financial assistance to the family of victims of Covid-19	420.00	100.00	100.00	50.00
00 - General				
33 Subsidies	420.00	100.00	100.00	50.00
107 Assistance to Voluntary Organisations	1.50	3.00	3.00	3.00
01 Sahayata Ass. to Vol. Org. for Organising Socio-Cultural activities	1.50	3.00	3.00	3.00
00 - General				
31 Grant-in-aid	1.50	3.00	3.00	3.00
200 Other Programmes	17.17	2204.50	2204.50	718.50
02 Subsidy to K.T.C in lieu of concession granted to Senior Citizens	--	150.00	150.00	30.00
00 - General				
33 Subsidies	--	150.00	150.00	30.00
06 Interest Subvention on Housing Loan	--	1500.00	1500.00	300.00
00 - General				
33 Subsidies	--	1500.00	1500.00	300.00
07 Financial Assistance for Welfare of KIOSK Owners	--	1.00	1.00	1.00
00 - General				

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
33 Subsidies	--	1.00	1.00	1.00
09 Financial Assistance to Self Help Groups	1.50	5.00	5.00	3.00
00 - General				
33 Subsidies	1.50	5.00	5.00	3.00
14 F.A. to Tiny Entrepreneurs padeli,rennder,khajekar,fougeri,chane kar,podders etc.	--	10.00	10.00	3.00
00 - General				
50 Other charges	--	10.00	10.00	3.00
15 Scheme for Supporting Traditional Occupants	--	20.00	20.00	3.00
00 - General				
50 Other charges	--	20.00	20.00	3.00
20 Awards for best Social Worker	3.57	5.00	5.00	5.00
00 - General				
50 Other charges	3.57	5.00	5.00	5.00
21 Mukhyamantri Sahayata Nidhi to NGO"s	10.00	500.00	500.00	300.00
00 - General				
31 Grant-in-aid	10.00	500.00	500.00	300.00
22 Financial Assistance to SC/OBC/Disabled minority community in nursing courses	0.50	10.00	10.00	2.00
00 - General				
34 Scholarship/Stipend	0.50	10.00	10.00	2.00
24 Transgender Act	--	1.50	1.50	1.50
00 - General				
26 Advertising and Publicity	--	1.00	1.00	1.00
50 Other charges	--	0.50	0.50	0.50

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
25 Implementation of manual Scavenger Act 2013	1.60	2.00	2.00	70.00
00 - General				
26 Advertising and Publicity	--	1.00	1.00	1.00
50 Other charges	1.60	1.00	1.00	69.00
789 Special Component Plan for Scheduled Caste	1100.00	1201.06	1201.06	1321.00
01 Freedom from Hunger	1100.00	1200.00	1200.00	1320.00
00 - General				
33 Subsidies	1100.00	1200.00	1200.00	1320.00
03 PM AJAY	--	1.00	1.00	1.00
00 - General				
50 Other charges	--	1.00	1.00	1.00
05 Pre-Matric Scholarship for SC (Central Share)	--	0.01	0.01	--
00 - General				
50 Other charges	--	0.01	0.01	--
06 Pre-Matric Scholarship for SC (State Share)	--	0.01	0.01	--
00 - General				
50 Other charges	--	0.01	0.01	--
07 Post-Matric Scholarship for SC (Central Share)	--	0.01	0.01	--
00 - General				
50 Other charges	--	0.01	0.01	--
08 Post-Matric Scholarship for SC (State Share)	--	0.01	0.01	--
00 - General				
50 Other charges	--	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
09 Compensation of Victims under SC (Prevention of Atrocities) Act 1989 (Central Share)	--	0.01	0.01	--
00 - General				
50 Other charges	--	0.01	0.01	--
10 Compensation of Victims under SC (Prevention of Atrocities) Act 1989 (State Share)	--	0.01	0.01	--
00 - General				
50 Other charges	--	0.01	0.01	--
796 Tribal Area Sub Plan	6480.00	6481.00	6481.00	7001.00
04 F.A. to tiny entrepreneurs Padeli, Rener, Khajekar, Chanekar, Potters, etc	--	1.00	1.00	1.00
00 - General				
50 Other charges	--	1.00	1.00	1.00
05 Dayanand Social Security Scheme	6480.00	6480.00	6480.00	7000.00
00 - General				
33 Subsidies	6480.00	6480.00	6480.00	7000.00
911 Deduct - Recoveries of Overpayment	-0.43	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.43	--	--	--
00 - General				
01 Salaries	-0.43	--	--	--
Total Capital Expenditure	1884.00	3755.01	3755.02	1650.00
4059 Capital Outlay on Public Works	--	400.01	400.02	450.00
01 Office Buildings	--	400.01	400.01	350.00
051 Construction	--	400.01	400.01	350.00
01 Purchase of New Office Building	--	0.01	0.01	50.00
00 - General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	--	0.01	0.01	50.00
02 Purchase of Plot and Construction of Dr. Babasaheb Ambedkar Bhavan	--	400.00	400.00	300.00
00 - General				
53 Major Works	--	400.00	400.00	300.00
60 Other Buildings	--	--	0.01	100.00
051 Construction	--	--	0.01	100.00
03 Infrastructure Development Project under Pradhan Mantri Jan Vikas Karyakram(PMJVK)	--	--	0.01	100.00
00 - General				
53 Major Works	--	--	0.01	100.00
4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward Classes and Minorities	1884.00	3355.00	3355.00	1200.00
283 Housing	--	1355.00	1355.00	200.00
01 Construction of Hostels for OBC Boys (State Share)	--	320.00	320.00	50.00
00 - General				
32 Contributions	--	320.00	320.00	50.00
02 Construction of Hostels for OBC Boys (Central Share)	--	480.00	480.00	50.00
00 - General				
31 Grant-in-aid	--	240.00	240.00	--
60 Other capital expenditure	--	240.00	240.00	50.00
03 Construction of Hostels for OBC Girls (Central Share)	--	500.00	500.00	50.00
00 - General				
31 Grant-in-aid	--	500.00	500.00	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 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
04 Construction of Hostels for OBC Girls (State Share)	--	55.00	55.00	50.00
00 - General				
32 Contributions	--	55.00	55.00	50.00
03 Welfare of Backward Classes	1884.00	2000.00	2000.00	1000.00
283 Housing	1884.00	2000.00	2000.00	1000.00
01 Housing Scheme to OBC	1884.00	2000.00	2000.00	1000.00
00 - General				
60 Other capital expenditure	1884.00	2000.00	2000.00	1000.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	44884.42	58.00	44942.42
Total	44884.42	58.00	44942.42

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 58 (Revenue & Capital) [2071, 2235, 2236, 4235]	31050.73	40676.40	40676.40	44942.42
Total Revenue Expenditure	31016.45	40568.40	40568.40	44884.42
2071 Pensions and Other Retirement Benefits	228.35	228.00	228.00	290.00
01 Civil	228.35	228.00	228.00	290.00
117 Government Contribution for Defined Contribution Pension Scheme	228.35	228.00	228.00	290.00
01 Defined Contribution Pension Scheme	228.35	228.00	228.00	290.00
00 - General				
01 Salaries	228.35	228.00	228.00	290.00
2235 Social Security and Welfare	28431.25	38113.30	38113.30	42148.32
02 Social Welfare	28431.25	38113.30	38113.30	42148.32
001 Direction and Administration	240.06	239.60	239.60	289.60
01 Directorate of Women and Child Development	240.06	239.60	239.60	289.60
00 - General				
01 Salaries	145.21	150.00	150.00	230.00
07 Outsourcing of Utility Attendants	6.05	6.00	6.00	--
08 Maintenance of I.T. Equipments	4.59	6.00	6.00	1.50
09 Maintenance of Non I.T. Equipments / Machinery	1.35	5.00	5.00	5.00
10 Maintenance of Cars and Other Vehicles	3.11	3.00	3.00	3.00
11 Domestic travel expenses	0.21	1.00	1.00	1.00
13 Office expenses	13.67	10.00	10.00	10.00
17 Refreshment Charges	--	1.00	1.00	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	6.56	6.00	6.00	5.00
26 Advertising and Publicity	14.10	10.00	10.00	7.00
29 Telephone / Mobile Charges	0.45	1.00	1.00	0.50
36 Procurement of I.T. Equipments	29.98	20.00	20.00	10.00
37 Exhibition / Fair Expenses	--	0.10	0.10	0.10
38 Furniture Expenses	1.19	2.00	2.00	2.00
39 Electricity Charges	2.80	3.00	3.00	3.00
40 Water Charges	--	0.50	0.50	0.50
50 Other charges	10.79	15.00	15.00	10.00
102 Child Welfare	3842.53	4885.21	4885.21	8557.51
State Child Protection Society (A)	--	--	--	0.01
00 - General				
01 Salaries	--	--	--	0.01
01 Welfare Projects	1039.26	1416.60	1416.60	3143.10
00 - General				
01 Salaries	317.03	355.00	355.00	400.00
02 Wages	--	0.10	0.10	0.10
07 Outsourcing of Utility Attendants	61.38	50.00	50.00	35.00
08 Maintenance of I.T. Equipments	0.34	1.00	1.00	1.00
10 Maintenance of Cars and Other Vehicles	6.68	6.00	6.00	4.00
11 Domestic travel expenses	1.15	1.50	1.50	1.00
13 Office expenses	0.01	3.00	3.00	2.00
50 Other charges	652.67	1000.00	1000.00	2700.00
02 Children Welfare	25.31	20.01	20.01	16.50
00 - General				
01 Salaries	5.64	6.00	6.00	10.00
13 Office expenses	0.75	1.00	1.00	1.00
17 Refreshment Charges	--	0.20	0.20	--
19 Stationery Expenses	18.79	11.00	11.00	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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	0.13	0.31	0.31	--
38 Furniture Expenses	--	0.50	0.50	0.50
39 Electricity Charges	--	1.00	1.00	1.00
03 Integrated Child Development Scheme including Health Cover (A)	390.00	1167.30	1167.30	900.00
00 - General				
50 Other charges	390.00	1167.30	1167.30	900.00
05 Anganwadi Workers Training Programme (A)	--	1.00	1.00	1.00
00 - General				
31 Grant-in-aid	--	1.00	1.00	1.00
07 State Programme of Action for the Child in Goa	179.75	120.50	120.50	130.50
00 - General				
01 Salaries	179.56	120.00	120.00	130.00
11 Domestic travel expenses	0.19	0.50	0.50	0.50
13 Setting up of a State Commission for Children in Goa	64.49	55.00	55.00	40.00
00 - General				
01 Salaries	14.49	15.00	15.00	20.00
31 Grant-in-aid	50.00	40.00	40.00	20.00
23 Beti Bachao Beti Padhao (A)	--	60.50	60.50	50.50
00 - General				
31 Grant-in-aid	--	60.00	60.00	50.00
50 Other charges	--	0.50	0.50	0.50
24 Village & Municipal Child Committee	--	0.70	0.70	0.10
00 - General				
31 Grant-in-aid	--	0.70	0.70	0.10
25 National Nutrition Mission (A)	1.65	50.00	50.00	144.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
50 Other charges	1.65	50.00	50.00	144.00
39 Integrated Child Protection Scheme (State Share)	--	30.00	30.00	200.00
00 - General				
32 Contributions	--	30.00	30.00	200.00
40 Anganwadi Services (Salaries)	--	50.00	50.00	--
00 - General				
01 Salaries	--	50.00	50.00	--
41 Integrated Child Development Scheme including Health Cover (A)	2136.86	1854.60	1854.60	1992.20
00 - General				
01 Salaries	1120.91	1200.00	1200.00	1250.00
11 Domestic travel expenses	3.10	10.00	10.00	4.00
13 Office expenses	10.82	10.00	10.00	10.00
14 Rents, Rates, Taxes	40.60	5.00	5.00	8.00
21 Supplies and Materials	--	0.50	0.50	0.10
24 POL	2.35	7.00	7.00	5.00
27 Minor Works	--	0.10	0.10	0.10
38 Furniture Expenses	4.64	10.00	10.00	3.00
39 Electricity Charges	4.96	6.00	6.00	6.00
40 Water Charges	6.60	6.00	6.00	6.00
50 Other charges	942.88	600.00	600.00	700.00
42 Anganwadi Services (Swachhta Action Plan) (Central Share 60%)	3.13	10.00	10.00	8.00
00 - General				
50 Other charges	3.13	10.00	10.00	8.00
43 Anganwadi Services (Swachhta Action Plan) (State Share 40%)	2.08	5.00	5.00	4.00
00 - General				

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	2.08	5.00	5.00	4.00
44 Child Helpline	--	14.00	14.00	100.00
00 - General				
50 Other charges	--	14.00	14.00	100.00
45 Non Institutional	--	6.00	6.00	12.00
Care-Sponsorship/Foster Care/After				
Care (Central Share 60%)				
00 - General				
31 Grant-in-aid	--	3.00	3.00	--
50 Other charges	--	3.00	3.00	12.00
46 Creation of Capital Assets	--	6.00	6.00	2.00
(Construction of CCIs including JJBs				
& CWCs) (Central Share 60%)				
00 - General				
31 Grant-in-aid	--	0.00	0.00	--
50 Other charges	--	6.00	6.00	2.00
47 Swachhta Action Plan (SAP) (Central	--	6.00	6.00	10.00
Share 60%)				
00 - General				
31 Grant-in-aid	--	0.00	0.00	--
50 Other charges	--	6.00	6.00	10.00
48 Non Institutional	--	4.00	4.00	6.00
Care-Sponsorship/Foster Care/After				
Care (State Share 40%)				
00 - General				
32 Contributions	--	4.00	4.00	6.00
49 Creation of Capital Assets	--	4.00	4.00	1.00
(Construction of CCIs including JJBs				
& CWCs) (State Share 40%)				
00 - General				
32 Contributions	--	4.00	4.00	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
50 Swachhta Action Plan (SAP) (State Share 40%)	--	4.00	4.00	5.00
00 - General				
32 Contributions	--	4.00	4.00	5.00
51 Existing Institution - Apana Ghar (A)	--	--	--	3.09
00 - General				
01 Salaries	--	--	--	0.01
02 Wages	--	--	--	0.01
07 Outsourcing of Utility Attendants	--	--	--	0.01
10 Maintenance of Cars and Other Vehicles	--	--	--	0.01
11 Domestic travel expenses	--	--	--	0.01
21 Supplies and Materials	--	--	--	0.01
26 Advertising and Publicity	--	--	--	0.01
27 Minor Works	--	--	--	0.01
31 Grant-in-aid	--	--	--	3.00
50 Other charges	--	--	--	0.01
52 Anganwadi Services General (Top up share) "T"	--	--	--	1300.00
00 - General				
32 Contributions	--	--	--	1300.00
53 PM-JANMAN (60% Central Share)	--	--	--	6.00
00 - General				
31 Grant-in-aid	--	--	--	6.00
54 PM-JANMAN (40% State Share)	--	--	--	4.00
00 - General				
32 Contributions	--	--	--	4.00
55 Anganwadi-cum-Creches(60% Central Share)	--	--	--	10.00
00 - General				

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	--	--	10.00
56 Anganwadi-cum-Creches (40% State Share)	--	--	--	8.00
00 - General				
32 Contributions	--	--	--	8.00
59 Existing Institution - Apana Ghar (A)	--	--	--	51.01
00 - General				
01 Salaries	--	--	--	20.00
02 Wages	--	--	--	0.01
07 Outsourcing of Utility Attendants	--	--	--	10.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.00
11 Domestic travel expenses	--	--	--	0.30
13 Office expenses	--	--	--	0.50
21 Supplies and Materials	--	--	--	1.00
26 Advertising and Publicity	--	--	--	0.10
27 Minor Works	--	--	--	0.10
50 Other charges	--	--	--	17.00
60 Juvenile Justice Board (JJB) (A)	--	--	--	13.00
00 - General				
01 Salaries	--	--	--	2.00
11 Domestic travel expenses	--	--	--	0.50
13 Office expenses	--	--	--	0.50
50 Other charges	--	--	--	10.00
61 Children Welfare Committee (CWC) (A)	--	--	--	27.62
00 - General				
01 Salaries	--	--	--	2.00
02 Wages	--	--	--	0.01
11 Domestic travel expenses	--	--	--	0.10

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	--	--	0.50
14 Rents, Rates, Taxes	--	--	--	0.01
50 Other charges	--	--	--	25.00
62 State Project Support Unit (A)	--	--	--	1.14
00 - General				
01 Salaries	--	--	--	1.00
02 Wages	--	--	--	0.01
11 Domestic travel expenses	--	--	--	0.10
13 Office expenses	--	--	--	0.01
14 Rents, Rates, Taxes	--	--	--	0.01
50 Other charges	--	--	--	0.01
63 State Child Protection Society (A)	--	--	--	17.54
00 - General				
01 Salaries	--	--	--	0.01
02 Wages	--	--	--	0.01
11 Domestic travel expenses	--	--	--	0.01
13 Office expenses	--	--	--	0.50
14 Rents, Rates, Taxes	--	--	--	0.01
31 Grant-in-aid	--	--	--	15.00
50 Other charges	--	--	--	2.00
64 State Adoption Resource Agency (SARA)	--	--	--	7.52
00 - General				
01 Salaries	--	--	--	2.00
02 Wages	--	--	--	0.01
11 Domestic travel expenses	--	--	--	1.00
13 Office expenses	--	--	--	0.50
14 Rents, Rates, Taxes	--	--	--	0.01
50 Other charges	--	--	--	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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
65 Unit for Children with Special Needs (A)	--	--	--	2.53
00 - General				
01 Salaries	--	--	--	2.00
02 Wages	--	--	--	0.01
11 Domestic travel expenses	--	--	--	0.01
13 Office expenses	--	--	--	0.01
50 Other charges	--	--	--	0.50
66 Open Shelter for Children in need in Urban & Semi-Urban Areas (A)	--	--	--	10.01
00 - General				
31 Grant-in-aid	--	--	--	10.00
50 Other charges	--	--	--	0.01
67 Specialised Adoption Agencies (A)	--	--	--	2.01
00 - General				
31 Grant-in-aid	--	--	--	2.00
50 Other charges	--	--	--	0.01
68 Foster Care Scheme - Vatsalya	--	--	--	3.01
00 - General				
13 Office expenses	--	--	--	0.01
50 Other charges	--	--	--	3.00
69 District Child Protection Unit (A)	--	--	--	300.08
00 - General				
01 Salaries	--	--	--	0.01
02 Wages	--	--	--	0.01
11 Domestic travel expenses	--	--	--	0.01
13 Office expenses	--	--	--	0.01
14 Rents, Rates, Taxes	--	--	--	0.01
21 Supplies and Materials	--	--	--	0.01
26 Advertising and Publicity	--	--	--	0.01

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	--	--	0.01
50 Other charges	--	--	--	300.00
70 Maintenance of NGO Run Homes (A)	--	--	--	10.00
00 - General				
31 Grant-in-aid	--	--	--	10.00
71 Juvenile Justice Fund	--	--	--	5.03
00 - General				
13 Office expenses	--	--	--	0.01
26 Advertising and Publicity	--	--	--	0.01
31 Grant-in-aid	--	--	--	5.00
50 Other charges	--	--	--	0.01
72 Swachhata Action Plan	--	--	--	10.01
00 - General				
31 Grant-in-aid	--	--	--	10.00
50 Other charges	--	--	--	0.01
103 Women's Welfare	25631.53	26340.00	26340.00	27737.71
02 Yashashvini	10.44	13.00	13.00	16.00
00 - General				
01 Salaries	10.44	12.00	12.00	15.00
50 Other charges	--	1.00	1.00	1.00
05 Swawlamban	--	10.00	10.00	10.00
00 - General				
31 Grant-in-aid	--	10.00	10.00	10.00
06 Shelter Home for Women	56.65	50.00	50.00	0.01
00 - General				
31 Grant-in-aid	56.65	50.00	50.00	0.01
08 Indira Gandhi Matritva Sahyog Yojana Scheme (IGMSY) (A)	71.63	80.00	80.00	149.00

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 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
00 - General				
50 Other charges	71.63	80.00	80.00	149.00
09 Fin. incentives to Mother who deliver a Girl Child (Mamta)	204.65	400.00	400.00	400.00
00 - General				
50 Other charges	204.65	400.00	400.00	400.00
24 Ladli Laxmi Scheme	3060.28	4864.00	4864.00	4640.58
00 - General				
06 Outsourcing of DEOs / Jr. Stenos and Other Services	43.63	55.00	55.00	63.78
13 Office expenses	12.45	7.00	7.00	5.00
26 Advertising and Publicity	4.20	2.00	2.00	1.00
50 Other charges	3000.00	4800.00	4800.00	4570.80
25 Dearness Allowance to Housewives	22044.80	20492.00	20492.00	22116.52
00 - General				
06 Outsourcing of DEOs / Jr. Stenos and Other Services	2.13	5.00	5.00	5.00
13 Office expenses	4.61	5.00	5.00	5.00
26 Advertising and Publicity	9.30	2.00	2.00	2.00
50 Other charges	22028.76	20480.00	20480.00	22104.52
26 Rehabilitation relief for Women	--	3.00	3.00	2.00
00 - General				
50 Other charges	--	3.00	3.00	2.00
27 Sakhi- One Stop Centre (A)	--	52.00	52.00	61.00
00 - General				
31 Grant-in-aid	--	50.00	50.00	60.00
50 Other charges	--	2.00	2.00	1.00
28 Universal Women Helpline (A)	20.00	82.00	82.00	61.00
00 - General				

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	20.00	80.00	80.00	60.00
50 Other charges	--	2.00	2.00	1.00
32 National Creche Scheme for children of working Mothers (A)	8.82	10.00	10.00	--
00 - General				
31 Grant-in-aid	8.82	10.00	10.00	--
34 The Compensation Scheme for Women Victim/Survivors of sexual assault/Other Crimes 2018	50.00	52.00	52.00	11.00
00 - General				
31 Grant-in-aid	50.00	50.00	50.00	10.00
50 Other charges	--	2.00	2.00	1.00
36 Scheme for working Women Hostel	--	30.00	30.00	30.00
00 - General				
31 Grant-in-aid	--	30.00	30.00	30.00
38 Working Women Hostel (State Share)	--	15.00	15.00	15.00
00 - General				
32 Contributions	--	15.00	15.00	15.00
42 National Creche Scheme for Children of Working Mothers (State Share)	5.88	8.00	8.00	--
00 - General				
32 Contributions	5.88	8.00	8.00	--
44 Expenses of Administration and Flexi fund (PMMVY) (State Share)	47.75	60.00	60.00	98.60
00 - General				
32 Contributions	47.75	60.00	60.00	98.60
45 Shakti Sadan (Central Share 60%)	--	30.00	30.00	40.00
00 - General				
50 Other charges	--	30.00	30.00	40.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
46 Shakti Sadan (State Share 40%)	--	12.00	12.00	15.00
00 - General				
32 Contributions	--	12.00	12.00	15.00
47 Hub for Woman Empowerment (Central Share 60%)	30.38	45.00	45.00	40.00
00 - General				
50 Other charges	30.38	45.00	45.00	40.00
48 Hub for Woman Empowerment (State Share 40%)	20.25	30.00	30.00	30.00
00 - General				
32 Contributions	20.25	30.00	30.00	30.00
49 Nari Adalat (Central Share 100%)	--	2.00	2.00	2.00
00 - General				
50 Other charges	--	2.00	2.00	2.00
104 Welfare of Aged, Infirm and Destitute	8.86	10.00	10.00	60.00
01 Welfare of Children in need of Care and Protection	8.86	10.00	10.00	60.00
00 - General				
31 Grant-in-aid	8.86	10.00	10.00	60.00
106 Correctional Services	760.52	854.85	854.85	959.30
01 Programme for Delinquent Children	452.13	508.30	508.30	530.00
00 - General				
01 Salaries	442.54	500.00	500.00	520.00
02 Wages	1.51	1.00	1.00	2.00
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
11 Domestic travel expenses	0.73	0.50	0.50	1.00
13 Office expenses	4.48	3.50	3.50	4.00
17 Refreshment Charges	--	0.10	0.10	0.10

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
18 Entertainment / Gift Expenses	--	0.10	0.10	0.10
19 Stationery Expenses	0.13	1.00	1.00	1.00
29 Telephone / Mobile Charges	0.11	--	--	--
38 Furniture Expenses	--	0.05	0.05	0.10
39 Electricity Charges	2.10	0.50	0.50	0.10
40 Water Charges	0.53	0.50	0.50	0.50
50 Other charges	--	0.05	0.05	0.10
02 Protective Home-cum-Reception Centre for Women	169.12	188.45	188.45	224.10
00 - General				
01 Salaries	149.73	170.00	170.00	190.00
07 Outsourcing of Utility Attendants	15.87	10.00	10.00	18.00
08 Maintenance of I.T. Equipments	--	0.20	0.20	1.00
10 Maintenance of Cars and Other Vehicles	0.04	0.50	0.50	1.00
11 Domestic travel expenses	--	0.30	0.30	0.50
13 Office expenses	1.12	0.80	0.80	2.00
17 Refreshment Charges	--	0.10	0.10	0.50
18 Entertainment / Gift Expenses	--	0.05	0.05	0.10
19 Stationery Expenses	0.24	0.15	0.15	1.00
29 Telephone / Mobile Charges	0.13	0.10	0.10	1.00
36 Procurement of I.T. Equipments	--	0.05	0.05	1.00
38 Furniture Expenses	0.47	1.00	1.00	1.00
39 Electricity Charges	0.48	0.20	0.20	3.00
50 Other charges	1.04	5.00	5.00	4.00
03 Bal Niketan for Girls	111.54	120.30	120.30	152.00
00 - General				
01 Salaries	111.54	120.00	120.00	150.00
11 Domestic travel expenses	--	0.20	0.20	1.00
13 Office expenses	--	0.10	0.10	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
05 Office of the Probation Officer	27.73	37.80	37.80	53.20
00 - General				
01 Salaries	19.80	27.50	27.50	40.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	0.10	0.10	1.00
34 Scholarship/Stipend	7.93	10.00	10.00	12.00
50 Other charges	--	0.10	0.10	0.10
107 Assistance to Voluntary Organisations	50.92	85.00	85.00	40.00
02 Grants to State Social Welfare Board	10.92	45.00	45.00	--
00 - General				
31 Grant-in-aid	10.92	45.00	45.00	--
03 State Commission for Women	40.00	40.00	40.00	40.00
00 - General				
31 Grant-in-aid	40.00	40.00	40.00	40.00
108 Ex-gratia payments to Indian Nationals for properties seized by Pakistan during and after 1965 conflict	30.38	159.60	159.60	--
01 Existing Institution - Apna Ghar (A)	11.16	34.00	34.00	--
00 - General				
01 Salaries	--	20.00	20.00	--
07 Outsourcing of Utility Attendants	5.92	2.00	2.00	--
10 Maintenance of Cars and Other Vehicles	0.21	0.30	0.30	--
11 Domestic travel expenses	--	0.20	0.20	--
13 Office expenses	--	0.30	0.30	--
21 Supplies and Materials	--	1.00	1.00	--
26 Advertising and Publicity	--	0.10	0.10	--
27 Minor Works	0.05	0.10	0.10	--
50 Other charges	4.98	10.00	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 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
	2	3	4	5
02 Juvenile Justice Board (JJB) (A)	0.62	6.60	6.60	--
00 - General				
01 Salaries	--	2.00	2.00	--
11 Domestic travel expenses	0.11	0.50	0.50	--
13 Office expenses	--	0.10	0.10	--
50 Other charges	0.51	4.00	4.00	--
03 Children Welfare Committee (CWC) (A)	15.92	22.80	22.80	--
00 - General				
01 Salaries	--	2.00	2.00	--
11 Domestic travel expenses	0.17	0.50	0.50	--
13 Office expenses	--	0.30	0.30	--
50 Other charges	15.75	20.00	20.00	--
04 State Project Support Unit (A)	--	1.10	1.10	--
00 - General				
01 Salaries	--	1.00	1.00	--
11 Domestic travel expenses	--	0.10	0.10	--
05 State Child Protection Society (A)	--	19.60	19.60	--
00 - General				
01 Salaries	--	2.00	2.00	--
11 Domestic travel expenses	--	0.10	0.10	--
13 Office expenses	--	0.50	0.50	--
31 Grant-in-aid	--	15.00	15.00	--
50 Other charges	--	2.00	2.00	--
06 State Adoption Resource Agency (SARA) (A)	--	6.00	6.00	--
00 - General				
01 Salaries	--	2.00	2.00	--
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	--	0.50	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	3.00	3.00	--
07 Unit for Children with Special Needs (A)	--	1.50	1.50	--
00 - General				
01 Salaries	--	1.00	1.00	--
50 Other charges	--	0.50	0.50	--
08 Open Shelter for Children in need in Urban & Semi-Urban Areas (A)	--	1.00	1.00	--
00 - General				
31 Grant-in-aid	--	1.00	1.00	--
09 Specialised Adoption Agencies (A)	--	2.00	2.00	--
00 - General				
31 Grant-in-aid	--	2.00	2.00	--
10 Foster Care Scheme - Vatsalya	2.68	3.00	3.00	--
00 - General				
50 Other charges	2.68	3.00	3.00	--
11 District Child Protection Unit (A)	--	40.00	40.00	--
00 - General				
50 Other charges	--	40.00	40.00	--
12 Maintenance of NGO Run Homes (A)	--	10.00	10.00	--
00 - General				
31 Grant-in-aid	--	10.00	10.00	--
13 Juvenile Justice Fund	--	2.00	2.00	--
00 - General				
31 Grant-in-aid	--	2.00	2.00	--
14 Swachhata Action Plan	--	10.00	10.00	--
00 - General				
31 Grant-in-aid	--	10.00	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
200 Other Programmes	294.73	350.00	350.00	200.00
01 Retirement Benefit Scheme for Anganwadi Workers/Helpers	294.73	350.00	350.00	200.00
00 - General				
01 Salaries	294.73	350.00	350.00	200.00
789 Special Component Plan for Scheduled Caste	120.49	550.02	550.02	559.00
01 Ladli Laxmi Scheme	--	200.00	200.00	100.00
00 - General				
50 Other charges	--	200.00	200.00	100.00
04 Dearness Allowance to Housewives	96.38	264.00	264.00	388.00
00 - General				
50 Other charges	96.38	264.00	264.00	388.00
08 Pradhan Mantri Matru Vandana Yojana	--	5.00	5.00	3.00
00 - General				
50 Other charges	--	5.00	5.00	3.00
09 Fin. incentive to Mother who deliver Girl Child (Mamta)	0.60	26.00	26.00	20.00
00 - General				
50 Other charges	0.60	26.00	26.00	20.00
19 Rajiv Gandhi Scheme for Empowerment of Adolascnt Girl SABALA	--	0.02	0.02	--
00 - General				
21 Supplies and Materials	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
20 Anganwadi Services General (SC) (Central Share)	7.58	15.00	15.00	16.00
00 - General				
50 Other charges	7.58	15.00	15.00	16.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
21 Anganwadi Services General (SC) (State Share)	15.93	15.00	15.00	12.00
00 - General				
32 Contributions	15.93	15.00	15.00	12.00
22 Pradhan Mantri Matru Vandana Yojana (State Share)	--	3.33	3.33	2.00
00 - General				
32 Contributions	--	3.33	3.33	2.00
23 Anganwadi Services General (SC) (top-up share) "T"	--	21.67	21.67	18.00
00 - General				
32 Contributions	--	21.67	21.67	18.00
796 Tribal Area Sub Plan	1371.02	2839.71	2839.71	3085.20
01 Ladli Laxmi Scheme	--	100.00	100.00	200.00
00 - General				
50 Other charges	--	100.00	100.00	200.00
02 Yashashvini	--	0.50	0.50	1.00
00 - General				
50 Other charges	--	0.50	0.50	1.00
04 Dearness Allowance to Housewives	1081.19	2200.00	2200.00	2300.00
00 - General				
50 Other charges	1081.19	2200.00	2200.00	2300.00
08 Pradhan Mantri Matru Vandana Yojana (PMMVY)	--	5.00	5.00	5.00
00 - General				
50 Other charges	--	5.00	5.00	5.00
09 Fin. incentive to Mother who deliver Girl Child (Mamta)	49.80	44.00	44.00	115.00
00 - General				

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	49.80	44.00	44.00	115.00
19 Rajiv Gandhi Scheme for Empowerment of Adolascnt Girl SABALA	--	0.20	0.20	0.20
00 - General				
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)	44.48	90.00	90.00	90.00
00 - General				
50 Other charges	44.48	90.00	90.00	90.00
21 Anganwadi Services General (ST) (State Share)	195.55	170.00	170.00	70.00
00 - General				
32 Contributions	195.55	170.00	170.00	70.00
22 Pradhan Mantri Matru Vandana Yojana (State Share)	--	3.33	3.33	4.00
00 - General				
32 Contributions	--	3.33	3.33	4.00
23 Anganwadi Services General (ST) (top-up share) "T"	--	226.68	226.68	300.00
00 - General				
32 Contributions	--	226.68	226.68	300.00
800 Other Expenditure	1095.84	1799.31	1799.31	660.00
01 Anganwadi Services Scheme (State Share)	1094.74	1715.00	1715.00	600.00
00 - General				
32 Contributions	1094.74	1715.00	1715.00	600.00
02 Poshan Abhiyan (State Share)	1.10	54.31	54.31	60.00
00 - General				

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	0.01	0.01	--
32 Contributions	1.10	54.30	54.30	60.00
03 Anganwadi Services (Salaries) (State Share)	--	30.00	30.00	--
00 - General				
32 Contributions	--	30.00	30.00	--
911 Deduct - Recoveries of Overpayment	-5015.63	--	--	--
01 Recoveries of overpayment of previous year	-5012.44	--	--	--
00 - General				
01 Salaries	-6.28	--	--	--
50 Other charges	-5006.16	--	--	--
03 Deduct - Recoveries of overpayment of previous year	-3.19	--	--	--
00 - General				
01 Salaries	-3.19	--	--	--
2236 Nutrition	2356.85	2227.10	2227.10	2446.10
02 Distribution of nutritious food and beverages	2356.85	2227.10	2227.10	2446.10
101 Special Nutrition Programme	2171.34	2001.00	2001.00	2151.00
01 Nutrition Programme for Children, Pre-Women	611.01	601.00	601.00	676.00
00 - General				
21 Supplies and Materials	611.01	600.00	600.00	675.00
50 Other charges	--	1.00	1.00	1.00
02 Nutrition Programme for Children Pre-Women (State Share)	1560.33	600.00	600.00	675.00
00 - General				
32 Contributions	1560.33	600.00	600.00	675.00
03 Nutrition programme for children Pre-Women (top-up share) "T"	--	800.00	800.00	800.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
32 Contributions	--	800.00	800.00	800.00
789 Special Component Plan for Scheduled Caste	27.04	30.10	30.10	54.10
01 Scheduled Castes Development Scheme	7.00	5.10	5.10	19.10
00 - General				
21 Supplies and Materials	7.00	5.00	5.00	19.00
50 Other charges	--	0.10	0.10	0.10
02 Scheduled Castes Development Scheme (State Share)	20.04	5.00	5.00	19.00
00 - General				
32 Contributions	20.04	5.00	5.00	19.00
03 Scheduled Caste Development Scheme (SC) (top-up share) "T"	--	20.00	20.00	16.00
00 - General				
32 Contributions	--	20.00	20.00	16.00
796 Tribal Area Sub Plan	158.47	196.00	196.00	241.00
01 Scheduled Tribe Development Scheme	40.99	56.00	56.00	86.00
00 - General				
21 Supplies and Materials	40.99	55.00	55.00	85.00
50 Other charges	--	1.00	1.00	1.00
02 Schedule Tribe Development Scheme (State Share)	117.48	55.00	55.00	85.00
00 - General				
32 Contributions	117.48	55.00	55.00	85.00
03 Scheduled Tribe Development Scheme (ST) (top-up share) "T"	--	85.00	85.00	70.00
00 - General				
32 Contributions	--	85.00	85.00	70.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
Total Capital Expenditure	34.28	108.00	108.00	58.00
4235 Capital Outlay on Social Security and Welfare	34.28	108.00	108.00	58.00
02 Social Welfare	34.28	108.00	108.00	58.00
102 Child Welfare	16.56	38.00	38.00	33.00
01 Construction of Anganwadi Centre and Godown (A)	--	10.00	10.00	5.00
00 - General				
53 Major Works	--	10.00	10.00	5.00
02 Construction of One Stop Centre (A)	--	10.00	10.00	10.00
00 - General				
53 Major Works	--	10.00	10.00	10.00
03 Anganwadi Services (Construction/upgradation) (Central Share 60%)	9.94	10.00	10.00	10.00
00 - General				
53 Major Works	9.94	10.00	10.00	10.00
04 Anganwadi Services (Construction/upgradation) (State Share 40%)	6.62	8.00	8.00	8.00
00 - General				
32 Contributions	6.62	8.00	8.00	8.00
103 Women Welfare	--	50.00	50.00	20.00
01 Construction of One Stop Centre-Sakhi (A)	--	50.00	50.00	20.00
00 - General				
53 Major Works	--	50.00	50.00	20.00
106 Correctional Services	17.72	20.00	20.00	5.00
01 Construction of Institutional Complex and Protective Home Building	17.72	20.00	20.00	5.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General 53 Major Works	17.72	20.00	20.00	5.00

Demand No. 59 FACTORIES AND BOILERS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1062.84	613.66	1676.50
Total	1062.84	613.66	1676.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 59 (Revenue & Capital) [2071, 2230, 4202]	692.16	1481.79	1481.79	1676.50
Total Revenue Expenditure	692.16	881.79	881.79	1062.84
2071 Pensions and Other Retirement Benefits	29.64	51.50	51.50	51.50
01 Civil	29.64	51.50	51.50	51.50
117 Government Contribution for Defined Contribution Pension Scheme	29.64	51.50	51.50	51.50
01 Defined Contribution Pension Scheme	29.64	51.50	51.50	51.50
00 - General				
01 Salaries	29.64	51.50	51.50	51.50
2230 Labour, Employment and Skill Development	662.52	830.29	830.29	1011.34
01 Labour	662.52	830.29	830.29	1011.34
102 Working Conditions and Safety	669.62	827.06	827.06	1008.14
01 Strengthening of Factories & Boilers Inspectorate	660.95	814.20	814.20	993.03
00 - General				
01 Salaries	525.91	650.00	650.00	650.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	0.65	10.00	10.00	10.00
07 Outsourcing of Utility Attendants	31.41	40.00	40.00	40.00
08 Maintenance of I.T. Equipments	1.04	3.50	3.50	1.40
09 Maintenance of Non I.T. Equipments / Machinery	0.19	3.60	3.60	2.00
10 Maintenance of Cars and Other Vehicles	0.58	3.00	3.00	1.50
11 Domestic travel expenses	1.59	2.47	2.47	2.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	19.47	31.00	31.00	35.00
17 Refreshment Charges	0.71	1.75	1.75	1.50
19 Stationery Expenses	2.93	5.00	5.00	3.92
21 Supplies and Materials	55.80	25.00	25.00	10.00
26 Advertising and Publicity	0.32	1.00	1.00	0.10
28 Professional Services	6.59	11.00	11.00	10.70
29 Telephone / Mobile Charges	0.72	0.78	0.78	0.30
34 Scholarship/Stipend	7.27	8.40	8.40	8.40
36 Procurement of I.T. Equipments	0.20	7.00	7.00	9.61
38 Furniture Expenses	1.78	5.00	5.00	2.00
39 Electricity Charges	2.71	3.25	3.25	2.60
40 Water Charges	0.82	2.00	2.00	2.00
50 Other charges	0.26	0.45	0.45	200.00
03 Development of E-Governance Software/Project	8.67	12.86	12.86	15.11
00 - General				
08 Maintenance of I.T. Equipments	1.14	--	--	--
13 Office expenses	7.53	12.86	12.86	15.11
277 Education	1.67	3.23	3.23	3.20
01 Institute of Safety, Occupational Health and Environmental	1.67	3.23	3.23	3.20
00 - General				
13 Office expenses	0.26	1.00	1.00	1.00
19 Stationery Expenses	0.02	0.52	0.52	0.50
21 Supplies and Materials	--	1.00	1.00	1.00
26 Advertising and Publicity	0.09	0.50	0.50	0.50
28 Professional Services	1.30	0.21	0.21	0.20
911 Deduct - Recoveries of Overpayment	-8.77	--	--	--
01 Recoveries of overpayment of previous year	-8.77	--	--	--
00 - General				

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 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	2	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
01 Salaries	-8.77	--	--	--
Total Capital Expenditure	--	600.00	600.00	613.66
4202 Capital Outlay on Education, Sports, Art and Culture	--	600.00	600.00	613.66
02 Technical Education	--	600.00	600.00	613.66
800 Other Expenditure	--	600.00	600.00	613.66
01 Buildings (Factories and Boilers)	--	600.00	600.00	613.66
00 - General				
53 Major Works	--	600.00	600.00	613.66

Demand No. 60 EMPLOYMENT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	910.00	--	910.00
Total	910.00	--	910.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND 60 (Revenue & Capital) [2071, 2230]	562.61	925.00	925.00	910.00
Total Revenue Expenditure	562.61	925.00	925.00	910.00
2071 Pensions and Other Retirement Benefits	15.30	30.00	30.00	30.00
01 Civil	15.30	30.00	30.00	30.00
117 Government Contribution for Defined Contribution Pension Scheme	15.30	30.00	30.00	30.00
01 Defined Contribution Pension Scheme	15.30	30.00	30.00	30.00
00 - General				
01 Salaries	15.30	30.00	30.00	30.00
2230 Labour, Employment and Skill Development	547.31	895.00	895.00	880.00
02 Employment Service	547.31	895.00	895.00	880.00
101 Employment Services	547.31	895.00	895.00	880.00
01 Employment Exchange	51.62	66.80	66.80	63.80
00 - General				
01 Salaries	43.27	45.00	45.00	45.00
11 Domestic travel expenses	--	0.80	0.80	0.80
13 Office expenses	1.24	2.00	2.00	1.00
17 Refreshment Charges	0.17	1.50	1.50	1.50
19 Stationery Expenses	1.12	4.00	4.00	2.00
26 Advertising and Publicity	--	2.00	2.00	2.00
34 Scholarship/Stipend	2.79	8.00	8.00	8.00
39 Electricity Charges	3.03	3.50	3.50	3.50
02 Manpower and Employment Scheme	59.43	66.00	66.00	73.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
01 Salaries	58.10	55.00	55.00	65.00
08 Maintenance of I.T. Equipments	--	2.00	2.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	0.08	1.00	1.00	1.00
11 Domestic travel expenses	0.14	1.00	1.00	1.00
13 Office expenses	0.74	1.00	1.00	1.00
19 Stationery Expenses	0.03	2.00	2.00	1.00
26 Advertising and Publicity	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	0.34	1.00	1.00	1.00
39 Electricity Charges	--	2.00	2.00	1.00
03 Employment Service Scheme	30.41	52.70	52.70	43.20
00 - General				
01 Salaries	22.94	35.00	35.00	30.00
07 Outsourcing of Utility Attendants	3.29	3.50	3.50	3.50
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	4.08	5.00	5.00	3.50
14 Rents, Rates, Taxes	--	1.50	1.50	1.50
17 Refreshment Charges	--	2.00	2.00	1.00
18 Entertainment / Gift Expenses	--	1.50	1.50	1.50
19 Stationery Expenses	--	2.00	2.00	1.00
26 Advertising and Publicity	0.10	2.00	2.00	1.00
04 Strengthening of Employment Exchange	22.59	47.50	47.50	42.00
00 - General				
01 Salaries	21.59	30.00	30.00	30.00
02 Wages	1.00	2.00	2.00	2.00
10 Maintenance of Cars and Other Vehicles	--	8.00	8.00	5.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	3.00	3.00	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	2.00	2.00	1.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
38 Furniture Expenses	--	1.00	1.00	0.50
05 Setting up of Job Development and Vocational Guidance Unit	46.25	70.00	70.00	74.00
00 - General				
01 Salaries	46.25	65.00	65.00	70.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	2.50	2.50	1.50
19 Stationery Expenses	--	1.00	1.00	1.00
26 Advertising and Publicity	--	1.00	1.00	1.00
06 Setting up of Promotion of Job Development	1.80	8.00	8.00	4.00
00 - General				
13 Office expenses	--	2.00	2.00	1.00
26 Advertising and Publicity	--	1.00	1.00	1.00
50 Other charges	1.80	5.00	5.00	2.00
07 Computerisation of Employment Exchange	17.75	33.50	33.50	42.50
00 - General				
01 Salaries	17.75	20.00	20.00	30.00
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	2.00
08 Stengthening of Enforcement Machinery in the Employment Exchange	--	12.00	12.00	6.00
00 - General				
01 Salaries	--	7.00	7.00	4.00
13 Office expenses	--	3.00	3.00	1.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	2.00	2.00	1.00
09 Setting up of Training & Career Study Center	1.11	31.50	31.50	24.50
00 - General				
01 Salaries	--	8.00	8.00	4.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	2.00	2.00	2.00
08 Maintenance of I.T. Equipments	--	2.00	2.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	2.00	1.00
10 Maintenance of Cars and Other Vehicles	--	10.00	10.00	10.00
13 Office expenses	0.36	1.00	1.00	1.00
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	--	1.50	1.50	1.50
28 Professional Services	0.75	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	1.00
38 Furniture Expenses	--	1.00	1.00	1.00
11 National Career Services (A)	--	3.00	3.00	3.00
00 - General				
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	316.35	504.00	504.00	504.00
00 - General				
17 Refreshment Charges	--	1.00	1.00	1.00
19 Stationery Expenses	--	1.00	1.00	1.00
28 Professional Services	1.99	2.00	2.00	2.00
50 Other charges	314.36	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	8365.99	2034.00	10399.99
Total	8365.99	2034.00	10399.99

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 61 (Revenue & Capital) [2071, 2230, 4202]	9676.11	10737.22	10437.23	10399.99
Total Revenue Expenditure	6730.19	7003.22	7003.23	8365.99
2071 Pensions and Other Retirement Benefits	238.40	400.00	400.00	450.00
01 Civil	238.40	400.00	400.00	450.00
117 Government Contribution for Defined Contribution Pension Scheme	238.40	400.00	400.00	450.00
01 Defined Contribution Pension Scheme	238.40	400.00	400.00	450.00
00 - General				
01 Salaries	238.40	400.00	400.00	450.00
2230 Labour, Employment and Skill Development	6491.79	6603.22	6603.23	7915.99
03 Training	6491.79	6603.22	6603.23	7915.99
101 Industrial Training Institutes	5205.11	5627.17	5627.18	6491.37
01 Industrial Training Institute	257.77	301.60	301.60	739.60
00 - General				
01 Salaries	146.14	200.00	200.00	200.00
08 Maintenance of I.T. Equipments	0.47	2.00	2.00	100.00
09 Maintenance of Non I.T. Equipments / Machinery	2.75	5.00	5.00	5.00
11 Domestic travel expenses	0.12	1.00	1.00	1.00
13 Office expenses	0.10	0.50	0.50	2.00
17 Refreshment Charges	0.93	1.00	1.00	1.00
19 Stationery Expenses	9.25	4.00	4.00	4.00
21 Supplies and Materials	55.48	60.00	60.00	200.00
26 Advertising and Publicity	--	2.50	2.50	2.50

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	0.10	0.10	0.10
29 Telephone / Mobile Charges	0.35	0.50	0.50	1.00
34 Scholarship/Stipend	32.72	10.00	10.00	10.00
36 Procurement of I.T. Equipments	0.23	1.00	1.00	200.00
39 Electricity Charges	4.82	8.00	8.00	8.00
40 Water Charges	--	1.00	1.00	1.00
50 Other charges	4.41	5.00	5.00	4.00
02 Industrial Training Centres and Expansion	1761.56	1848.69	1848.69	2550.52
00 - General				
01 Salaries	407.78	420.00	420.00	450.00
02 Wages	--	1.00	1.00	0.50
03 Overtime Allowance	--	0.01	0.01	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	16.64	8.00	8.00	20.00
07 Outsourcing of Utility Attendants	257.41	190.00	190.00	252.00
08 Maintenance of I.T. Equipments	7.89	10.00	10.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	1.05	10.00	10.00	10.00
10 Maintenance of Cars and Other Vehicles	6.85	10.00	10.00	10.00
11 Domestic travel expenses	2.48	20.00	20.00	10.00
12 Foreign travel expenses	--	0.10	0.10	0.01
13 Office expenses	24.70	10.00	10.00	15.00
17 Refreshment Charges	1.07	5.00	5.00	3.00
18 Entertainment / Gift Expenses	0.06	0.50	0.50	0.25
19 Stationery Expenses	33.21	10.00	10.00	20.00
21 Supplies and Materials	169.46	50.00	50.00	300.00
24 POL	8.70	10.00	10.00	10.00
26 Advertising and Publicity	--	3.00	3.00	3.00
28 Professional Services	186.36	200.00	200.00	25.00
29 Telephone / Mobile Charges	3.64	3.00	3.00	3.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
30 Other contractual Services	344.40	350.00	350.00	430.00
34 Scholarship/Stipend	15.53	30.00	30.00	40.00
36 Procurement of I.T. Equipments	69.87	50.00	50.00	200.00
37 Exhibition / Fair Expenses	--	300.00	300.00	375.00
38 Furniture Expenses	8.92	10.00	10.00	20.00
39 Electricity Charges	45.81	45.08	45.08	40.76
40 Water Charges	5.74	3.00	3.00	3.00
50 Other charges	143.99	100.00	100.00	300.00
03 Common Service Facility Centre	76.56	45.10	45.10	48.10
00 - General				
01 Salaries	24.88	35.00	35.00	40.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	5.00	3.00
11 Domestic travel expenses	--	0.10	0.10	0.10
21 Supplies and Materials	51.68	5.00	5.00	5.00
04 Industrial Training Institute Centre	1674.19	2235.50	2235.50	2285.50
00 - General				
01 Salaries	1642.01	2150.00	2150.00	2200.00
08 Maintenance of I.T. Equipments	--	10.00	10.00	10.00
11 Domestic travel expenses	4.38	4.00	4.00	4.00
13 Office expenses	3.39	6.00	6.00	6.00
21 Supplies and Materials	20.29	50.00	50.00	50.00
24 POL	0.16	1.00	1.00	1.00
26 Advertising and Publicity	--	1.50	1.50	1.50
27 Minor Works	--	3.00	3.00	3.00
34 Scholarship/Stipend	--	5.00	5.00	5.00
50 Other charges	3.96	5.00	5.00	5.00
05 Skill Development Project of World Bank	271.76	373.00	373.00	393.00
00 - General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	250.20	350.00	350.00	370.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	5.00	5.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	1.74	1.00	1.00	1.00
21 Supplies and Materials	19.82	10.00	10.00	10.00
24 POL	--	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
30 Other contractual Services	--	1.00	1.00	1.00
34 Scholarship/Stipend	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
08 Centre of Excellence	52.05	70.20	70.20	75.20
00 - General				
01 Salaries	52.05	70.00	70.00	75.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	0.10	0.10	0.10
11 Up-gradation of Existing Government Industrial Training Institutes into Model ITIs (Central Contribution 70%)	--	150.00	150.00	--
00 - General				
31 Grant-in-aid	--	150.00	150.00	--
13 Pradhan mantri Kaushal Vikas Yojana (A)	300.00	--	--	--
00 - General				
31 Grant-in-aid	300.00	--	--	--
16 Skills strengthening for Industrial value Enhancement (STRIVE)	512.50	313.97	313.97	--
00 - General				
31 Grant-in-aid	512.50	313.97	313.97	--

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
17 World Skill Competition	0.19	75.00	75.00	75.00
00 - General				
13 Office expenses	0.19	10.00	10.00	10.00
21 Supplies and Materials	--	20.00	20.00	20.00
26 Advertising and Publicity	--	15.00	15.00	15.00
28 Professional Services	--	20.00	20.00	20.00
50 Other charges	--	10.00	10.00	10.00
25 Financial Assistance Scheme	45.99	25.00	25.00	85.00
00 - General				
34 Scholarship/Stipend	45.99	25.00	25.00	85.00
26 Skill Acquisition for Knowledge Awareness for livelihood Promotion (SANKALP) (State Share)	--	1.01	1.01	--
00 - General				
01 Salaries	--	0.01	0.01	--
32 Contributions	--	1.00	1.00	--
27 Kaushalya Path Scheme	16.42	170.10	170.11	223.54
00 - General				
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	0.01	4.00
11 Domestic travel expenses	--	0.01	0.01	1.00
12 Foreign travel expenses	--	0.01	0.01	0.01
13 Office expenses	0.08	40.00	40.00	10.00
14 Rents, Rates, Taxes	--	0.01	0.01	0.01
17 Refreshment Charges	--	0.01	0.01	1.00
19 Stationery Expenses	--	0.01	0.01	2.00
21 Supplies and Materials	0.76	65.00	65.00	20.00
26 Advertising and Publicity	--	0.01	0.01	2.00
28 Professional Services	9.25	50.00	50.00	100.00
29 Telephone / Mobile Charges	--	0.01	0.01	0.50
30 Other contractual Services	6.24	5.00	5.00	40.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	--	0.01	0.01	3.00
37 Exhibition / Fair Expenses	--	0.01	0.01	0.01
38 Furniture Expenses	--	0.01	0.01	0.01
50 Other charges	0.09	10.00	10.00	40.00
28 Appointment of Counselors	12.55	16.00	16.00	15.91
00 - General				
21 Supplies and Materials	--	0.50	0.50	0.50
28 Professional Services	--	0.40	0.40	0.40
30 Other contractual Services	12.55	15.00	15.00	15.00
50 Other charges	--	0.10	0.10	0.01
29 Up-gradation of Existing Government Industrial Training Institutes into Model ITIs (State Contribution 30%)	--	1.00	1.00	--
00 - General				
31 Grant-in-aid	--	1.00	1.00	--
30 Apprenticeship Policy through GEDC	223.57	1.00	1.00	--
00 - General				
32 Contributions	223.57	1.00	1.00	--
102 Apprenticeship Training	63.97	106.34	106.34	502.61
01 Apprenticeship Scheme	0.94	11.21	11.21	10.61
00 - General				
01 Salaries	0.85	10.00	10.00	10.00
11 Domestic travel expenses	--	0.01	0.01	0.01
13 Office expenses	--	0.20	0.20	0.10
50 Other charges	0.09	1.00	1.00	0.50
02 Apprenticeship Scheme under Apprenticeship Act	63.03	71.00	71.00	91.00
00 - General				
01 Salaries	--	1.00	1.00	1.00
34 Scholarship/Stipend	63.03	70.00	70.00	90.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
06 State Apprenticeship Promotion Scheme	--	1.00	1.00	1.00
00 - General				
30 Other contractual Services	--	1.00	1.00	1.00
07 National Apprenticeship Promotion Scheme (NAPS)	--	23.13	23.13	--
00 - General				
31 Grant-in-aid	--	23.13	23.13	--
08 CM fellowship in R & D	--	--	--	400.00
00 - General				
34 Scholarship/Stipend	--	--	--	400.00
789 Special Component Plan for Scheduled Caste	608.73	241.63	241.63	232.43
01 Scheduled Castes Development Scheme	468.46	25.10	25.10	24.90
00 - General				
08 Maintenance of I.T. Equipments	0.98	1.00	1.00	1.00
13 Office expenses	0.54	1.00	1.00	1.00
19 Stationery Expenses	0.96	1.50	1.50	1.50
21 Supplies and Materials	4.91	5.00	5.00	5.00
26 Advertising and Publicity	1.62	1.00	1.00	1.00
28 Professional Services	--	0.05	0.05	0.05
30 Other contractual Services	--	0.05	0.05	0.05
34 Scholarship/Stipend	0.83	3.00	3.00	3.00
37 Exhibition / Fair Expenses	449.68	1.00	1.00	1.00
38 Furniture Expenses	--	1.00	1.00	1.00
39 Electricity Charges	8.75	9.00	9.00	9.00
40 Water Charges	0.19	0.50	0.50	0.50
50 Other charges	--	1.00	1.00	0.80
02 Stipend & Tool kit to SC trainees	0.33	5.50	5.50	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
21 Supplies and Materials	0.33	0.50	0.50	0.50
34 Scholarship/Stipend	--	5.00	5.00	0.50
03 Financial Assistance Scheme	1.87	10.00	10.00	5.00
00 - General				
34 Scholarship/Stipend	1.87	10.00	10.00	5.00
04 Trainee Tool Kit Scheme	0.05	0.50	0.50	0.50
00 - General				
21 Supplies and Materials	0.05	0.50	0.50	0.50
05 Pradhan Mantri Kaushal Vikas Yojana (A) (S.C)	--	0.01	0.01	0.01
00 - General				
31 Grant-in-aid	--	0.01	0.01	0.01
06 Expenses towards Pernem ITI	138.02	200.51	200.51	201.01
00 - General				
01 Salaries	137.71	200.00	200.00	200.00
11 Domestic travel expenses	0.31	0.50	0.50	1.00
28 Professional Services	--	0.01	0.01	0.01
07 Kaushalya Yatra Scheme	--	0.01	0.01	0.01
00 - General				
50 Other charges	--	0.01	0.01	0.01
796 Tribal Area Sub Plan	616.61	628.08	628.08	689.58
01 Scheduled Tribe Development Scheme	176.93	112.05	112.05	122.55
00 - General				
02 Wages	--	0.05	0.05	0.05
08 Maintenance of I.T. Equipments	1.11	20.00	20.00	20.00
10 Maintenance of Cars and Other Vehicles	0.85	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	0.49	1.00	1.00	2.00
19 Stationery Expenses	0.56	1.00	1.00	2.00
21 Supplies and Materials	130.78	65.00	65.00	40.00
24 POL	3.92	3.00	3.00	3.00
26 Advertising and Publicity	3.78	1.00	1.00	1.00
28 Professional Services	--	1.00	1.00	1.00
30 Other contractual Services	--	1.00	1.00	1.00
34 Scholarship/Stipend	5.93	5.00	5.00	30.00
36 Procurement of I.T. Equipments	--	1.00	1.00	1.00
38 Furniture Expenses	28.05	10.00	10.00	10.00
39 Electricity Charges	0.98	1.50	1.50	10.00
50 Other charges	0.48	1.00	1.00	1.00
03 Financial Assistance Scheme	30.54	10.00	10.00	36.00
00 - General				
34 Scholarship/Stipend	30.54	10.00	10.00	36.00
04 Trainee Tool Kit Scheme	8.14	5.00	5.00	10.00
00 - General				
21 Supplies and Materials	8.14	5.00	5.00	10.00
05 Pradhan Mantri Kaushal Vikas Yojana (A) (S.T)	--	0.01	0.01	0.01
00 - General				
31 Grant-in-aid	--	0.01	0.01	0.01
06 Expenses towards Cacora and Canacona ITI's	401.00	501.01	501.01	521.01
00 - General				
01 Salaries	399.32	500.00	500.00	520.00
11 Domestic travel expenses	1.68	1.00	1.00	1.00
28 Professional Services	--	0.01	0.01	0.01
07 Kaushalya Yatra Scheme	--	0.01	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 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	2	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
00 - General				
50 Other charges	--	0.01	0.01	0.01
911 Deduct - Recoveries of Overpayment	-2.63	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-2.63	--	--	--
00 - General				
01 Salaries	-2.63	--	--	--
Total Capital Expenditure	2945.92	3734.00	3434.00	2034.00
4202 Capital Outlay on Education, Sports, Art and Culture	2945.92	3734.00	3434.00	2034.00
02 Technical Education	2945.92	3734.00	3434.00	2034.00
105 Engineering Technical Colleges & Inst.	2915.12	3302.00	3002.00	1602.00
01 Contribution to GSIDC-Buildings (ITI)	215.80	300.00	300.00	200.00
00 - General				
53 Major Works	215.80	300.00	300.00	200.00
05 Machinery and Equipment	2699.32	1000.00	700.00	400.00
00 - General				
52 Machinery and equipment	2699.32	1000.00	700.00	400.00
08 Upgradation of Govt. ITI into Modern ITI (A)	--	2.00	2.00	2.00
00 - General				
52 Machinery and equipment	--	1.00	1.00	1.00
53 Major Works	--	1.00	1.00	1.00
09 Upgradation of DSDE	--	2000.00	2000.00	1000.00
00 - General				
53 Major Works	--	2000.00	2000.00	1000.00
789 Special Component Plan for Scheduled Caste	--	2.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
01 Scheduled Caste Development Scheme	--	2.00	2.00	2.00
00 - General				
52 Machinery and equipment	--	1.00	1.00	1.00
53 Major Works	--	1.00	1.00	1.00
796 Tribal Area Sub Plan	30.80	430.00	430.00	430.00
01 Scheduled Tribe Development Scheme	30.80	430.00	430.00	430.00
00 - General				
51 Motor vehicles	--	--	--	15.00
52 Machinery and equipment	26.60	20.00	20.00	20.00
53 Major Works	4.20	410.00	410.00	395.00

Demand No. 62 LAW

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	6231.32	4550.00	10781.32
Total	6231.32	4550.00	10781.32

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 62 (Revenue & Capital) [2014, 2071, 2235, 4059]	7391.60	14999.50	14999.53	10781.32
Total Revenue Expenditure	4002.41	5789.50	5789.53	6231.32
2014 Administration of Justice	3299.38	4998.50	4998.53	5323.32
102 High Courts	2706.08	3983.56	3983.56	4360.28
01 High Court Bench at Goa	2146.48	3286.72	3286.72	4360.28
00 - General				
01 Salaries	1441.81	1870.05	1870.05	2438.41
02 Wages	14.77	21.59	21.59	21.59
03 Overtime Allowance	--	1.00	1.00	1.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	12.72	85.99	85.99	85.99
07 Outsourcing of Utility Attendants	156.35	300.00	300.00	450.00
08 Maintenance of I.T. Equipments	15.59	41.04	41.04	41.04
09 Maintenance of Non I.T. Equipments / Machinery	112.25	170.50	170.50	185.00
10 Maintenance of Cars and Other Vehicles	30.90	100.00	100.00	65.00
11 Domestic travel expenses	12.98	12.00	12.00	12.00
13 Office expenses	69.25	80.85	80.85	200.00
17 Refreshment Charges	1.58	5.00	5.00	7.50
18 Entertainment / Gift Expenses	--	1.00	1.00	3.00
19 Stationery Expenses	25.43	88.23	88.23	88.25
26 Advertising and Publicity	0.54	4.00	4.00	4.00
29 Telephone / Mobile Charges	12.05	12.00	12.00	12.00
36 Procurement of I.T. Equipments	139.88	328.47	328.47	550.00
38 Furniture Expenses	--	5.00	5.00	20.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	97.68	130.00	130.00	140.00
40 Water Charges	1.69	20.00	20.00	25.00
50 Other charges	1.01	10.00	10.00	10.00
02 Digitization of Court Records	559.60	696.84	696.84	--
00 - General				
50 Other charges	559.60	696.84	696.84	--
114 Legal Advisers and Counsels	516.80	488.94	488.94	636.10
01 Government Pleader	516.80	488.94	488.94	636.10
00 - General				
06 Outsourcing of DEOs / Jr. Stenos and Other Services	0.08	4.50	4.50	4.50
08 Maintenance of I.T. Equipments	--	3.00	3.00	3.00
10 Maintenance of Cars and Other Vehicles	0.36	1.00	1.00	1.00
11 Domestic travel expenses	--	0.25	0.25	--
13 Office expenses	1.57	3.00	3.00	18.00
19 Stationery Expenses	0.60	1.00	1.00	1.10
28 Professional Services	489.81	450.00	450.00	480.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
50 Other charges	24.38	25.69	25.69	128.00
800 Other Expenditure	420.01	526.00	526.03	326.94
05 Establishment & Operating Gram Nayalayas (Central Share)	--	15.00	15.00	15.00
00 - General				
31 Grant-in-aid	--	15.00	15.00	15.00
06 Conferences & Meetings	--	1.00	1.00	1.50
00 - General				
20 Other Administrative Expenses	--	1.00	1.00	1.00
26 Advertising and Publicity	--	--	--	0.50

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
07 Computerization and Digitization of All Quasi Judicial Authorities	344.26	350.00	350.00	150.00
00 - General				
06 Outsourcing of DEOs / Jr. Stenos and Other Services	344.26	350.00	350.00	150.00
08 Setting up of Fast Track Special Court (Central Share)	21.68	60.00	60.01	60.32
00 - General				
01 Salaries	--	--	--	0.10
14 Rents, Rates, Taxes	--	--	--	0.11
31 Grant-in-aid	21.68	60.00	60.00	60.00
35 Grant-in-aid (Salaries)	--	--	0.01	0.01
50 Other charges	--	--	--	0.10
09 Establishment & Operating Gram Nayalayas (State Share)	27.45	40.00	40.00	40.00
00 - General				
32 Contributions	27.45	40.00	40.00	40.00
10 Setting up of Fast Track Special Court (National Mission for safety of women Nirbhaya Fund) (State Share)	26.62	60.00	60.02	60.12
00 - General				
01 Salaries	--	--	--	0.10
31 Grant-in-aid	--	--	0.01	0.01
32 Contributions	26.62	60.00	60.00	60.00
35 Grant-in-aid (Salaries)	--	--	0.01	0.01
911 Deduct - Recoveries of Overpayment	-343.51	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-343.51	--	--	--
00 - General				
01 Salaries	-343.51	--	--	--
2071 Pensions and Other Retirement Benefits	95.08	100.00	100.00	140.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Civil	95.08	100.00	100.00	140.00
117 Government Contribution for Defined Contribution Pension Scheme	95.08	100.00	100.00	140.00
01 Defined Contribution Pension Scheme	95.08	100.00	100.00	140.00
00 - General				
01 Salaries	95.08	100.00	100.00	140.00
2235 Social Security and Welfare	607.95	691.00	691.00	768.00
60 Other Social Security and Welfare Programmes	607.95	691.00	691.00	768.00
200 Other Programmes	607.95	691.00	691.00	768.00
01 Lotteries	--	1.00	1.00	--
00 - General				
50 Other charges	--	1.00	1.00	--
02 State Legal Service Authority	156.27	175.00	175.00	205.00
00 - General				
01 Salaries	134.82	160.00	160.00	175.00
31 Grant-in-aid	21.45	15.00	15.00	30.00
03 District Legal Services Authority (North Goa)	228.01	265.00	265.00	293.00
00 - General				
01 Salaries	216.10	255.00	255.00	283.00
31 Grant-in-aid	11.91	10.00	10.00	10.00
04 District Legal Services Authority (South Goa)	223.67	250.00	250.00	270.00
00 - General				
01 Salaries	205.14	240.00	240.00	250.00
31 Grant-in-aid	18.53	10.00	10.00	20.00
Total Capital Expenditure	3389.19	9210.00	9210.00	4550.00
4059 Capital Outlay on Public Works	3389.19	9210.00	9210.00	4550.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Office Buildings	3389.19	9210.00	9210.00	4550.00
051 Construction	3389.19	9210.00	9210.00	4550.00
01 Buildings (Judiciary)	136.21	400.00	400.00	400.00
00 - General				
53 Major Works	136.21	400.00	400.00	400.00
04 Development of Infrastructural Facilities for the Judiciary (A)(Central Share)	149.60	1800.00	1800.00	1200.00
00 - General				
53 Major Works	149.60	1800.00	1800.00	1200.00
05 Construction of new High Court Building, Porvorim	--	2000.00	2000.00	800.00
00 - General				
53 Major Works	--	2000.00	2000.00	800.00
06 Construction of New District & Subordinate Courts Complex at Merces	3000.00	2710.00	2710.00	500.00
00 - General				
53 Major Works	3000.00	2710.00	2710.00	500.00
07 Construction of Civil & Criminal Court at Margao	26.71	1000.00	1000.00	850.00
00 - General				
53 Major Works	26.71	1000.00	1000.00	850.00
08 Construction of New Court Building at Mapusa	--	100.00	100.00	--
00 - General				
53 Major Works	--	100.00	100.00	--
09 Development of Infrastructure Facilities for the Judiciary(State Share)	76.67	1200.00	1200.00	800.00
00 - General				

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 1	Actuals 2023 - 2024	Budget Estimates 2024 - 2025	Revised Estimates 2024 - 2025	Budget Estimates 2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
53 Major Works	76.67	1200.00	1200.00	800.00

Demand No. 63 RAJYA SAINIK BOARD

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	265.48	--	265.48
Total	265.48	--	265.48

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 63 (Revenue & Capital) [2071, 2235, 4059]	180.30	269.92	269.95	265.48
Total Revenue Expenditure	145.76	269.82	269.85	265.48
2071 Pensions and Other Retirement Benefits	4.05	15.00	15.00	15.00
01 Civil	4.05	15.00	15.00	15.00
117 Government Contribution for Defined Contribution Pension Scheme	4.05	15.00	15.00	15.00
01 Defined Contribution Pension Scheme	4.05	15.00	15.00	15.00
00 - General				
01 Salaries	4.05	15.00	15.00	15.00
2235 Social Security and Welfare	141.71	254.82	254.85	250.48
60 Other Social Security and Welfare Programmes	141.71	254.82	254.85	250.48
200 Other Programmes	141.71	254.82	254.85	250.48
01 Reconstruction and Rehabilitation of ex-Servicemen	116.73	203.75	203.78	199.41
00 - General				
01 Salaries	100.42	160.00	160.00	160.00
02 Wages	0.05	0.01	0.01	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	6.03	7.50	7.50	7.50
07 Outsourcing of Utility Attendants	2.61	15.00	15.00	15.00
08 Maintenance of I.T. Equipments	0.41	1.50	1.50	1.50
09 Maintenance of Non I.T. Equipments / Machinery	0.64	1.00	1.00	1.00
10 Maintenance of Cars and Other Vehicles	0.51	0.60	0.60	0.60

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	0.17	0.35	0.35	0.35
13 Office expenses	2.11	2.00	2.00	2.50
16 Publications	--	0.01	0.01	--
17 Refreshment Charges	--	0.10	0.10	0.10
19 Stationery Expenses	1.65	2.00	2.00	2.00
20 Other Administrative Expenses	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
24 POL	--	0.01	0.01	1.20
26 Advertising and Publicity	--	0.50	0.50	0.50
27 Minor Works	0.50	0.50	0.50	0.50
28 Professional Services	--	0.01	0.01	--
29 Telephone / Mobile Charges	0.13	0.20	0.20	0.20
30 Other contractual Services	--	--	0.01	0.01
34 Scholarship/Stipend	0.97	1.60	1.60	1.60
36 Procurement of I.T. Equipments	--	9.00	9.00	3.00
37 Exhibition / Fair Expenses	--	0.01	0.01	0.01
38 Furniture Expenses	--	1.00	1.00	1.00
39 Electricity Charges	0.50	0.75	0.75	0.75
40 Water Charges	0.03	0.07	0.07	0.07
50 Other charges	--	0.01	0.01	--
51 Motor vehicles	--	--	0.01	0.01
52 Machinery and equipment	--	--	0.01	0.01
03 Special Fund for Rehabilitation of ex-Servicemen	10.00	10.00	10.00	10.00
00 - General				
32 Contributions	10.00	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
00 - General				
32 Contributions	0.96	0.96	0.96	0.96

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
	2	3	4	5
05 Cash Grant/Cash in lieu of Land Grant for the post-Independence Gallantry, etc.	8.42	30.00	30.00	30.00
00 - General				
32 Contributions	8.42	30.00	30.00	30.00
07 Financial Assistance to War Windows prior to Jan. 2000	0.60	0.60	0.60	0.60
00 - General				
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
00 - General				
50 Other charges	--	0.01	0.01	0.01
09 Incentive for joining Armed Forces	5.00	7.00	7.00	7.00
00 - General				
50 Other charges	5.00	7.00	7.00	7.00
10 Army Recruitment Rallies	--	2.50	2.50	2.50
00 - General				
50 Other charges	--	2.50	2.50	2.50
Total Capital Expenditure	34.54	0.10	0.10	.00
4059 Capital Outlay on Public Works	34.54	.10	0.10	--
60 Other Buildings	34.54	.10	0.10	--
051 Construction	34.54	0.10	0.10	--
01 Acquisition of land for Sainik Aramgarh	34.54	0.10	0.10	--
00 - General				
53 Major Works	34.54	0.10	0.10	--

Demand No. 64 AGRICULTURE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	25575.34	5054.78	30630.12
Total	25575.34	5054.78	30630.12

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 64 (Revenue & Capital) [2071, 2401, 2402, 2403, 2405, 2415, 2551, 4202, 4401, 4402, 6401, 6402]	21606.20	25930.03	25930.10	30630.12
Total Revenue Expenditure	18005.62	22405.01	22405.08	25575.34
2071 Pensions and Other Retirement Benefits	387.54	600.50	600.50	630.00
01 Civil	387.54	600.50	600.50	630.00
117 Government Contribution for Defined Contribution Pension Scheme	387.54	600.50	600.50	630.00
01 Defined Contribution Pension Scheme	387.54	600.50	600.50	630.00
00 - General				
01 Salaries	387.54	600.50	600.50	630.00
2401 Crop Husbandry	16830.55	20890.03	20890.08	23969.34
001 Direction and Administration	2396.92	2610.07	2610.07	2750.35
01 Direction	430.23	466.77	466.77	467.50
00 - General				
01 Salaries	290.25	309.00	309.00	320.00
08 Maintenance of I.T. Equipments	16.78	20.00	20.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	7.46	4.00	4.00	4.00
10 Maintenance of Cars and Other Vehicles	0.34	5.00	5.00	5.00
11 Domestic travel expenses	0.90	1.00	1.00	0.50
13 Office expenses	40.73	46.00	46.00	9.00
17 Refreshment Charges	0.24	0.30	0.30	0.30
19 Stationery Expenses	9.95	10.00	10.00	10.00
29 Telephone / Mobile Charges	0.28	0.35	0.35	1.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	45.14	45.00	45.00	100.00
36 Procurement of I.T. Equipments	5.61	10.00	10.00	5.00
38 Furniture Expenses	5.75	4.00	4.00	5.00
39 Electricity Charges	3.53	8.20	8.20	4.00
40 Water Charges	0.54	0.92	0.92	0.70
50 Other charges	2.73	3.00	3.00	2.00
02 Superintendence	781.24	881.30	881.30	905.05
00 - General				
01 Salaries	749.80	850.00	850.00	890.00
09 Maintenance of Non I.T. Equipments / Machinery	0.60	6.00	6.00	4.00
11 Domestic travel expenses	1.20	2.00	2.00	2.05
13 Office expenses	21.78	6.00	6.00	6.00
19 Stationery Expenses	6.07	6.50	6.50	--
29 Telephone / Mobile Charges	0.02	0.30	0.30	--
36 Procurement of I.T. Equipments	0.37	6.00	6.00	--
38 Furniture Expenses	--	2.00	2.00	3.00
39 Electricity Charges	1.40	1.50	1.50	--
40 Water Charges	--	0.50	0.50	--
50 Other charges	--	0.50	0.50	--
03 Subordinate and Expert Staff	1185.45	1262.00	1262.00	1377.80
00 - General				
01 Salaries	1078.64	1144.50	1144.50	1280.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	0.04	5.00	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	--
10 Maintenance of Cars and Other Vehicles	0.17	1.00	1.00	1.00
11 Domestic travel expenses	0.75	2.00	2.00	1.30
13 Office expenses	4.93	5.00	5.00	0.50
14 Rents, Rates, Taxes	2.93	8.50	8.50	13.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	1.86	2.00	2.00	--
29 Telephone / Mobile Charges	--	0.50	0.50	--
36 Procurement of I.T. Equipments	--	0.10	0.10	--
38 Furniture Expenses	0.94	0.50	0.50	2.00
39 Electricity Charges	0.76	1.50	1.50	--
40 Water Charges	0.10	0.40	0.40	--
50 Other charges	94.33	90.00	90.00	75.00
102 Food grain crops	1013.77	1144.13	1144.13	2876.30
02 Crop Production and Input Management	761.01	880.70	880.70	858.30
00 - General				
01 Salaries	681.21	798.00	798.00	800.00
09 Maintenance of Non I.T. Equipments / Machinery	0.51	1.00	1.00	1.00
10 Maintenance of Cars and Other Vehicles	1.19	1.00	1.00	2.00
11 Domestic travel expenses	0.69	0.50	0.50	0.50
13 Office expenses	6.48	8.00	8.00	1.00
19 Stationery Expenses	0.33	2.00	2.00	0.50
20 Other Administrative Expenses	--	--	--	2.00
21 Supplies and Materials	--	0.10	0.10	4.00
24 POL	36.24	35.00	35.00	20.00
27 Minor Works	31.57	30.00	30.00	25.00
29 Telephone / Mobile Charges	0.03	0.50	0.50	0.15
33 Subsidies	--	0.10	0.10	--
36 Procurement of I.T. Equipments	--	0.50	0.50	--
38 Furniture Expenses	0.60	0.50	0.50	--
39 Electricity Charges	1.79	3.00	3.00	2.00
40 Water Charges	0.37	0.50	0.50	0.15
04 Assistance for Fencing	246.58	243.40	243.40	300.00
00 - General				

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
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
33 Subsidies	246.58	243.40	243.40	300.00
05 Promoting improved technologies in food grains crops	6.18	20.00	20.00	8.00
00 - General				
21 Supplies and Materials	0.14	2.00	2.00	1.00
33 Subsidies	6.04	18.00	18.00	7.00
06 Promotion of Millets	--	0.03	0.03	10.00
00 - General				
21 Supplies and Materials	--	0.01	0.01	1.00
33 Subsidies	--	0.01	0.01	8.00
50 Other charges	--	0.01	0.01	1.00
07 Assured Price for Food Grains and Oil Palm Produce	--	--	--	500.00
00 - General				
33 Subsidies	--	--	--	500.00
08 Goa State Amritkal Agriculture Policy 2025	--	--	--	1000.00
00 - General				
50 Other charges	--	--	--	1000.00
09 Goa Bamboo Board	--	--	--	100.00
00 - General				
31 Grant-in-aid	--	--	--	100.00
10 Goa Cashew Board	--	--	--	100.00
00 - General				
31 Grant-in-aid	--	--	--	100.00
103 Seeds	629.68	705.20	705.20	776.70
02 Agricultural Experiments and Research	507.80	587.10	587.10	613.10
00 - General				

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	506.63	585.00	585.00	610.00
11 Domestic travel expenses	0.18	0.10	0.10	0.10
13 Office expenses	0.99	2.00	2.00	--
50 Other charges	--	--	--	3.00
03 Assistance for High Yielding and Certified Seed	119.94	110.00	110.00	150.00
00 - General				
21 Supplies and Materials	2.96	10.00	10.00	10.00
33 Subsidies	116.98	100.00	100.00	140.00
04 Revitalization of Khazan Land	1.11	7.00	7.00	7.00
00 - General				
21 Supplies and Materials	0.53	4.00	4.00	4.00
33 Subsidies	0.58	3.00	3.00	3.00
05 Assistance for Sugarcane planting Material	0.83	1.10	1.10	--
00 - General				
21 Supplies and Materials	--	0.10	0.10	--
33 Subsidies	0.83	1.00	1.00	--
06 Seed Processing	--	--	--	6.60
00 - General				
13 Office expenses	--	--	--	0.10
21 Supplies and Materials	--	--	--	3.00
27 Minor Works	--	--	--	1.00
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	1.00
50 Other charges	--	--	--	0.50
105 Manures and Fertilisers	54.51	61.08	61.08	61.00
02 Manures and Fertilizers	54.51	61.08	61.08	60.98
00 - General				

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	37.13	44.00	44.00	46.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.10	--
10 Maintenance of Cars and Other Vehicles	--	0.10	0.10	--
11 Domestic travel expenses	--	0.10	0.10	--
13 Office expenses	0.46	0.75	0.75	0.50
19 Stationery Expenses	0.12	0.15	0.15	0.15
29 Telephone / Mobile Charges	--	0.20	0.20	--
33 Subsidies	15.26	13.16	13.16	12.18
36 Procurement of I.T. Equipments	--	0.01	0.01	--
39 Electricity Charges	0.81	1.00	1.00	1.05
40 Water Charges	0.73	1.00	1.00	1.00
50 Other charges	--	0.51	0.51	0.10
03 National Mission on Natural Farming (Central Share 60%)	--	--	--	0.01
00 - General				
31 Grant-in-aid	--	--	--	0.01
04 National Mission on Natural Farming (State Share 40%)	--	--	--	0.01
00 - General				
32 Contributions	--	--	--	0.01
107 Plant Protection	55.59	51.27	51.27	55.23
02 Plant Protection	25.76	28.27	28.27	32.23
00 - General				
01 Salaries	22.11	25.35	25.35	26.00
09 Maintenance of Non I.T. Equipments / Machinery	0.14	0.20	0.20	--
10 Maintenance of Cars and Other Vehicles	--	0.01	0.01	--
13 Office expenses	0.99	1.00	1.00	1.00
19 Stationery Expenses	0.12	0.20	0.20	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
21 Supplies and Materials	--	0.50	0.50	1.00
29 Telephone / Mobile Charges	--	0.10	0.10	0.10
36 Procurement of I.T. Equipments	--	0.01	0.01	--
39 Electricity Charges	2.23	0.70	0.70	0.73
40 Water Charges	0.17	0.20	0.20	0.20
50 Other charges	--	--	--	3.00
03 Assistance for Crop Protection in Agriculture	29.83	23.00	23.00	23.00
00 - General				
21 Supplies and Materials	4.98	3.00	3.00	3.00
33 Subsidies	24.85	20.00	20.00	20.00
108 Commercial Crops	-2.12	39.02	39.02	38.87
04 Coconut - Package Programme/ Development Board (CBD) (A)	-6.88	10.60	10.60	10.60
00 - General				
21 Supplies and Materials	-6.88	10.00	10.00	10.00
33 Subsidies	--	0.10	0.10	0.10
50 Other charges	--	0.50	0.50	0.50
09 Cultivation of Red Oil Palm (A)	2.93	13.17	13.17	13.16
00 - General				
01 Salaries	--	0.01	0.01	--
33 Subsidies	2.93	13.16	13.16	13.16
10 National Food Security Mission (A)	--	2.63	2.63	2.63
00 - General				
31 Grant-in-aid	--	2.63	2.63	2.63
12 Agricultural Produce and Marketing Board	--	0.10	0.10	--
00 - General				
31 Grant-in-aid	--	0.10	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
13 National Food Security Mission Oil Seeds (State Share)	--	1.06	1.06	1.05
00 - General				
01 Salaries	--	0.01	0.01	--
32 Contributions	--	1.05	1.05	1.05
14 National Food Security Mission-Oilseeds (NFSM) (Centre share 60%)	--	1.58	1.58	1.57
00 - General				
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	--	1.57	1.57	1.57
15 National Mission on Edible Oils (Oil Palm) (state Share)	1.83	8.78	8.78	8.77
00 - General				
01 Salaries	--	0.01	0.01	--
32 Contributions	1.83	8.77	8.77	8.77
17 National Food Security Mission-Pulses (State Share)	--	1.10	1.10	1.09
00 - General				
01 Salaries	--	0.01	0.01	--
32 Contributions	--	1.09	1.09	1.09
109 Extension and Farmer's Training	1714.88	1296.49	1296.49	1285.52
05 Extension Training Centre	136.19	171.94	171.94	171.75
00 - General				
01 Salaries	135.32	170.00	170.00	170.00
09 Maintenance of Non I.T. Equipments / Machinery	0.05	0.10	0.10	--
10 Maintenance of Cars and Other Vehicles	--	0.01	0.01	--
11 Domestic travel expenses	0.34	1.00	1.00	1.00
13 Office expenses	0.35	0.50	0.50	0.50
19 Stationery Expenses	--	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	0.02	0.01	0.01	--
36 Procurement of I.T. Equipments	--	0.01	0.01	--
39 Electricity Charges	0.11	0.25	0.25	0.25
40 Water Charges	--	0.05	0.05	--
08 Development of Agricultural Extension	1316.18	723.63	723.63	712.85
00 - General				
01 Salaries	197.78	206.00	206.00	215.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	28.36	30.00	30.00	30.00
07 Outsourcing of Utility Attendants	244.02	200.00	200.00	225.00
09 Maintenance of Non I.T. Equipments / Machinery	0.51	0.50	0.50	--
10 Maintenance of Cars and Other Vehicles	0.69	1.00	1.00	0.50
11 Domestic travel expenses	--	0.50	0.50	0.20
13 Office expenses	0.21	2.00	2.00	2.00
19 Stationery Expenses	1.48	3.00	3.00	--
21 Supplies and Materials	0.32	10.00	10.00	0.15
26 Advertising and Publicity	19.01	15.00	15.00	15.00
28 Professional Services	5.00	0.01	0.01	--
29 Telephone / Mobile Charges	--	0.01	0.01	--
34 Scholarship/Stipend	39.78	35.00	35.00	35.00
36 Procurement of I.T. Equipments	96.98	50.00	50.00	--
37 Exhibition / Fair Expenses	504.62	20.00	20.00	20.00
38 Furniture Expenses	--	0.01	0.01	--
39 Electricity Charges	0.39	0.50	0.50	--
40 Water Charges	--	0.10	0.10	--
50 Other charges	177.03	150.00	150.00	170.00
11 National Mission on Agricultural Extension & Technology (NMAET) (A)	197.51	240.51	240.51	240.51

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	197.51	240.50	240.50	240.50
12 National Mission on Agricultural Extension & Technology (NMAET) (State Share))	65.00	160.41	160.41	160.41
00 - General				
01 Salaries	--	0.01	0.01	0.01
32 Contributions	65.00	160.40	160.40	160.40
113 Agricultural Engineering	975.46	1505.12	1505.12	1478.03
02 Agricultural Machinery and Implements	264.08	300.12	300.12	293.03
00 - General				
01 Salaries	211.01	252.00	252.00	252.00
09 Maintenance of Non I.T. Equipments / Machinery	0.38	1.00	1.00	--
10 Maintenance of Cars and Other Vehicles	0.41	0.50	0.50	--
11 Domestic travel expenses	0.06	0.50	0.50	--
13 Office expenses	2.07	2.50	2.50	1.00
19 Stationery Expenses	0.28	0.30	0.30	0.30
21 Supplies and Materials	19.86	9.50	9.50	5.00
24 POL	20.88	22.00	22.00	23.00
27 Minor Works	8.19	10.00	10.00	10.00
29 Telephone / Mobile Charges	--	0.01	0.01	--
36 Procurement of I.T. Equipments	--	0.01	0.01	--
38 Furniture Expenses	--	0.10	0.10	--
39 Electricity Charges	0.70	1.00	1.00	1.00
40 Water Charges	0.24	0.70	0.70	0.73
03 Center of Excellence, Technology, Branding	5.65	400.00	400.00	400.00
00 - General				

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	5.65	400.00	400.00	400.00
04 Promotion of Mechanization in Agriculture	131.09	300.00	300.00	280.00
00 - General				
33 Subsidies	131.09	300.00	300.00	280.00
05 Custom Hiring Service in Agriculture	572.76	500.00	500.00	500.00
00 - General				
33 Subsidies	572.76	500.00	500.00	500.00
06 Assistance for Removal of Weed	1.88	5.00	5.00	5.00
00 - General				
33 Subsidies	1.88	5.00	5.00	5.00
119 Horticulture and Vegetable Crops	2967.32	3670.50	3670.50	3472.62
01 National Crop Insurance Programme (A)	--	5.00	5.00	5.00
00 - General				
31 Grant-in-aid	--	5.00	5.00	5.00
02 Vegetable	44.95	55.95	55.95	58.07
00 - General				
01 Salaries	44.45	55.00	55.00	57.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.02	0.02	--
10 Maintenance of Cars and Other Vehicles	--	0.02	0.02	--
13 Office expenses	0.22	0.35	0.35	0.20
19 Stationery Expenses	0.11	0.11	0.11	--
27 Minor Works	--	0.01	0.01	--
29 Telephone / Mobile Charges	--	0.01	0.01	--
36 Procurement of I.T. Equipments	--	0.01	0.01	--
39 Electricity Charges	0.15	0.30	0.30	0.25
40 Water Charges	0.02	0.12	0.12	0.12

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
05 Development of Horticulture	726.54	725.45	725.45	721.55
00 - General				
01 Salaries	499.69	590.00	590.00	590.00
09 Maintenance of Non I.T. Equipments / Machinery	0.36	1.50	1.50	--
10 Maintenance of Cars and Other Vehicles	0.70	1.00	1.00	--
11 Domestic travel expenses	--	0.01	0.01	0.20
13 Office expenses	2.14	2.00	2.00	1.25
19 Stationery Expenses	0.07	0.20	0.20	--
21 Supplies and Materials	145.19	60.00	60.00	60.00
27 Minor Works	0.34	2.00	2.00	1.50
29 Telephone / Mobile Charges	--	0.01	0.01	--
33 Subsidies	57.20	55.00	55.00	55.00
36 Procurement of I.T. Equipments	0.08	0.01	0.01	--
38 Furniture Expenses	0.99	0.12	0.12	--
39 Electricity Charges	0.46	2.50	2.50	2.50
40 Water Charges	0.52	0.60	0.60	0.60
50 Other charges	18.80	10.50	10.50	10.50
07 National Horticulture Mission Scheme (A)	57.50	530.46	530.46	412.80
00 - General				
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	57.50	530.45	530.45	412.80
14 Action Plan to Control Price Rise	2100.00	2000.00	2000.00	2000.00
00 - General				
33 Subsidies	2100.00	2000.00	2000.00	2000.00
15 National Horticulture Mission Scheme (State Share)	38.33	353.64	353.64	275.20
00 - General				
01 Salaries	--	0.01	0.01	--

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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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	38.33	353.63	353.63	275.20
789 Special Component Plan for Scheduled Caste	5.77	143.72	143.73	111.69
01 Scheduled Castes Development Scheme	5.77	18.49	18.49	11.75
00 - General				
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	0.10
19 Stationery Expenses	--	0.10	0.10	0.01
21 Supplies and Materials	--	1.00	1.00	0.50
24 POL	--	0.50	0.50	0.10
26 Advertising and Publicity	--	0.01	0.01	--
27 Minor Works	--	0.01	0.01	--
29 Telephone / Mobile Charges	--	0.01	0.01	--
33 Subsidies	4.77	15.30	15.30	10.00
36 Procurement of I.T. Equipments	--	0.01	0.01	--
38 Furniture Expenses	--	0.01	0.01	--
39 Electricity Charges	--	0.01	0.01	0.01
40 Water Charges	--	0.01	0.01	0.01
50 Other charges	1.00	1.00	1.00	1.00
02 Cultivation of Red Oil Palm (Central Share 60%)	--	0.03	0.03	0.03
00 - General				
31 Grant-in-aid	--	0.03	0.03	0.03
03 National Mission On Edible Oil (Oil Palm) (State Share 40%)	--	0.20	0.20	0.20
00 - General				
32 Contributions	--	0.20	0.20	0.20

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Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
04 National Food Security Mission (Central Share 60%)	--	0.06	0.06	0.06
00 - General				
31 Grant-in-aid	--	0.06	0.06	0.06
05 National Food Security Mission- Pulses (State Share 40%)	--	0.04	0.04	0.04
00 - General				
32 Contributions	--	0.04	0.04	0.04
06 National Food Security Mission- Oil Seed (Central Share 60%)	--	0.04	0.04	0.04
00 - General				
31 Grant-in-aid	--	0.04	0.04	0.04
07 National Food Security Mission- Oil Seed (State Share 40%)	--	0.02	0.02	0.02
00 - General				
32 Contributions	--	0.02	0.02	0.02
08 National Mission on Agriculture Extension & Technology (Central Share 60%)	--	5.40	5.40	5.40
00 - General				
31 Grant-in-aid	--	5.40	5.40	5.40
09 National Mission on Agriculture Extension & Technology (State Share 40%)	--	3.60	3.60	3.60
00 - General				
32 Contributions	--	3.60	3.60	3.60
10 National Horticulture Mission Scheme (Central Share 60%)	--	12.33	12.33	9.60
00 - General				
31 Grant-in-aid	--	12.33	12.33	9.60

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
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
11 National Horticulture Mission Scheme (State Share 40%)	--	8.23	8.23	6.40
00 - General				
32 Contributions	--	8.23	8.23	6.40
12 Rashtriya Krishi Vikas Yojana (RKVY) (Central Share 60%)	--	6.84	6.84	6.84
00 - General				
31 Grant-in-aid	--	6.84	6.84	6.84
13 Rashtriya Krishi Vikas Yojana (RKVY) (State Share 40%)	--	4.56	4.56	4.56
00 - General				
32 Contributions	--	4.56	4.56	4.56
14 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share 60%)	--	1.50	1.50	1.50
00 - General				
31 Grant-in-aid	--	1.50	1.50	1.50
15 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share 40%)	--	1.00	1.00	1.00
00 - General				
32 Contributions	--	1.00	1.00	1.00
16 Watershed Development under PMKSY (Central Share 60%)	--	22.32	22.32	24.60
00 - General				
31 Grant-in-aid	--	22.32	22.32	24.60
17 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (WDC) (State Share 40%)	--	14.88	14.88	16.40
00 - General				
32 Contributions	--	14.88	14.88	16.40
18 Paramparagat Krishi Vikas Yojana (PKVY) (Central Share 60%)	--	24.41	24.41	8.93

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
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
00 - General				
31 Grant-in-aid	--	24.41	24.41	8.93
19 Paramparagat Krishi Vikas Yojana (PKVY) (State Share 40%)	--	16.27	16.27	5.94
00 - General				
32 Contributions	--	16.27	16.27	5.94
20 National Project on Soil Health and Fertility (Central Share 60%)	--	2.10	2.10	2.86
00 - General				
31 Grant-in-aid	--	2.10	2.10	2.86
21 National Project on Soil Health and Fertility (State Share 40%)	--	1.40	1.40	1.90
00 - General				
32 Contributions	--	1.40	1.40	1.90
22 National Mission on Natural Farming (Central Share 60%)	--	--	0.01	0.01
00 - General				
31 Grant-in-aid	--	--	0.01	0.01
23 National Mission on Natural Farming (State Share 40%)	--	--	--	0.01
00 - General				
32 Contributions	--	--	--	0.01
796 Tribal Area Sub Plan	863.95	1631.37	1631.39	1463.71
01 Scheduled Tribe Development Scheme	863.95	936.27	936.27	929.05
00 - General				
09 Maintenance of Non I.T. Equipments / Machinery	--	0.01	0.01	--
10 Maintenance of Cars and Other Vehicles	--	0.01	0.01	--
13 Office expenses	1.23	5.00	5.00	2.50

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	0.10	0.10	--
21 Supplies and Materials	--	1.00	1.00	--
24 POL	2.67	3.00	3.00	1.50
29 Telephone / Mobile Charges	--	0.01	0.01	--
33 Subsidies	829.47	901.53	901.53	900.00
36 Procurement of I.T. Equipments	--	0.01	0.01	--
39 Electricity Charges	0.58	0.50	0.50	--
40 Water Charges	--	0.10	0.10	0.05
50 Other charges	30.00	25.00	25.00	25.00
02 Cultivation of Red Oil Palm (Central Share 60%)	--	1.54	1.54	1.54
00 - General				
31 Grant-in-aid	--	1.54	1.54	1.54
03 National Mission on Edible Oil (Oil Palm) (State Share 40%)	--	1.03	1.03	1.03
00 - General				
32 Contributions	--	1.03	1.03	1.03
04 National Food Security Mission (Central Share 60%)	--	0.31	0.31	0.31
00 - General				
31 Grant-in-aid	--	0.31	0.31	0.31
05 National Food Security Mission- Pulses (State Share 40%)	--	0.21	0.21	0.21
00 - General				
32 Contributions	--	0.21	0.21	0.21
06 National Food Security Mission- Oil Seed (Central Share 60%)	--	0.18	0.18	0.18
00 - General				
31 Grant-in-aid	--	0.18	0.18	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
07 National Food Security Mission- Oil Seed (State Share 40%)	--	0.12	0.12	0.12
00 - General				
32 Contributions	--	0.12	0.12	0.12
08 National Mission on Agriculture Extension & Technology (Central Share 60%)	--	27.67	27.67	27.67
00 - General				
31 Grant-in-aid	--	27.67	27.67	27.67
09 National Mission on Agriculture Extension & Technology (State Share 40%)	--	18.45	18.45	18.45
00 - General				
32 Contributions	--	18.45	18.45	18.45
10 National Horticulture Mission Scheme (Central Share 60%)	--	74.01	74.01	57.60
00 - General				
31 Grant-in-aid	--	74.01	74.01	57.60
11 National Horticulture Mission Scheme (State Share 40%)	--	49.34	49.34	38.40
00 - General				
32 Contributions	--	49.34	49.34	38.40
12 Rashtriya Krishi Vikas Yojana (RKVY) (Central Share 60%)	--	35.04	35.04	35.04
00 - General				
31 Grant-in-aid	--	35.04	35.04	35.04
13 Rashtriya Krishi Vikas Yojana (RKVY) (State Share 40%)	--	23.36	23.36	23.36
00 - General				
32 Contributions	--	23.36	23.36	23.36

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
14 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share 60%)	--	8.50	8.50	8.50
00 - General				
31 Grant-in-aid	--	8.50	8.50	8.50
15 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share 40%)	--	5.70	5.70	5.70
00 - General				
32 Contributions	--	5.70	5.70	5.70
16 Watershed Development under PMKSY (Central Share 60%)	--	133.92	133.92	133.92
00 - General				
31 Grant-in-aid	--	133.92	133.92	133.92
17 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)-WDC (State Share 40%)	--	89.28	89.28	89.28
00 - General				
32 Contributions	--	89.28	89.28	89.28
18 Paramparogat Krishi Vikas Yojana (PKVY) (Central Share 60%)	--	125.10	125.10	45.10
00 - General				
31 Grant-in-aid	--	125.10	125.10	45.10
19 Paramparogat Krishi Vikas Yojana (PKVY) (State Share 40%)	--	83.40	83.40	30.29
00 - General				
32 Contributions	--	83.40	83.40	30.29
20 National Project on Soil Health and Fertility (Central Share 60%)	--	10.77	10.77	10.77
00 - General				
31 Grant-in-aid	--	10.77	10.77	10.77
21 National Project on Soil Health and Fertility (State Share 40%)	--	7.17	7.17	7.17

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
32 Contributions	--	7.17	7.17	7.17
22 National Mission on Natural Farming (Central Share 60%)	--	--	0.01	0.01
00 - General				
31 Grant-in-aid	--	--	0.01	0.01
23 National Mission on Natural Farming (State Share 40%)	--	--	0.01	0.01
00 - General				
32 Contributions	--	--	0.01	0.01
800 Other Expenditure	6530.69	8032.06	8032.08	9599.32
01 Financial Assistance to Shetkari Aadhar Nidhi	180.00	200.01	200.01	300.00
00 - General				
33 Subsidies	--	0.01	0.01	--
50 Other charges	180.00	200.00	200.00	300.00
05 Support Price and Crop Compensation	2950.00	1500.00	1500.00	2800.00
00 - General				
31 Grant-in-aid	1000.00	1000.00	1000.00	300.00
33 Subsidies	1950.00	500.00	500.00	2500.00
06 Rashtriya Krishi Vikas Yojana (RKVY) (A)	94.50	300.01	300.01	300.00
00 - General				
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	94.50	300.00	300.00	300.00
07 Interest Subsidy on Loans for Agriculture and Allied Activities	59.53	60.00	60.00	60.00
00 - General				
33 Subsidies	59.53	60.00	60.00	60.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
08 Awards to Farmers	4.64	5.00	5.00	5.50
00 - General				
50 Other charges	4.64	5.00	5.00	5.50
09 Green House/Poly House	--	15.75	15.75	10.00
00 - General				
33 Subsidies	--	15.75	15.75	10.00
10 Procurement of Vegetables from Farmers	840.00	450.00	450.00	450.00
00 - General				
31 Grant-in-aid	840.00	450.00	450.00	450.00
12 Organic Inputs	63.27	43.00	43.00	43.00
00 - General				
21 Supplies and Materials	--	1.00	1.00	1.00
33 Subsidies	63.27	40.00	40.00	40.00
50 Other charges	--	2.00	2.00	2.00
13 Subsidy for Digging Well	226.44	210.00	210.00	210.00
00 - General				
33 Subsidies	226.44	210.00	210.00	210.00
14 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share 60%)	60.00	60.06	60.06	60.00
00 - General				
01 Salaries	--	0.01	0.01	--
13 Office expenses	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
28 Professional Services	--	0.01	0.01	--
31 Grant-in-aid	60.00	60.00	60.00	60.00
33 Subsidies	--	0.01	0.01	--
50 Other charges	--	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
19 Watershed Development under PMKSY (Central Share 60%)	447.50	959.77	959.77	959.76
00 - General				
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	447.50	959.76	959.76	959.76
20 Agro Tourism	--	0.01	0.01	--
00 - General				
33 Subsidies	--	0.01	0.01	--
21 community Farming	79.60	100.00	100.00	200.00
00 - General				
33 Subsidies	79.60	100.00	100.00	200.00
22 Financial Support to Sugar Mill	562.94	1010.00	1010.00	2015.00
00 - General				
31 Grant-in-aid	20.40	10.00	10.00	15.00
35 Grant-in-aid (Salaries)	542.54	1000.00	1000.00	2000.00
24 Rashtriya Krishi Vikas Yojana (RKVY) (State Share)	63.00	200.01	200.01	200.00
00 - General				
01 Salaries	--	0.01	0.01	--
32 Contributions	63.00	200.00	200.00	200.00
25 Pradhan Mantri Krishi Sinchayee Yojana(PMKSY) (State Share 40%)	40.00	40.01	40.01	40.01
00 - General				
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	40.00	40.00	40.00	40.00
26 Pradhan Mantri Krishi Sinchayee yojana PMKSY - WDC (State Share 40%)	298.33	639.85	639.85	639.84
00 - General				
01 Salaries	--	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	298.33	639.84	639.84	639.84
27 Paramparagat Krishi Vikas Yojana (PKVY) (Central Share)	250.00	1071.01	1071.01	391.83
00 - General				
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	250.00	1071.00	1071.00	391.82
28 Paramparagat Krishi Vikas Yojana (PKVY) (State Share)	166.67	714.01	714.01	260.81
00 - General				
01 Salaries	--	0.01	0.01	0.01
32 Contributions	166.67	714.00	714.00	260.80
29 National Project on Soil health and Fertility (Central Share)	--	92.14	92.14	92.14
00 - General				
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	--	92.13	92.13	92.13
30 National Project on Soil health and Fertility (State Share)	--	61.42	61.42	61.42
00 - General				
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	61.41	61.41	61.41
31 Establishment of New College of Agriculture in Goa	144.27	300.00	300.00	300.00
00 - General				
31 Grant-in-aid	144.27	300.00	300.00	300.00
32 Pradhan Mantri Kisan Samman Nidhi	--	--	0.02	200.01
00 - General				
50 Other charges	--	--	0.01	200.00
50 Other charges	--	--	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
911 Deduct - Recoveries of Overpayment	-375.87	--	--	--
01 Recoveries of overpayment of previous year	-375.87	--	--	--
00 - General				
01 Salaries	-0.53	--	--	--
31 Grant-in-aid	-374.89	--	--	--
33 Subsidies	-0.45	--	--	--
2402 Soil and Water Conservation	372.31	452.58	452.58	516.06
001 Direction and Administration	180.23	225.21	225.21	224.80
01 Establishment	180.23	225.21	225.21	224.80
00 - General				
01 Salaries	172.53	222.00	222.00	222.00
08 Maintenance of I.T. Equipments	--	0.01	0.01	--
09 Maintenance of Non I.T. Equipments / Machinery	--	0.01	0.01	--
10 Maintenance of Cars and Other Vehicles	0.98	0.50	0.50	0.50
11 Domestic travel expenses	--	0.50	0.50	0.25
13 Office expenses	1.02	1.00	1.00	1.00
19 Stationery Expenses	--	0.10	0.10	--
26 Advertising and Publicity	5.69	1.00	1.00	1.05
29 Telephone / Mobile Charges	0.01	0.05	0.05	--
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	--
102 Soil Conservation	192.08	227.37	227.37	291.26
01 Soil Conservation	184.10	210.22	210.22	280.15
00 - General				
01 Salaries	90.82	95.00	95.00	105.00
09 Maintenance of Non I.T. Equipments / Machinery	--	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	0.14	0.15	0.15	0.15
13 Office expenses	--	0.05	0.05	--
27 Minor Works	23.20	15.00	15.00	75.00
29 Telephone / Mobile Charges	0.03	0.01	0.01	--
32 Contributions	69.91	100.00	100.00	100.00
04 Revitalization of Waterbodies	7.98	17.15	17.15	11.11
00 - General				
01 Salaries	--	0.01	0.01	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	0.01	0.01	--
10 Maintenance of Cars and Other Vehicles	--	0.01	0.01	--
13 Office expenses	--	0.01	0.01	--
19 Stationery Expenses	--	0.01	0.01	--
29 Telephone / Mobile Charges	0.01	0.10	0.10	0.10
31 Grant-in-aid	--	1.00	1.00	1.00
33 Subsidies	7.97	16.00	16.00	10.00
2403 Animal Husbandry	--	--	0.01	.01
101 Veterinary Services and Animal Health	--	--	0.01	0.01
01 Goa College of Veterinary Science & Animal Husbandry	--	--	0.01	0.01
00 - General				
31 Grant-in-aid	--	--	0.01	0.01
2405 Fisheries	--	--	0.01	.01
190 Assistance to Public Sector and Other Undertakings	--	--	0.01	0.01
01 Establishment of New College of Fisheries Science in Goa	--	--	0.01	0.01
00 - General				
31 Grant-in-aid	--	--	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
2415 Agricultural Research and Education	390.97	439.27	439.27	439.32
01 Crop Husbandry	390.97	439.27	439.27	439.32
004 Research	224.11	266.45	266.45	262.50
02 Agri-Horticultural Research Station and Chemistry Section	224.11	266.45	266.45	262.50
00 - General				
01 Salaries	215.54	260.00	260.00	260.00
02 Wages	--	0.01	0.01	--
08 Maintenance of I.T. Equipments	--	0.10	0.10	--
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.10	--
10 Maintenance of Cars and Other Vehicles	0.66	0.24	0.24	0.25
11 Domestic travel expenses	--	0.10	0.10	--
13 Office expenses	2.15	2.50	2.50	--
19 Stationery Expenses	0.08	0.15	0.15	0.15
21 Supplies and Materials	0.15	0.50	0.50	0.50
27 Minor Works	--	0.10	0.10	--
29 Telephone / Mobile Charges	--	0.01	0.01	--
36 Procurement of I.T. Equipments	--	0.01	0.01	--
38 Furniture Expenses	--	0.13	0.13	--
39 Electricity Charges	5.01	1.50	1.50	1.00
40 Water Charges	0.12	0.50	0.50	0.50
50 Other charges	0.40	0.50	0.50	0.10
150 Assistance to ICAR (Plan)	166.86	172.82	172.82	176.82
01 Krishi Vigyan Kendra in South Goa (A)	166.86	172.82	172.82	176.82
00 - General				
01 Salaries	148.30	165.00	165.00	165.00
08 Maintenance of I.T. Equipments	--	0.20	0.20	0.20
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.10	0.10

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	0.35	0.50	0.50	0.50
11 Domestic travel expenses	0.91	1.00	1.00	1.05
13 Office expenses	5.54	1.00	1.00	1.05
19 Stationery Expenses	--	0.20	0.20	0.20
21 Supplies and Materials	7.37	2.00	2.00	6.00
27 Minor Works	--	0.20	0.20	0.20
29 Telephone / Mobile Charges	--	0.01	0.01	0.01
36 Procurement of I.T. Equipments	0.11	0.01	0.01	--
38 Furniture Expenses	--	0.10	0.10	0.01
39 Electricity Charges	0.88	1.00	1.00	1.00
40 Water Charges	0.30	0.50	0.50	0.50
50 Other charges	3.10	1.00	1.00	1.00
2551 Hill Areas	24.25	22.63	22.63	20.60
01 Western Ghats	24.25	22.63	22.63	20.60
800 Other Expenditure	24.25	22.63	22.63	20.60
01 Development of Land, Land Shaping and Contour Buding	24.25	22.63	22.63	20.60
00 - General				
08 Maintenance of I.T. Equipments	--	0.01	0.01	--
09 Maintenance of Non I.T. Equipments / Machinery	--	0.01	0.01	--
10 Maintenance of Cars and Other Vehicles	--	0.10	0.10	0.10
13 Office expenses	5.40	5.00	5.00	3.50
19 Stationery Expenses	0.32	0.50	0.50	0.50
21 Supplies and Materials	3.13	2.10	2.10	2.10
29 Telephone / Mobile Charges	0.09	0.15	0.15	0.15
33 Subsidies	7.60	5.00	5.00	5.00
36 Procurement of I.T. Equipments	--	0.01	0.01	--
38 Furniture Expenses	--	0.50	0.50	--
39 Electricity Charges	1.71	1.50	1.50	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 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
Total	Total	Total	Total	Total
2	3	4	5	5
40 Water Charges	0.46	1.00	1.00	1.00
50 Other charges	5.54	6.75	6.75	6.75
Total Capital Expenditure	3600.58	3525.02	3525.02	5054.78
4401 Capital Outlay on Crop Husbandry	298.68	525.02	525.02	710.00
102 Food Grain Crops	298.68	510.00	510.00	710.00
01 Crop Production and Input Management	298.68	510.00	510.00	710.00
00 - General				
52 Machinery and equipment	7.21	10.00	10.00	10.00
53 Major Works	291.47	500.00	500.00	700.00
789 Special Component Plan for Scheduled Caste	--	15.00	15.00	--
01 Scheduled Castes Development Scheme	--	15.00	15.00	--
00 - General				
52 Machinery and equipment	--	10.00	10.00	--
53 Major Works	--	5.00	5.00	--
800 Other Expenditure	--	0.02	0.02	--
06 Rashtriya Krishi Vikas Yojana (RKVY) (A)	--	0.02	0.02	--
00 - General				
52 Machinery and equipment	--	0.01	0.01	--
53 Major Works	--	0.01	0.01	--
4402 Capital Outlay on Soil and Water Conservation	3301.90	3000.00	3000.00	4344.78
102 Soil Conservation	3301.90	3000.00	3000.00	4344.78
01 New Agriculture College Building	--	1000.00	1000.00	1000.00
00 - General				
53 Major Works	--	1000.00	1000.00	1000.00
02 Protective Works Embankment	3301.90	2000.00	2000.00	3344.78

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 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
00 - General 53 Major Works	3301.90	2000.00	2000.00	3344.78

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	15345.28	755.01	16100.29
Total	15345.28	755.01	16100.29

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 65 (Revenue & Capital) [2071, 2403, 2404, 2415, 2551, 4059, 4403]	13715.25	18000.00	18000.03	16100.29
Total Revenue Expenditure	13449.79	16995.00	16995.03	15345.28
2071 Pensions and Other Retirement Benefits	306.56	375.00	375.00	410.00
01 Civil	306.56	375.00	375.00	410.00
117 Government Contribution for Defined Contribution Pension Scheme	306.56	375.00	375.00	410.00
01 Defined Contribution Pension Scheme	306.56	375.00	375.00	410.00
00 - General				
01 Salaries	306.56	375.00	375.00	410.00
2403 Animal Husbandry	7263.94	9432.82	9432.84	8314.87
001 Direction and Administration	720.29	1247.95	1247.95	1070.51
01 Direction	720.29	1247.95	1247.95	1070.25
00 - General				
01 Salaries	472.05	610.00	610.00	670.00
02 Wages	--	0.05	0.05	0.05
06 Outsourcing of DEOs / Jr. Stenos and Other Services	41.94	90.00	90.00	90.00
08 Maintenance of I.T. Equipments	2.97	65.20	65.20	65.00
09 Maintenance of Non I.T. Equipments / Machinery	2.42	6.00	6.00	4.00
10 Maintenance of Cars and Other Vehicles	5.75	5.00	5.00	3.00
11 Domestic travel expenses	0.26	1.00	1.00	1.00
13 Office expenses	6.27	20.00	20.00	20.00
17 Refreshment Charges	--	1.00	1.00	1.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
18 Entertainment / Gift Expenses	--	0.20	0.20	0.20
19 Stationery Expenses	8.86	13.00	13.00	13.00
29 Telephone / Mobile Charges	1.98	3.00	3.00	2.50
34 Scholarship/Stipend	60.27	100.00	100.00	60.00
36 Procurement of I.T. Equipments	78.74	100.00	100.00	50.00
37 Exhibition / Fair Expenses	0.50	0.50	0.50	0.50
38 Furniture Expenses	2.67	20.00	20.00	8.00
39 Electricity Charges	7.29	15.00	15.00	6.00
40 Water Charges	0.67	3.00	3.00	1.00
50 Other charges	13.28	75.00	75.00	25.00
51 Motor vehicles	14.37	120.00	120.00	50.00
03 Goa College of Veterinary and Animal Sciences	--	--	--	0.26
00 - General				
01 Salaries	--	--	--	0.01
02 Wages	--	--	--	0.01
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.01
07 Outsourcing of Utility Attendants	--	--	--	0.01
08 Maintenance of I.T. Equipments	--	--	--	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.01
10 Maintenance of Cars and Other Vehicles	--	--	--	0.01
11 Domestic travel expenses	--	--	--	0.01
13 Office expenses	--	--	--	0.01
14 Rents, Rates, Taxes	--	--	--	0.01
17 Refreshment Charges	--	--	--	0.01
18 Entertainment / Gift Expenses	--	--	--	0.01
19 Stationery Expenses	--	--	--	0.01
20 Other Administrative Expenses	--	--	--	0.01
21 Supplies and Materials	--	--	--	0.01

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
24 POL	--	--	--	0.01
26 Advertising and Publicity	--	--	--	0.01
27 Minor Works	--	--	--	0.01
29 Telephone / Mobile Charges	--	--	--	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
50 Other charges	--	--	--	0.01
51 Motor vehicles	--	--	--	0.01
101 Veterinary Services and Animal Health	1345.70	2618.22	2618.22	2136.60
01 Rinderpest Eradication (A)	53.32	91.65	91.65	101.40
00 - General				
01 Salaries	53.32	90.00	90.00	100.00
02 Wages	--	0.05	0.05	0.05
11 Domestic travel expenses	--	0.50	0.50	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	--	0.10	0.10	0.10
27 Minor Works	--	0.20	0.20	0.05
50 Other charges	--	0.30	0.30	0.20
03 Rinderpest Eradication	66.72	111.00	111.00	121.00
00 - General				
01 Salaries	66.72	110.00	110.00	120.00
13 Office expenses	--	0.50	0.50	0.50
19 Stationery Expenses	--	0.50	0.50	0.50
06 Veterinary Dispensaries and Hospitals	1008.54	1345.37	1345.37	1315.35

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
01 Salaries	636.30	760.00	760.00	820.00
10 Maintenance of Cars and Other Vehicles	4.92	10.00	10.00	10.00
11 Domestic travel expenses	2.27	10.00	10.00	5.00
13 Office expenses	23.12	100.00	100.00	30.00
14 Rents, Rates, Taxes	21.02	20.00	20.00	30.00
17 Refreshment Charges	--	0.37	0.37	0.35
19 Stationery Expenses	--	8.50	8.50	7.00
21 Supplies and Materials	309.57	400.00	400.00	400.00
27 Minor Works	1.57	7.50	7.50	2.00
29 Telephone / Mobile Charges	0.41	2.00	2.00	1.00
38 Furniture Expenses	6.50	20.00	20.00	5.00
39 Electricity Charges	1.98	4.00	4.00	4.00
40 Water Charges	0.88	3.00	3.00	1.00
09 Assistance to State for control of Animal Disease (Central Share)	15.81	17.20	17.20	73.50
00 - General				
11 Domestic travel expenses	11.11	10.00	10.00	3.00
13 Office expenses	--	0.60	0.60	0.50
21 Supplies and Materials	4.70	6.00	6.00	50.00
50 Other charges	--	0.60	0.60	20.00
10 Clinical Investigation Unit	3.35	109.40	109.40	17.75
00 - General				
09 Maintenance of Non I.T. Equipments / Machinery	0.03	2.00	2.00	1.50
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.50
13 Office expenses	2.12	3.00	3.00	2.00
17 Refreshment Charges	--	0.30	0.30	0.30
19 Stationery Expenses	--	0.50	0.50	0.50
21 Supplies and Materials	--	100.00	100.00	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	--	0.10	0.10	0.10
34 Scholarship/Stipend	--	0.50	0.50	0.50
38 Furniture Expenses	--	0.50	0.50	0.50
39 Electricity Charges	0.92	1.50	1.50	1.50
40 Water Charges	0.28	0.50	0.50	0.35
11 Breeding of Local Cows Scheme	--	300.00	300.00	150.00
00 - General				
50 Other charges	--	300.00	300.00	150.00
12 Interest Subsidy Scheme under Agriculture & Allied Activities	0.33	10.00	10.00	10.00
00 - General				
33 Subsidies	0.33	10.00	10.00	10.00
13 Foot & Mouth Disease Control Programme (FMD-CP) (A)	--	0.60	0.60	0.60
00 - General				
13 Office expenses	--	0.20	0.20	0.20
21 Supplies and Materials	--	0.20	0.20	0.20
50 Other charges	--	0.20	0.20	0.20
14 Dhoodgram Yojana	16.63	80.00	80.00	45.00
00 - General				
50 Other charges	16.63	80.00	80.00	45.00
15 Scheme for Rescue Animal Welfare	177.55	250.00	250.00	150.00
00 - General				
31 Grant-in-aid	177.55	250.00	250.00	150.00
16 Gopal Ratna Award	2.05	2.00	2.00	2.00
00 - General				
20 Other Administrative Expenses	2.05	2.00	2.00	2.00
17 Animal Emergency Management Scheme	--	300.00	300.00	100.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
31 Grant-in-aid	--	300.00	300.00	100.00
18 Assistance to State for control of Animal Disease (State Share)	1.40	1.00	1.00	50.00
00 - General				
32 Contributions	1.40	1.00	1.00	50.00
102 Cattle and Buffalo Development	1258.96	1537.50	1537.50	1591.00
01 Government Livestock Farm	281.61	390.00	390.00	418.50
00 - General				
01 Salaries	275.04	380.00	380.00	410.00
11 Domestic travel expenses	0.42	0.50	0.50	0.50
13 Office expenses	6.15	8.00	8.00	7.00
21 Supplies and Materials	--	0.50	0.50	0.50
24 POL	--	1.00	1.00	0.50
05 Key Village Scheme	975.52	1126.50	1126.50	1164.50
00 - General				
01 Salaries	966.73	1110.00	1110.00	1150.00
11 Domestic travel expenses	0.56	0.50	0.50	0.50
13 Office expenses	2.81	3.00	3.00	3.00
14 Rents, Rates, Taxes	4.22	10.00	10.00	8.00
19 Stationery Expenses	--	0.50	0.50	0.50
38 Furniture Expenses	--	0.50	0.50	0.50
39 Electricity Charges	1.04	1.50	1.50	1.50
40 Water Charges	0.16	0.50	0.50	0.50
08 Mass deworming of Cattle and Buffaloes	--	6.00	6.00	3.00
00 - General				
31 Grant-in-aid	--	1.00	1.00	1.00
50 Other charges	--	5.00	5.00	2.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
09 Radio Frequency Identification Device for Cattle and Buffalo	1.83	15.00	15.00	5.00
00 - General				
50 Other charges	1.83	15.00	15.00	5.00
103 Poultry Development	159.32	239.57	239.57	277.07
01 Government Poultry Farm	140.09	158.35	158.35	144.85
00 - General				
01 Salaries	99.89	125.00	125.00	130.00
02 Wages	--	0.05	0.05	0.05
13 Office expenses	6.80	3.00	3.00	3.00
17 Refreshment Charges	--	0.20	0.20	0.20
19 Stationery Expenses	--	0.20	0.20	0.20
21 Supplies and Materials	31.41	20.00	20.00	5.00
27 Minor Works	--	5.00	5.00	3.00
29 Telephone / Mobile Charges	--	0.20	0.20	0.20
38 Furniture Expenses	--	0.20	0.20	0.20
39 Electricity Charges	1.53	2.50	2.50	1.50
40 Water Charges	0.46	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	0.50
03 Asst. to Farmers for Establishment of Poultry Unit	18.75	45.00	45.00	20.00
00 - General				
33 Subsidies	18.75	45.00	45.00	20.00
04 Strengthening of Infrastructure of Govt, Poultry Farm at Ela-Old Goa (A)	0.48	4.00	4.00	3.00
00 - General				
21 Supplies and Materials	--	2.00	2.00	1.00
26 Advertising and Publicity	0.40	1.00	1.00	1.00
50 Other charges	0.08	1.00	1.00	1.00
05 Subsidy for transport of Poultry feed.	--	2.00	2.00	1.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
33 Subsidies	--	2.00	2.00	1.00
07 Cash Subsidy for Birds/Cages	--	20.00	20.00	3.00
00 - General				
33 Subsidies	--	20.00	20.00	3.00
08 Low Input Technology Birds Feeds	--	10.00	10.00	5.00
00 - General				
33 Subsidies	--	10.00	10.00	5.00
09 National Livestock Mission (State Share)	--	0.11	0.11	0.11
00 - General				
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	0.10	0.10	0.10
10 National Livestock Mission (Central Share)	--	0.11	0.11	0.11
00 - General				
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	--	0.10	0.10	0.10
11 Goa Poultry Board	--	--	--	100.00
00 - General				
31 Grant-in-aid	--	--	--	100.00
104 Sheep and Wool Development	0.06	6.60	6.60	127.00
01 Strengthening of Existing Veterinary Hospitals Dispensaries (ESVHD) (Central Share)	--	3.60	3.60	75.00
00 - General				
31 Grant-in-aid	--	3.60	3.60	75.00
02 National Animal Disease Reporting System (NADRAS) (A)	--	0.60	0.60	0.60

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
21 Supplies and Materials	--	0.20	0.20	0.20
26 Advertising and Publicity	--	0.20	0.20	0.20
50 Other charges	--	0.20	0.20	0.20
03 National Control Programme on Brucellosis (NCPB) (A)	0.06	0.60	0.60	0.60
00 - General				
13 Office expenses	0.06	0.20	0.20	0.20
21 Supplies and Materials	--	0.20	0.20	0.20
26 Advertising and Publicity	--	0.20	0.20	0.20
04 National Control Programme on Pes Des Petits Ruminants (NCPPPR) (A)	--	0.80	0.80	0.80
00 - General				
13 Office expenses	--	0.20	0.20	0.20
21 Supplies and Materials	--	0.20	0.20	0.20
27 Minor Works	--	0.20	0.20	0.20
50 Other charges	--	0.20	0.20	0.20
05 Strengthening of Existing Veterinary Hospitals Dispensaries (ESVHD) (State Share)	--	1.00	1.00	50.00
00 - General				
32 Contributions	--	1.00	1.00	50.00
105 Piggery Development	112.25	179.70	179.70	151.20
01 Government Piggery Farm	112.25	174.70	174.70	148.20
00 - General				
01 Salaries	62.99	110.00	110.00	115.00
11 Domestic travel expenses	0.81	1.00	1.00	1.00
13 Office expenses	0.69	4.00	4.00	4.00
21 Supplies and Materials	46.31	50.00	50.00	25.00
27 Minor Works	--	7.50	7.50	1.00
29 Telephone / Mobile Charges	--	0.20	0.20	0.20

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	0.52	0.50	0.50	0.50
40 Water Charges	0.93	1.50	1.50	1.50
03 Assistance to Farmers for Establishment of Piggery Unit	--	5.00	5.00	3.00
00 - General				
33 Subsidies	--	5.00	5.00	3.00
106 Goatery Development	8.76	20.00	20.00	10.00
01 Goatery Scheme	8.76	20.00	20.00	10.00
00 - General				
33 Subsidies	8.76	20.00	20.00	10.00
107 Fodder and Feed Development	171.36	272.15	272.15	279.65
01 Fodder Demonstration and Extension (A)	112.85	181.15	181.15	186.15
00 - General				
01 Salaries	112.85	170.00	170.00	180.00
03 Overtime Allowance	--	0.05	0.05	0.05
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	10.00	10.00	5.00
02 Assistance to Farmers for cultivation of Green Fodder	8.05	10.00	10.00	8.00
00 - General				
33 Subsidies	8.05	10.00	10.00	8.00
03 Fodder Demonstration and Extension	50.46	81.00	81.00	85.50
00 - General				
01 Salaries	50.46	80.00	80.00	85.00
13 Office expenses	--	1.00	1.00	0.50
109 Extension and Training	247.91	434.60	434.60	416.40
02 Training and Extension Service	247.91	434.60	434.60	416.40

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
01 Salaries	227.22	360.00	360.00	380.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	5.15	5.00	5.00	5.00
17 Refreshment Charges	--	2.00	2.00	0.50
18 Entertainment / Gift Expenses	--	1.00	1.00	0.30
19 Stationery Expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	0.10	0.10	0.10
26 Advertising and Publicity	7.58	20.00	20.00	5.00
34 Scholarship/Stipend	--	5.00	5.00	3.00
37 Exhibition / Fair Expenses	--	10.00	10.00	1.00
50 Other charges	7.96	30.00	30.00	20.00
111 Meat Processing	497.28	500.00	500.00	445.00
01 Modernization of Slaughter House at Goa Meat Complex Ltd. (A)	--	20.00	20.00	5.00
00 - General				
31 Grant-in-aid	--	20.00	20.00	5.00
02 Assistance to Goa Meat Complex Ltd.	497.28	480.00	480.00	440.00
00 - General				
31 Grant-in-aid	100.00	80.00	80.00	80.00
35 Grant-in-aid (Salaries)	397.28	400.00	400.00	360.00
113 Administrative Investigations and Statistics	63.88	156.62	156.64	157.53
01 Statistical Cell (A)	29.70	62.00	62.02	62.01
00 - General				
01 Salaries	29.27	50.00	50.00	55.00
11 Domestic travel expenses	0.43	1.00	1.00	1.00
13 Office expenses	--	0.50	0.50	0.50
19 Stationery Expenses	--	0.50	0.50	0.50
31 Grant-in-aid	--	--	0.01	0.01

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	10.00	10.01	5.00
02 Statistical Cell	34.18	47.00	47.00	51.50
00 - General				
01 Salaries	34.18	45.00	45.00	50.00
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	--	0.50	0.50	0.50
19 Stationery Expenses	--	0.50	0.50	0.50
03 Livetsock Census (A)	--	10.80	10.80	24.00
00 - General				
13 Office expenses	--	7.00	7.00	3.00
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	--	0.50	0.50	0.50
28 Professional Services	--	2.80	2.80	20.00
04 Statistical Cell Integrated Sample Survey (ISS) (State Share)	--	18.41	18.41	10.01
00 - General				
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	18.40	18.40	10.00
05 Integrated Sample Survey (ISS) (Central Share)	--	18.41	18.41	10.01
00 - General				
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	--	18.40	18.40	10.00
789 Special Component Plan for Scheduled Caste	--	11.50	11.50	11.00
01 Scheduled Castes Development Scheme	--	11.50	11.50	11.00
00 - General				
21 Supplies and Materials	--	1.00	1.00	0.50
33 Subsidies	--	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	0.50	0.50	0.50
796 Tribal Area Sub Plan	0.49	13.50	13.50	12.50
01 Scheduled Tribe Development Scheme	0.49	13.50	13.50	12.50
00 - General				
13 Office expenses	--	1.00	1.00	1.00
21 Supplies and Materials	0.49	1.00	1.00	0.50
31 Grant-in-aid	--	0.50	0.50	0.50
33 Subsidies	--	10.00	10.00	10.00
50 Other charges	--	1.00	1.00	0.50
800 Other Expenditure	2780.83	2194.91	2194.91	1629.41
01 Professional Efficiency Development (State Share)	--	5.00	5.00	70.00
00 - General				
32 Contributions	--	5.00	5.00	70.00
02 Professional Efficiency Development (Central Share)	67.00	65.10	65.10	7.10
00 - General				
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	0.75	5.00	5.00	2.00
34 Scholarship/Stipend	66.25	60.00	60.00	5.00
03 State Advisory Board for Animal Welfare	37.00	104.00	104.00	31.50
00 - General				
13 Office expenses	--	1.00	1.00	1.00
28 Professional Services	--	3.00	3.00	0.50
31 Grant-in-aid	37.00	100.00	100.00	30.00
04 Special Component Plan for Scheduled Castes	--	0.31	0.31	0.31
00 - General				
13 Office expenses	--	0.10	0.10	0.10

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	0.01	0.01	0.01
24 POL	--	0.10	0.10	0.10
50 Other charges	--	0.10	0.10	0.10
07 The Goa Stray Cattle Management Scheme 2013	2676.83	2000.00	2000.00	1500.00
00 - General				
31 Grant-in-aid	2676.83	2000.00	2000.00	1500.00
09 Upgradation of Bio-Security Level (BSL)II Laboratories (A)	--	0.40	0.40	0.40
00 - General				
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)	--	0.10	0.10	0.10
00 - General				
50 Other charges	--	0.10	0.10	0.10
11 Disaster Management Scheme under Act 2005	--	20.00	20.00	20.00
00 - General				
50 Other charges	--	20.00	20.00	20.00
911 Deduct - Recoveries of Overpayment	-103.15	--	--	--
01 Recoveries of overpayment of previous year	-103.15	--	--	--
00 - General				
01 Salaries	-93.97	--	--	--
50 Other charges	-9.18	--	--	--
2404 Dairy Development	5787.09	7065.48	7065.49	6489.61
102 Dairy Development Projects	5354.19	6043.40	6043.40	5489.60

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Rural Dairy Extension	68.09	97.90	97.90	90.10
00 - General				
01 Salaries	57.02	70.00	70.00	75.00
13 Office expenses	--	2.00	2.00	2.00
17 Refreshment Charges	--	0.20	0.20	0.20
19 Stationery Expenses	0.07	0.20	0.20	0.20
21 Supplies and Materials	--	0.50	0.50	0.20
33 Subsidies	8.81	20.00	20.00	10.00
39 Electricity Charges	0.88	2.50	2.50	1.00
40 Water Charges	--	0.50	0.50	0.50
50 Other charges	1.31	2.00	2.00	1.00
03 Special Calf Rearing Scheme	0.93	13.00	13.00	7.50
00 - General				
21 Supplies and Materials	0.93	3.00	3.00	2.50
33 Subsidies	--	10.00	10.00	5.00
04 Incentives to Milk Producers	3349.96	3040.00	3040.00	2520.00
00 - General				
13 Office expenses	10.57	40.00	40.00	20.00
33 Subsidies	3339.39	3000.00	3000.00	2500.00
05 Replacement of Animal Stock	0.16	1.00	1.00	1.00
00 - General				
21 Supplies and Materials	--	0.10	0.10	0.10
39 Electricity Charges	0.16	0.40	0.40	0.40
50 Other charges	--	0.50	0.50	0.50
06 Government Livestock Farm	1241.53	1448.80	1448.80	1465.30
00 - General				
01 Salaries	501.26	585.00	585.00	610.00
02 Wages	--	0.05	0.05	0.05
06 Outsourcing of DEOs / Jr. Stenos and Other Services	253.14	232.00	232.00	232.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
07 Outsourcing of Utility Attendants	95.62	200.00	200.00	200.00
10 Maintenance of Cars and Other Vehicles	0.79	2.00	2.00	1.00
11 Domestic travel expenses	0.39	1.00	1.00	0.50
13 Office expenses	--	5.00	5.00	4.00
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	--	1.00	1.00	0.50
21 Supplies and Materials	383.91	400.00	400.00	400.00
27 Minor Works	1.92	5.00	5.00	5.00
29 Telephone / Mobile Charges	--	0.25	0.25	0.25
38 Furniture Expenses	1.15	2.00	2.00	1.00
39 Electricity Charges	1.94	3.50	3.50	4.00
40 Water Charges	0.54	1.50	1.50	1.50
50 Other charges	0.87	10.00	10.00	5.00
07 Key Village Scheme	161.74	242.00	242.00	225.00
00 - General				
01 Salaries	134.08	180.00	180.00	190.00
13 Office expenses	--	2.00	2.00	2.00
14 Rents, Rates, Taxes	19.53	20.00	20.00	20.00
21 Supplies and Materials	8.13	35.00	35.00	10.00
27 Minor Works	--	5.00	5.00	3.00
08 Special Live Stock Breeding Programme	199.60	260.70	260.70	270.70
00 - General				
01 Salaries	199.60	260.00	260.00	270.00
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	--	0.50	0.50	0.50
11 Kamdhenu	96.46	500.00	500.00	500.00
00 - General				
33 Subsidies	96.46	500.00	500.00	500.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
12 Community Dairy Farming	--	40.00	40.00	10.00
00 - General				
33 Subsidies	--	40.00	40.00	10.00
13 Pashupalan Scheme	235.72	400.00	400.00	400.00
00 - General				
33 Subsidies	235.72	400.00	400.00	400.00
789 Special Component Plan for Scheduled Caste	13.11	151.50	151.50	151.50
01 Scheduled Castes Development Scheme	13.11	151.50	151.50	151.50
00 - General				
21 Supplies and Materials	--	1.00	1.00	1.00
33 Subsidies	13.11	150.00	150.00	150.00
50 Other charges	--	0.50	0.50	0.50
796 Tribal Area Sub Plan	505.54	870.58	870.58	848.50
01 Scheduled Tribe Development Scheme	505.54	870.58	870.58	848.50
00 - General				
13 Office expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	0.58	0.58	0.50
27 Minor Works	--	3.00	3.00	1.00
31 Grant-in-aid	--	0.50	0.50	0.50
33 Subsidies	505.54	835.00	835.00	835.00
50 Other charges	--	0.50	0.50	0.50
51 Motor vehicles	--	30.00	30.00	10.00
911 Deduct - Recoveries of Overpayment	-85.75	--	0.01	0.01
01 Deduct - Recoveries of overpayment of previous year	-85.75	--	0.01	0.01
00 - General				
21 Supplies and Materials	--	--	0.01	0.01
33 Subsidies	-85.75	--	--	--

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
2415 Agricultural Research and Education	21.95	30.10	30.10	35.10
03 Animal Husbandry	21.95	30.10	30.10	35.10
800 Other Expenditure	21.95	30.10	30.10	35.10
03 Clinical Investigation Unit	21.95	30.10	30.10	35.10
00 - General				
01 Salaries	21.95	30.00	30.00	35.00
11 Domestic travel expenses	--	0.10	0.10	0.10
2551 Hill Areas	70.25	91.60	91.60	95.70
01 Western Ghats	70.25	91.60	91.60	95.70
800 Other Expenditure	70.25	91.60	91.60	95.70
01 Dairy Development	70.25	91.60	91.60	95.70
00 - General				
01 Salaries	70.03	90.00	90.00	95.00
11 Domestic travel expenses	0.22	0.10	0.10	0.10
13 Office expenses	--	0.50	0.50	0.20
21 Supplies and Materials	--	0.50	0.50	0.20
33 Subsidies	--	0.50	0.50	0.20
Total Capital Expenditure	265.46	1005.00	1005.00	755.01
4059 Capital Outlay on Public Works	--	--	--	.01
01 Office Buildings	--	--	--	0.01
051 Construction	--	--	--	0.01
01 Construction of Veterinary and Animal Sciences College-Building	--	--	--	0.01
00 - General				
53 Major Works	--	--	--	0.01
4403 Capital Outlay on Animal Husbandry	265.46	1005.00	1005.00	755.00
102 Cattle and Buffalo Development	265.46	1000.00	1000.00	750.00
02 Construction of Hospital and Residential Quarters for A.H. Staff	265.46	1000.00	1000.00	750.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	2024 - 2025	2024 - 2025	2024 - 2025	2025 - 2026
Total	Total	Total	Total	
1	2	3	4	5
00 - General				
53 Major Works	265.46	1000.00	1000.00	750.00
796 Tribal Area Sub Plan	--	5.00	5.00	5.00
01 Scheduled Tribe Development Scheme	--	5.00	5.00	5.00
00 - General				
53 Major Works	--	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	4004.33	3218.00	7222.33
Total	4004.33	3218.00	7222.33

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 66 (Revenue & Capital) [2071, 2405, 2415, 2551, 4405, 4415]	4689.54	8403.59	8403.60	7222.33
Total Revenue Expenditure	2714.64	4191.59	4191.60	4004.33
2071 Pensions and Other Retirement Benefits	101.75	266.00	266.00	160.00
01 Civil	101.75	266.00	266.00	160.00
117 Government Contribution for Defined Contribution Pension Scheme	101.75	266.00	266.00	160.00
01 Defined Contribution Pension Scheme	101.75	266.00	266.00	160.00
00 - General				
01 Salaries	101.75	266.00	266.00	160.00
2405 Fisheries	2571.52	3780.59	3780.60	3684.33
001 Direction and Administration	424.70	590.10	590.11	695.89
01 Administrative Staff	424.70	590.10	590.11	695.89
00 - General				
01 Salaries	351.74	440.00	440.00	495.20
02 Wages	--	0.10	0.10	0.10
08 Maintenance of I.T. Equipments	0.17	2.00	2.00	1.50
09 Maintenance of Non I.T. Equipments / Machinery	0.61	2.50	2.50	1.50
10 Maintenance of Cars and Other Vehicles	0.76	5.00	5.00	5.00
11 Domestic travel expenses	5.27	5.00	5.00	5.00
12 Foreign travel expenses	--	--	0.01	5.00
13 Office expenses	12.54	25.00	25.00	70.00
17 Refreshment Charges	0.08	3.00	3.00	1.50
18 Entertainment / Gift Expenses	--	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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	8.92	10.00	10.00	12.00
21 Supplies and Materials	3.39	12.00	12.00	5.00
24 POL	4.69	10.00	10.00	8.00
26 Advertising and Publicity	3.07	8.00	8.00	8.00
29 Telephone / Mobile Charges	0.67	2.50	2.50	2.00
34 Scholarship/Stipend	--	--	--	10.00
36 Procurement of I.T. Equipments	18.67	40.00	40.00	40.00
38 Furniture Expenses	7.61	10.00	10.00	7.00
39 Electricity Charges	4.98	5.00	5.00	6.09
40 Water Charges	0.66	5.00	5.00	3.00
50 Other charges	0.87	3.00	3.00	10.00
101 Inland fisheries	98.67	685.00	685.00	250.50
01 Development of Infrastructure Facilities	44.38	154.50	154.50	180.00
00 - General				
01 Salaries	30.25	75.00	75.00	80.00
07 Outsourcing of Utility Attendants	9.99	70.00	70.00	100.00
19 Stationery Expenses	0.82	2.50	2.50	--
36 Procurement of I.T. Equipments	2.38	5.00	5.00	--
38 Furniture Expenses	0.94	2.00	2.00	--
02 Strengthening of Data base Information	17.89	80.50	80.50	60.50
00 - General				
01 Salaries	17.23	45.00	45.00	45.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.66	5.00	5.00	5.00
50 Other charges	--	30.00	30.00	10.00
13 Pradhan Mantri Matsya Sampada Yojana (PMMSY)(Centre Share)	--	270.00	270.00	6.00
00 - General				
33 Subsidies	--	270.00	270.00	6.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
14 Pradhan Mantri Matsya Sampada Yojana (State Share)	36.40	180.00	180.00	4.00
00 - General				
33 Subsidies	36.40	180.00	180.00	4.00
102 Estuarine/Brackish water Fisheries	298.25	457.00	457.00	577.40
01 Development of Brackish Water Fisheries	5.53	27.00	27.00	27.00
00 - General				
13 Office expenses	0.58	1.00	1.00	1.00
21 Supplies and Materials	4.95	25.00	25.00	25.00
50 Other charges	--	1.00	1.00	1.00
02 Estuarine Farming	91.16	165.00	165.00	184.40
00 - General				
01 Salaries	88.87	160.00	160.00	180.20
02 Wages	--	1.00	1.00	--
11 Domestic travel expenses	2.22	3.00	3.00	4.00
13 Office expenses	--	0.50	0.50	0.10
21 Supplies and Materials	0.07	0.50	0.50	0.10
03 Integrated Brackish Water Fish Farmers Development Agency	197.20	250.00	250.00	350.00
00 - General				
35 Grant-in-aid (Salaries)	197.20	250.00	250.00	350.00
05 Financial Asstt. to Brackish Water Aquaculture farms (Coastal aquaculture)	2.40	10.00	10.00	10.00
00 - General				
33 Subsidies	2.40	10.00	10.00	10.00
07 Ornamental Fish Farming	0.92	2.00	2.00	3.00
00 - General				
21 Supplies and Materials	--	0.50	0.50	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	0.50	0.50	--
33 Subsidies	0.92	1.00	1.00	2.50
08 Crab/Mussel/Oyster Farming	0.30	1.00	1.00	1.00
00 - General				
33 Subsidies	0.30	1.00	1.00	1.00
09 Financial Assistance to Fresh Water Fish Farming	0.74	2.00	2.00	2.00
00 - General				
33 Subsidies	0.74	2.00	2.00	2.00
103 Marine Fisheries	576.40	1033.50	1033.50	1057.20
01 Off-Shore Fisheries	68.36	106.50	106.50	126.20
00 - General				
01 Salaries	64.70	100.00	100.00	120.20
11 Domestic travel expenses	0.90	2.00	2.00	3.00
13 Office expenses	1.16	2.00	2.00	2.00
19 Stationery Expenses	--	1.00	1.00	--
21 Supplies and Materials	0.60	1.00	1.00	1.00
39 Electricity Charges	1.00	0.50	0.50	--
03 Deep Sea Fisheries	89.48	171.00	171.00	185.00
00 - General				
01 Salaries	88.80	165.00	165.00	180.20
11 Domestic travel expenses	0.68	3.00	3.00	3.00
13 Office expenses	--	1.80	1.80	1.80
17 Refreshment Charges	--	0.20	0.20	--
18 Entertainment / Gift Expenses	--	0.20	0.20	--
19 Stationery Expenses	--	0.20	0.20	--
29 Telephone / Mobile Charges	--	0.20	0.20	--
39 Electricity Charges	--	0.20	0.20	--
40 Water Charges	--	0.20	0.20	--

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
04 F.A. for construction of Wooden FRP Craft	39.90	40.00	40.00	40.00
00 - General				
33 Subsidies	39.90	40.00	40.00	40.00
06 Financial Assistance on Goa Value Added Tax, Vat, based on subsidy	--	110.00	110.00	100.00
00 - General				
33 Subsidies	--	110.00	110.00	100.00
07 Interest Subsidy on Loans for Fisheries and Allied Activities	3.32	5.00	5.00	5.00
00 - General				
33 Subsidies	3.32	5.00	5.00	5.00
08 F.A. towards subsidy for kerosene/ Onboard motors/Purchase of Nets.	375.34	600.00	600.00	600.00
00 - General				
33 Subsidies	375.34	600.00	600.00	600.00
12 F.A. to Registered Fishermen Societies/Associations	--	1.00	1.00	1.00
00 - General				
31 Grant-in-aid	--	1.00	1.00	1.00
105 Processing, Preservation and Marketing	642.24	136.00	136.00	228.00
04 Processing and Curing of Fish	9.05	15.00	15.00	17.00
00 - General				
01 Salaries	8.36	12.00	12.00	15.00
11 Domestic travel expenses	0.56	2.00	2.00	2.00
13 Office expenses	0.13	1.00	1.00	--
05 Supply of Insulated Boxes to Fisher Person	1.98	10.00	10.00	10.00
00 - General				
21 Supplies and Materials	1.42	5.00	5.00	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
33 Subsidies	0.56	5.00	5.00	5.00
06 Safety of Fishermen at Sea	31.51	1.00	1.00	1.00
00 - General				
21 Supplies and Materials	31.51	0.50	0.50	0.50
33 Subsidies	--	0.50	0.50	0.50
08 Aqua Goa/Mega Fish Festival	599.70	110.00	110.00	200.00
00 - General				
50 Other charges	599.70	110.00	110.00	200.00
109 Extension and Training	37.56	93.95	93.95	93.70
01 Training in Fisheries	37.56	93.95	93.95	93.70
00 - General				
01 Salaries	37.40	90.00	90.00	90.20
11 Domestic travel expenses	0.07	2.00	2.00	2.00
13 Office expenses	0.09	1.30	1.30	1.30
17 Refreshment Charges	--	0.20	0.20	0.20
18 Entertainment / Gift Expenses	--	0.10	0.10	--
19 Stationery Expenses	--	0.20	0.20	--
29 Telephone / Mobile Charges	--	0.05	0.05	--
39 Electricity Charges	--	0.05	0.05	--
40 Water Charges	--	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
00 - General				
33 Subsidies	--	0.01	0.01	0.01
02 Pradhan Mantri Matsya Sampada Yojana (State share)	--	0.01	0.01	0.01
00 - General				
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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
796 Tribal Area Sub Plan	69.97	100.02	100.02	100.02
01 Scheduled Tribe Deveopment Schemes	69.97	100.00	100.00	100.00
00 - General				
33 Subsidies	69.97	100.00	100.00	100.00
02 Pradhan Mantri Matsya Sampada Yojana (Centre share)	--	0.01	0.01	0.01
00 - General				
33 Subsidies	--	0.01	0.01	0.01
03 Pradhan Mantri Matsya Sampada Yojana (State share)	--	0.01	0.01	0.01
00 - General				
33 Subsidies	--	0.01	0.01	0.01
800 Other Expenditure	423.73	685.00	685.00	681.60
01 Other Miscellaneous Establishment	122.42	264.00	264.00	244.90
00 - General				
01 Salaries	121.63	230.00	230.00	235.50
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	--	2.00	2.00	--
20 Other Administrative Expenses	0.50	2.00	2.00	2.00
27 Minor Works	--	1.00	1.00	0.40
50 Other charges	0.29	27.00	27.00	5.00
02 Financial Assistance to Fishermen	49.21	20.00	20.00	40.00
00 - General				
33 Subsidies	49.21	20.00	20.00	40.00
03 Enforcement and Protection of Reserve Fishing Areas along Goa Coast	115.40	236.00	236.00	206.20
00 - General				
01 Salaries	94.50	110.00	110.00	130.20

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
11 Domestic travel expenses	0.15	1.00	1.00	1.00
13 Office expenses	18.41	100.00	100.00	50.00
21 Supplies and Materials	--	20.00	20.00	15.00
24 POL	2.34	5.00	5.00	10.00
04 Prevention of Guard Unit	135.38	151.00	151.00	171.50
00 - General				
01 Salaries	135.18	150.00	150.00	170.50
11 Domestic travel expenses	0.20	1.00	1.00	1.00
06 National Welfare fund for fishermen (Group Accident Insurance for Fishermen) (A)	1.00	2.00	2.00	2.00
00 - General				
32 Contributions	1.00	2.00	2.00	2.00
08 National Welfare fund for Dev. of Fishermen village Housing (A)	--	2.00	2.00	2.00
00 - General				
31 Grant-in-aid	--	2.00	2.00	2.00
11 General Insurance	0.32	10.00	10.00	15.00
00 - General				
32 Contributions	0.32	10.00	10.00	15.00
2415 Agricultural Research and Education	29.37	119.00	119.00	143.00
05 Fisheries	29.37	119.00	119.00	143.00
004 Research	--	77.00	77.00	102.00
01 Fish Aquarium-cum-Museum	--	2.00	2.00	2.00
00 - General				
21 Supplies and Materials	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
02 Scientific Research	--	75.00	75.00	100.00
00 - General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	75.00	75.00	100.00
277 Education	29.37	42.00	42.00	41.00
01 Training in Fisheries	29.37	42.00	42.00	41.00
00 - General				
20 Other Administrative Expenses	13.05	20.00	20.00	20.00
21 Supplies and Materials	--	2.00	2.00	1.00
34 Scholarship/Stipend	16.32	20.00	20.00	20.00
2551 Hill Areas	12.00	26.00	26.00	17.00
01 Western Ghats	12.00	26.00	26.00	17.00
800 Other Expenditure	12.00	26.00	26.00	17.00
01 Establishment of fresh water fish seed hatchery/Sela. Anju.	12.00	26.00	26.00	17.00
00 - General				
13 Office expenses	0.61	2.00	2.00	1.00
20 Other Administrative Expenses	--	1.00	1.00	1.00
21 Supplies and Materials	10.69	20.00	20.00	15.00
27 Minor Works	0.70	3.00	3.00	--
Total Capital Expenditure	1974.90	4212.00	4212.00	3218.00
4405 Capital Outlay on Fisheries	1974.90	4202.00	4202.00	3208.00
101 Inland Fisheries	1926.69	3802.00	3802.00	2708.00
01 Landing and Berthing Facilities	161.69	802.00	802.00	1008.00
00 - General				
53 Major Works	161.69	800.00	800.00	1000.00
60 Other capital expenditure	--	2.00	2.00	8.00
05 Pradhan Mantri Matsya Sampada Yojana (Centre Share)	1059.00	1800.00	1800.00	1020.00
00 - General				
53 Major Works	1059.00	1800.00	1800.00	1020.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
06 Pradhan Mantri Matsya Sampada Yojana (PMMSY) (State Share)	706.00	1200.00	1200.00	680.00
00 - General				
53 Major Works	706.00	1200.00	1200.00	680.00
102 Estuarine/Brackish Water Fisheries	48.21	400.00	400.00	500.00
01 Estuarine Farming	48.21	400.00	400.00	500.00
00 - General				
53 Major Works	48.21	400.00	400.00	500.00
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
00 - General				
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	1821.31	3120.10	4941.41
Total	1821.31	3120.10	4941.41

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 67 (Revenue & Capital) [2071, 2405, 3051, 3056, 5051, 5056]	4039.53	7999.41	8031.12	4941.41
Total Revenue Expenditure	1648.71	1837.91	1837.92	1821.31
2071 Pensions and Other Retirement Benefits	88.69	130.00	130.00	120.00
01 Civil	88.69	130.00	130.00	120.00
117 Government Contribution for Defined Contribution Pension Scheme	88.69	130.00	130.00	120.00
01 Defined Contribution Pension Scheme	88.69	130.00	130.00	120.00
00 - General				
01 Salaries	88.69	130.00	130.00	120.00
2405 Fisheries	5.64	9.00	9.00	8.20
101 Inland fisheries	5.64	9.00	9.00	8.20
01 Construction of Slipway and Service Station	5.64	9.00	9.00	8.20
00 - General				
01 Salaries	5.64	8.00	8.00	8.20
13 Office expenses	--	1.00	1.00	--
3051 Ports and Lighthouses	1530.37	1625.91	1625.92	1627.11
02 Minor Ports	1174.12	1523.81	1523.82	1535.61
102 Port Management	796.48	975.01	975.02	997.61
01 Port Establishment	796.48	975.01	975.02	997.61
00 - General				
01 Salaries	757.09	855.00	855.00	855.00
02 Wages	0.04	0.20	0.20	0.20

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	--	0.01	0.01
10 Maintenance of Cars and Other Vehicles	--	0.01	0.01	5.00
11 Domestic travel expenses	0.93	7.50	7.50	7.50
13 Office expenses	6.77	15.00	15.00	16.00
19 Stationery Expenses	2.66	3.50	3.50	3.60
21 Supplies and Materials	7.27	9.00	9.00	10.00
26 Advertising and Publicity	4.21	5.50	5.50	5.50
29 Telephone / Mobile Charges	0.62	0.60	0.60	0.80
34 Scholarship/Stipend	10.74	24.00	24.00	38.00
36 Procurement of I.T. Equipments	4.50	50.00	50.00	50.00
38 Furniture Expenses	--	2.00	2.00	2.00
39 Electricity Charges	0.93	1.50	1.50	2.50
40 Water Charges	0.72	1.20	1.20	1.50
103 Dredging and Surveying	250.65	342.80	342.80	341.40
01 Dredging	0.89	6.00	6.00	1.80
00 - General				
01 Salaries	--	4.00	4.00	0.10
11 Domestic travel expenses	--	0.50	0.50	0.20
13 Office expenses	0.89	1.50	1.50	1.50
02 Hydrographic Survey Organisation	249.76	334.80	334.80	339.50
00 - General				
01 Salaries	177.58	230.00	230.00	230.00
07 Outsourcing of Utility Attendants	38.06	40.00	40.00	42.00
08 Maintenance of I.T. Equipments	2.95	2.50	2.50	2.50
11 Domestic travel expenses	0.94	2.50	2.50	2.50
13 Office expenses	5.21	14.00	14.00	14.00
19 Stationery Expenses	--	1.50	1.50	1.80
21 Supplies and Materials	9.36	15.00	15.00	15.00
28 Professional Services	7.80	15.00	15.00	15.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	0.17	0.30	0.30	0.50
36 Procurement of I.T. Equipments	1.92	2.50	2.50	2.50
38 Furniture Expenses	--	2.00	2.00	2.00
39 Electricity Charges	5.48	9.00	9.00	11.00
40 Water Charges	0.29	0.50	0.50	0.70
04 Construction of Jetties, Sheds, Quays, Wharfs & Drainage	--	2.00	2.00	0.10
00 - General				
27 Minor Works	--	2.00	2.00	0.10
800 Other Expenditure	127.84	212.00	212.00	196.60
01 Navigational Aid	127.84	212.00	212.00	196.60
00 - General				
01 Salaries	124.09	195.00	195.00	180.00
11 Domestic travel expenses	0.09	1.00	1.00	1.50
13 Office expenses	3.66	15.00	15.00	15.00
27 Minor Works	--	1.00	1.00	0.10
911 Deduct - Recoveries of Overpayment	-0.85	-6.00	-6.00	--
01 Recoveries of overpayment of previous year	-0.85	-6.00	-6.00	--
00 - General				
01 Salaries	-0.85	-6.00	-6.00	--
03 Light Houses and Light-Ships	--	1.00	1.00	0.10
101 Lighthouses - Working Expenses	--	1.00	1.00	0.10
01 Construction and Development of Lighthouses	--	1.00	1.00	0.10
00 - General				
27 Minor Works	--	1.00	1.00	0.10
80 General	356.25	101.10	101.10	91.40
003 Training	356.25	101.10	101.10	91.40
01 Maritime School	51.68	101.10	101.10	91.40

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
01 Salaries	43.31	80.00	80.00	75.00
11 Domestic travel expenses	--	5.00	5.00	1.00
13 Office expenses	7.62	10.00	10.00	10.00
19 Stationery Expenses	--	1.00	1.00	1.00
26 Advertising and Publicity	--	2.00	2.00	2.00
29 Telephone / Mobile Charges	0.16	0.30	0.30	0.30
36 Procurement of I.T. Equipments	--	1.00	1.00	0.50
38 Furniture Expenses	--	0.70	0.70	0.50
39 Electricity Charges	0.49	1.00	1.00	1.00
40 Water Charges	0.10	0.10	0.10	0.10
03 Establishment of Maritime Board	304.57	0.00	0.00	--
00 - General				
50 Other charges	304.57	0.00	0.00	--
3056 Inland Water Transport	24.01	73.00	73.00	66.00
800 Other Expenditure	24.01	73.00	73.00	66.00
01 Expansion of Marine Workshop at Betim	8.66	6.00	6.00	2.00
00 - General				
13 Office expenses	8.66	6.00	6.00	2.00
02 Survey & Registration Charges	15.35	67.00	67.00	64.00
00 - General				
21 Supplies and Materials	15.35	67.00	67.00	64.00
Total Capital Expenditure	2390.82	6161.50	6193.20	3120.10
5051 Capital Outlay on Ports and Lighthouses	5.86	2616.20	2616.20	1420.10
02 Minor Ports	--	1616.10	1616.10	1370.10
200 Other Small Ports	--	1616.10	1616.10	1370.10
01 Development of Minor Ports	--	496.00	496.00	370.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
53 Major Works	--	496.00	496.00	370.00
02 Construction of Jetty at Panaji	--	0.10	0.10	0.10
00 - General				
53 Major Works	--	0.10	0.10	0.10
03 Construction of Terminal Building at Jetty Panaji	--	1120.00	1120.00	1000.00
00 - General				
60 Other capital expenditure	--	1120.00	1120.00	1000.00
03 Lighthouses and Lightships	5.86	1000.10	1000.10	50.00
101 Construction and Development of Lighthouses	5.86	1000.00	1000.00	50.00
01 Modernisation of Lighthouses	5.86	1000.00	1000.00	50.00
00 - General				
53 Major Works	5.86	1000.00	1000.00	50.00
800 Other Expenditure	--	0.10	0.10	--
01 Accommodation of Captain of Ports Staff	--	0.10	0.10	--
00 - General				
53 Major Works	--	0.10	0.10	--
5056 Capital Outlay on Inland Water Transport	2384.96	3545.30	3577.00	1700.00
101 Landing Facilities	1885.12	3145.30	3145.30	1100.00
01 Construction of Jetties, Sheds and Dredging	75.79	--	--	--
00 - General				
53 Major Works	75.79	--	--	--
03 Maritime School	--	0.10	0.10	--
00 - General				
53 Major Works	--	0.10	0.10	--

Demand No. 67 PORTS ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
04 Dredging of River Mandovi, Zuari, Sal and Chapora	62.87	848.15	848.15	100.00
00 - General				
53 Major Works	62.87	848.15	848.15	100.00
05 Providing Navigational Aids	--	0.10	0.10	--
00 - General				
52 Machinery and equipment	--	0.10	0.10	--
06 Desilting and Beautification of River Sal	1746.46	0.10	0.10	--
00 - General				
53 Major Works	1746.46	0.10	0.10	--
07 Construction of Jetties under Sagarmala Programm (A)	--	2296.85	2296.85	1000.00
00 - General				
60 Other capital expenditure	--	2296.85	2296.85	1000.00
800 Other Expenditure	499.84	400.00	431.70	600.00
01 Construction and purchase of ferries, launches, etc	384.87	--	31.70	500.00
00 - General				
51 Motor vehicles	384.87	--	31.70	500.00
05 Replacement of Diesel Engines of Ferries/Launches	65.07	--	--	--
00 - General				
52 Machinery and equipment	65.07	--	--	--
07 Expansion of Marine Workshop at Betim	49.90	--	--	--
00 - General				
53 Major Works	49.90	--	--	--
10 Dredging of Inland Waterways of Goa	--	400.00	400.00	100.00

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 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
Total	Total	Total	Total	
2	3	4	5	
00 - General 53 Major Works	--	400.00	400.00	100.00

Demand No. 68 FORESTS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	16149.44	700.51	16849.95
Total	16149.44	700.51	16849.95

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 68 (Revenue & Capital) [2071, 2406, 2551, 4406]	12188.91	14992.50	15238.51	16849.95
Total Revenue Expenditure	11918.67	13992.00	14238.01	16149.44
2071 Pensions and Other Retirement Benefits	342.65	340.00	340.00	398.00
01 Civil	342.65	340.00	340.00	398.00
117 Government Contribution for Defined Contribution Pension Scheme	342.65	340.00	340.00	398.00
01 Defined Contribution Pension Scheme	342.65	340.00	340.00	398.00
00 - General				
01 Salaries	342.65	340.00	340.00	398.00
2406 Forestry and Wild Life	10450.15	12548.78	12794.79	14653.54
01 Forestry	8449.42	8401.76	8647.76	9354.81
001 Direction and Administration	4859.61	4675.50	4675.50	5085.59
05 Forest Administration	4200.62	4031.36	4031.36	4353.06
00 - General				
01 Salaries	3183.18	3100.00	3100.00	3600.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	3.00	3.00	0.01
07 Outsourcing of Utility Attendants	64.80	50.00	50.00	60.00
08 Maintenance of I.T. Equipments	6.13	10.00	10.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	6.20	10.07	10.07	5.00
10 Maintenance of Cars and Other Vehicles	7.06	10.00	10.00	5.00
11 Domestic travel expenses	21.06	15.00	15.00	20.00
13 Office expenses	12.93	15.00	15.00	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
14 Rents, Rates, Taxes	1.54	3.50	3.50	2.00
17 Refreshment Charges	1.22	5.05	5.05	0.50
18 Entertainment / Gift Expenses	0.50	0.68	0.68	0.10
19 Stationery Expenses	8.99	9.00	9.00	15.00
21 Supplies and Materials	46.77	25.00	25.00	26.40
24 POL	17.16	21.25	21.25	12.00
26 Advertising and Publicity	0.41	4.78	4.78	1.00
27 Minor Works	169.08	150.00	150.00	155.00
28 Professional Services	106.68	63.50	63.50	50.00
29 Telephone / Mobile Charges	5.54	10.35	10.35	5.00
31 Grant-in-aid	--	0.10	0.10	--
34 Scholarship/Stipend	48.94	46.68	46.68	1.00
35 Grant-in-aid (Salaries)	350.00	350.00	350.00	300.00
36 Procurement of I.T. Equipments	6.87	14.00	14.00	5.00
37 Exhibition / Fair Expenses	--	0.50	0.50	0.05
38 Furniture Expenses	3.70	5.15	5.15	2.00
39 Electricity Charges	36.93	44.25	44.25	30.00
40 Water Charges	20.41	14.50	14.50	6.00
50 Other charges	74.52	50.00	50.00	35.00
06 Intensification and Forestry Management	658.99	644.14	644.14	732.53
00 - General				
01 Salaries	80.12	98.00	98.00	100.00
02 Wages	323.42	307.00	307.00	431.52
10 Maintenance of Cars and Other Vehicles	1.46	1.73	1.73	0.50
11 Domestic travel expenses	0.33	1.52	1.52	0.50
13 Office expenses	2.35	4.50	4.50	1.50
21 Supplies and Materials	20.36	20.00	20.00	20.00
24 POL	5.57	8.00	8.00	2.00
26 Advertising and Publicity	--	3.00	3.00	1.00
27 Minor Works	185.85	150.00	150.00	140.50

Demand No. 68 FORESTS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	--	0.39	0.39	0.01
50 Other charges	39.53	50.00	50.00	35.00
101 Forest Conservation, Development & Regeneration	1539.37	1577.26	1577.26	1731.89
12 Assistance for Integrated Forest Protection in Goa (A)	--	0.50	0.50	0.05
00 - General				
50 Other charges	--	0.50	0.50	0.05
13 Forest Conservation and Development	1210.73	1220.74	1220.74	1345.89
00 - General				
01 Salaries	477.72	569.75	569.75	500.00
02 Wages	629.53	540.00	540.00	729.79
08 Maintenance of I.T. Equipments	0.22	3.00	3.00	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	3.00	3.00	0.50
10 Maintenance of Cars and Other Vehicles	--	2.50	2.50	0.50
11 Domestic travel expenses	0.22	1.13	1.13	0.50
13 Office expenses	0.57	3.75	3.75	1.00
19 Stationery Expenses	0.62	1.33	1.33	1.00
21 Supplies and Materials	48.24	30.00	30.00	15.00
24 POL	5.60	10.50	10.50	2.00
27 Minor Works	31.44	30.00	30.00	80.10
50 Other charges	16.57	25.78	25.78	15.00
14 Rehabilitation of degraded forests plantation area	328.64	286.02	286.02	371.95
00 - General				
01 Salaries	32.43	35.00	35.00	30.00
02 Wages	280.69	230.00	230.00	331.75
11 Domestic travel expenses	--	1.02	1.02	0.20
21 Supplies and Materials	6.59	10.00	10.00	5.00

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	8.93	10.00	10.00	5.00
15 Conservation and Management for Mangrove and coral Reefs (Central Share)	--	50.00	50.00	10.00
00 - General				
31 Grant-in-aid	--	50.00	50.00	10.00
16 Conservation and Management for Mangrove and coral Reefs (State Share)	--	20.00	20.00	4.00
00 - General				
32 Contributions	--	20.00	20.00	4.00
102 Social and Farm Forestry	1543.33	1314.50	1314.50	1368.11
02 Development of Various Gardens and Parks (Goa Forest Dev. Corporation)	602.07	420.00	420.00	516.21
00 - General				
02 Wages	453.96	350.00	350.00	430.21
21 Supplies and Materials	64.55	30.00	30.00	25.00
27 Minor Works	68.31	30.00	30.00	56.00
50 Other charges	15.25	10.00	10.00	5.00
06 Social and Urban Forestry	800.28	803.50	803.50	809.40
00 - General				
01 Salaries	258.51	300.00	300.00	250.00
02 Wages	428.30	400.00	400.00	450.00
08 Maintenance of I.T. Equipments	--	0.50	0.50	0.50
11 Domestic travel expenses	--	0.50	0.50	0.20
13 Office expenses	--	3.00	3.00	1.00
21 Supplies and Materials	44.47	20.00	20.00	40.00
24 POL	4.41	12.00	12.00	3.00
26 Advertising and Publicity	--	2.00	2.00	1.00
27 Minor Works	37.94	40.00	40.00	40.00
29 Telephone / Mobile Charges	0.08	0.50	0.50	0.20

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	0.69	1.50	1.50	0.50
39 Electricity Charges	4.87	5.00	5.00	5.00
40 Water Charges	2.84	3.50	3.50	3.00
50 Other charges	18.17	15.00	15.00	15.00
07 G-20 Summit	140.98	91.00	91.00	42.50
00 - General				
02 Wages	105.51	80.00	80.00	35.00
21 Supplies and Materials	32.78	7.50	7.50	5.00
24 POL	0.43	1.00	1.00	0.50
50 Other charges	2.26	2.50	2.50	2.00
190 Assistance to Public Sector and Other Undertakings	--	200.00	446.00	450.00
16 Grants for Cashew Fest Goa	--	200.00	446.00	450.00
00 - General				
31 Grant-in-aid	--	200.00	446.00	450.00
789 Special Component Plan for Scheduled Caste	65.14	59.00	59.00	71.60
01 Scheduled Caste Development Schemes	65.14	59.00	59.00	71.60
00 - General				
02 Wages	52.99	50.00	50.00	64.60
27 Minor Works	8.76	5.00	5.00	4.00
50 Other charges	3.39	4.00	4.00	3.00
796 Tribal Area Sub Plan	443.14	395.00	395.00	517.42
01 Scheduled Tribe Development Schemes	443.14	395.00	395.00	517.42
00 - General				
02 Wages	401.37	350.00	350.00	493.42
21 Supplies and Materials	3.09	10.00	10.00	4.00
27 Minor Works	23.53	20.00	20.00	10.00
50 Other charges	15.15	15.00	15.00	10.00

Demand No. 68 FORESTS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
800 Other Expenditure	--	180.50	180.50	130.20
10 Grant of award to Forestry and Wild Life Staff	--	0.50	0.50	0.20
00 - General				
50 Other charges	--	0.50	0.50	0.20
13 Grants for Rejuvenation of Cashew Plantation	--	150.00	150.00	100.00
00 - General				
31 Grant-in-aid	--	150.00	150.00	100.00
15 Pruning & Maintenance of older Cashew Plantation (A)	--	30.00	30.00	30.00
00 - General				
31 Grant-in-aid	--	30.00	30.00	30.00
911 Deduct - Recoveries of Overpayment	-1.17	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-1.17	--	--	--
00 - General				
01 Salaries	-1.03	--	--	--
02 Wages	-0.14	--	--	--
02 Environmental Forestry and Wild Life	2000.73	1647.02	1647.03	1918.73
110 Wild Life Preservation	2000.73	1647.02	1647.03	1918.73
09 Wild Life Management and Research	356.40	358.28	358.28	342.35
00 - General				
01 Salaries	324.11	315.00	315.00	320.00
02 Wages	5.07	0.75	0.75	2.50
08 Maintenance of I.T. Equipments	--	0.33	0.33	0.20
10 Maintenance of Cars and Other Vehicles	0.38	0.93	0.93	0.50
11 Domestic travel expenses	1.71	1.50	1.50	1.00
13 Office expenses	1.57	3.00	3.00	1.50

Demand No. 68 FORESTS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
18 Entertainment / Gift Expenses	--	0.20	0.20	0.05
19 Stationery Expenses	0.46	1.22	1.22	0.50
21 Supplies and Materials	8.41	9.00	9.00	3.00
24 POL	1.32	6.35	6.35	1.50
26 Advertising and Publicity	1.13	5.20	5.20	2.00
27 Minor Works	11.78	12.00	12.00	8.00
29 Telephone / Mobile Charges	--	0.10	0.10	0.10
40 Water Charges	--	1.25	1.25	0.50
50 Other charges	0.46	1.45	1.45	1.00
10 Wild Life and Eco. Tourism	1375.88	1068.24	1068.24	1335.93
00 - General				
01 Salaries	453.78	450.65	450.65	460.00
02 Wages	608.72	456.00	456.00	676.48
08 Maintenance of I.T. Equipments	--	0.20	0.20	0.20
09 Maintenance of Non I.T. Equipments / Machinery	0.18	0.20	0.20	0.25
10 Maintenance of Cars and Other Vehicles	0.66	1.25	1.25	1.00
11 Domestic travel expenses	0.73	0.67	0.67	0.50
13 Office expenses	--	1.00	1.00	1.00
18 Entertainment / Gift Expenses	--	0.10	0.10	0.10
19 Stationery Expenses	0.36	0.22	0.22	0.30
21 Supplies and Materials	119.03	80.00	80.00	108.00
24 POL	3.88	10.00	10.00	3.00
26 Advertising and Publicity	--	0.55	0.55	0.55
27 Minor Works	180.41	55.00	55.00	75.00
29 Telephone / Mobile Charges	--	0.10	0.10	0.25
38 Furniture Expenses	--	1.50	1.50	1.25
39 Electricity Charges	--	0.30	0.30	0.45
40 Water Charges	--	0.50	0.50	0.60
50 Other charges	8.13	10.00	10.00	7.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
11 Assistance for Development of Wild Life Sanctuaries/National Park (A)	50.10	50.00	50.00	70.00
00 - General				
50 Other charges	50.10	50.00	50.00	70.00
12 Compensation/Control of damage caused by Wildlife Animals	10.00	10.00	10.00	10.00
00 - General				
50 Other charges	10.00	10.00	10.00	10.00
13 Forest Fire Prevention and Management Scheme (A)	18.05	50.00	50.00	1.00
00 - General				
50 Other charges	18.05	50.00	50.00	1.00
14 Protection of Tigers	144.87	50.00	50.00	2.00
00 - General				
27 Minor Works	57.86	20.00	20.00	1.00
50 Other charges	87.01	30.00	30.00	1.00
15 Organizing Bird Festival	--	20.00	20.00	10.00
00 - General				
21 Supplies and Materials	--	10.00	10.00	5.00
50 Other charges	--	10.00	10.00	5.00
16 Project Tiger	--	0.50	0.50	0.05
00 - General				
50 Other charges	--	0.50	0.50	0.05
17 Forest Fire Prevention and Management Scheme (State Share)	12.03	20.00	20.00	0.40
00 - General				
32 Contributions	12.03	20.00	20.00	0.40
18 Integrated Development of Wild Life Habitats (State Share)	33.40	20.00	20.00	47.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
32 Contributions	33.40	20.00	20.00	47.00
19 Development of Eco-Tourism Activities	--	--	0.01	100.00
00 - General				
31 Grant-in-aid	--	--	0.01	100.00
04 Afforestation and Ecology Development	--	2500.00	2500.00	3380.00
103 State Compensatory Afforestation (SCA)	2329.00	2500.00	2500.00	3380.00
01 State Authority	2329.00	2500.00	2500.00	3380.00
00 - General				
50 Other charges	2329.00	2500.00	2500.00	3380.00
904 Deduct - Amount met from State Compensatory Afforestation (SCAF)	-2329.00	--	--	--
70 Deduct - Recoveries	-2329.00	--	--	--
00 - General				
50 Other charges	-2329.00	--	--	--
2551 Hill Areas	1125.87	1103.22	1103.22	1097.90
01 Western Ghats	1125.87	1103.22	1103.22	1097.90
789 Special Component Plan for Scheduled Caste	26.81	28.00	28.00	29.00
01 Schedule Castes Development Schemes	26.81	28.00	28.00	29.00
00 - General				
02 Wages	20.87	20.00	20.00	25.00
21 Supplies and Materials	4.03	5.00	5.00	3.00
50 Other charges	1.91	3.00	3.00	1.00
796 Tribal Area Sub Plan	200.97	177.00	177.00	195.55
01 Schedule Tribe Development Schemes	200.97	177.00	177.00	195.55

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
02 Wages	179.21	160.00	160.00	188.55
21 Supplies and Materials	19.43	10.00	10.00	5.00
50 Other charges	2.33	7.00	7.00	2.00
800 Other Expenditure	898.09	898.22	898.22	873.35
05 Forest protection and Development	510.58	532.07	532.07	548.65
00 - General				
01 Salaries	167.63	201.62	201.62	143.00
02 Wages	306.76	275.00	275.00	382.55
09 Maintenance of Non I.T. Equipments / Machinery	0.02	1.20	1.20	0.20
11 Domestic travel expenses	0.32	1.40	1.40	0.50
13 Office expenses	--	2.50	2.50	0.20
21 Supplies and Materials	11.93	12.00	12.00	8.00
24 POL	0.87	4.75	4.75	1.00
27 Minor Works	17.78	23.00	23.00	10.00
36 Procurement of I.T. Equipments	--	0.60	0.60	0.20
50 Other charges	5.27	10.00	10.00	3.00
06 Promotion of Eco Tourism	137.51	166.15	166.15	224.70
00 - General				
01 Salaries	37.33	49.45	49.45	35.00
02 Wages	73.84	80.00	80.00	176.90
10 Maintenance of Cars and Other Vehicles	--	1.85	1.85	0.20
11 Domestic travel expenses	--	1.05	1.05	0.25
13 Office expenses	--	1.00	1.00	0.20
19 Stationery Expenses	--	1.30	1.30	0.20
21 Supplies and Materials	3.21	4.00	4.00	3.00
27 Minor Works	9.89	10.00	10.00	5.00
38 Furniture Expenses	--	0.50	0.50	0.75
39 Electricity Charges	--	2.00	2.00	0.20

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
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
	2	3	4	5
50 Other charges	13.24	15.00	15.00	3.00
07 Maintenance of Botanical Garden cum Eco Recreational Park Salaulim	250.00	200.00	200.00	100.00
00 - General				
31 Grant-in-aid	250.00	200.00	200.00	100.00
Total Capital Expenditure	270.24	1000.50	1000.50	700.51
4406 Capital Outlay on Forestry and Wild Life	270.24	1000.50	1000.50	700.51
01 Forestry	270.24	1000.50	1000.50	700.51
070 Communications and Buildings	270.24	1000.00	1000.00	700.00
03 Communication and Construction	270.24	1000.00	1000.00	700.00
00 - General				
53 Major Works	270.24	1000.00	1000.00	700.00
800 Other Expenditure	--	0.50	0.50	0.50
11 L.A. for Protected Areas	--	0.50	0.50	0.50
00 - General				
53 Major Works	--	0.50	0.50	0.50
901 Deduct-Receipts and Recoveries on capital account	--	--	--	0.01
03 Communication and Construction	--	--	--	0.01
00 - General				
53 Major Works	--	--	--	0.01

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3233.57	183.50	3417.07
Total	3233.57	183.50	3417.07

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 69 (Revenue & Capital) [2071, 2551, 2851, 4851]	1154.89	2427.00	2427.15	3417.07
Total Revenue Expenditure	1119.24	2147.00	2147.15	3233.57
2071 Pensions and Other Retirement Benefits	32.66	40.00	40.00	55.00
01 Civil	32.66	40.00	40.00	55.00
117 Government Contribution for Defined Contribution Pension Scheme	32.66	40.00	40.00	55.00
01 Defined Contribution Pension Scheme	32.66	40.00	40.00	55.00
00 - General				
01 Salaries	32.66	40.00	40.00	55.00
2551 Hill Areas	15.28	34.00	34.04	34.00
01 Western Ghats	15.28	34.00	34.04	34.00
789 Special Component Plan for Scheduled Caste	4.38	6.00	6.02	7.00
02 Scheduled Castes Development Scheme	4.38	6.00	6.02	7.00
00 - General				
21 Supplies and Materials	1.92	2.00	2.00	2.00
30 Other contractual Services	1.30	2.00	2.00	2.00
34 Scholarship/Stipend	1.16	2.00	2.00	2.00
39 Electricity Charges	--	--	0.01	0.50
40 Water Charges	--	--	0.01	0.50
796 Tribal Area Sub Plan	10.90	28.00	28.02	27.00
03 Scheduled Tribes Dev. Scheme	10.90	28.00	28.02	27.00
00 - General				

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	3.61	12.00	12.00	10.00
30 Other contractual Services	3.80	8.00	8.00	8.00
34 Scholarship/Stipend	3.49	8.00	8.00	8.00
39 Electricity Charges	--	--	0.01	0.50
40 Water Charges	--	--	0.01	0.50
2851 Village and Small Industries	1071.30	2073.00	2073.11	3144.57
001 Direction and Administration	147.50	219.00	219.00	365.50
01 Department of Handicrafts, Textile and Coir	147.50	219.00	219.00	365.50
00 - General				
01 Salaries	126.66	150.00	150.00	250.00
02 Wages	1.63	3.00	3.00	3.00
08 Maintenance of I.T. Equipments	1.53	2.00	2.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	0.35	5.00	5.00	5.00
10 Maintenance of Cars and Other Vehicles	1.86	5.00	5.00	5.00
11 Domestic travel expenses	0.47	4.00	4.00	4.00
13 Office expenses	6.79	15.00	15.00	25.00
14 Rents, Rates, Taxes	--	--	--	5.00
17 Refreshment Charges	0.34	2.00	2.00	1.00
18 Entertainment / Gift Expenses	--	1.00	1.00	0.50
19 Stationery Expenses	1.20	5.00	5.00	4.00
21 Supplies and Materials	--	--	--	5.00
26 Advertising and Publicity	--	--	--	1.00
27 Minor Works	--	2.00	2.00	5.00
29 Telephone / Mobile Charges	0.15	3.00	3.00	1.50
34 Scholarship/Stipend	--	--	--	30.00
36 Procurement of I.T. Equipments	--	8.00	8.00	9.00
38 Furniture Expenses	2.49	5.00	5.00	2.50
39 Electricity Charges	2.72	4.00	4.00	3.00
40 Water Charges	1.31	3.00	3.00	2.00

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
50 Other charges	--	2.00	2.00	2.00
103 Handlooms Industries	148.12	507.00	507.03	708.03
01 Development of Handloom Industries	81.37	85.00	85.02	54.02
00 - General				
01 Salaries	60.32	52.00	52.00	45.00
21 Supplies and Materials	1.70	6.00	6.00	6.00
30 Other contractual Services	8.50	15.00	15.00	0.50
34 Scholarship/Stipend	9.95	10.00	10.00	0.50
39 Electricity Charges	--	--	0.01	0.01
40 Water Charges	--	--	0.01	0.01
50 Other charges	0.90	2.00	2.00	2.00
03 Development of Powerloom	7.70	14.00	14.00	28.50
00 - General				
01 Salaries	3.43	--	--	--
21 Supplies and Materials	0.14	3.00	3.00	14.00
30 Other contractual Services	--	2.00	2.00	0.50
34 Scholarship/Stipend	2.91	5.00	5.00	5.00
39 Electricity Charges	0.41	2.00	2.00	0.50
40 Water Charges	--	--	--	0.50
50 Other charges	0.81	2.00	2.00	8.00
05 Goa Integrated Skill Development Scheme 2014	46.80	93.00	93.00	--
00 - General				
01 Salaries	27.27	40.00	40.00	--
07 Outsourcing of Utility Attendants	0.56	10.00	10.00	--
09 Maintenance of Non I.T. Equipments / Machinery	--	3.00	3.00	--
14 Rents, Rates, Taxes	3.44	8.00	8.00	--
21 Supplies and Materials	0.05	4.00	4.00	--
26 Advertising and Publicity	0.19	5.00	5.00	--

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
30 Other contractual Services	7.38	10.00	10.00	--
34 Scholarship/Stipend	7.91	10.00	10.00	--
50 Other charges	--	3.00	3.00	--
06 Kunbi Handloom Craft Village (C.F.)	12.25	315.00	315.00	500.00
00 - General				
31 Grant-in-aid	12.25	315.00	315.00	500.00
07 Vishwakarma Kaushal Yojana Scheme	--	--	0.01	125.51
00 - General				
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
14 Rents, Rates, Taxes	--	--	0.01	0.01
21 Supplies and Materials	--	--	--	4.00
26 Advertising and Publicity	--	--	--	1.50
30 Other contractual Services	--	--	--	46.00
34 Scholarship/Stipend	--	--	--	70.00
50 Other charges	--	--	--	3.00
104 Handicrafts Industries	637.39	1055.50	1055.54	1922.54
02 Training - Cum- Production Centres	133.30	353.50	353.52	355.02
00 - General				
01 Salaries	114.99	310.00	310.00	349.00
21 Supplies and Materials	0.30	3.00	3.00	5.00
30 Other contractual Services	4.97	10.50	10.50	0.50
34 Scholarship/Stipend	13.04	30.00	30.00	0.50
39 Electricity Charges	--	--	0.01	0.01
40 Water Charges	--	--	0.01	0.01
03 Establishment of Training and Design Centre	143.50	83.00	83.02	81.52
00 - General				
01 Salaries	141.21	65.00	65.00	75.00
21 Supplies and Materials	0.15	3.00	3.00	3.00

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	0.24	1.00	1.00	0.50
30 Other contractual Services	0.43	5.00	5.00	0.50
34 Scholarship/Stipend	1.47	5.00	5.00	0.50
39 Electricity Charges	--	--	0.01	0.01
40 Water Charges	--	--	0.01	0.01
50 Other charges	--	4.00	4.00	2.00
06 Trade Fair/Training	3.15	42.00	42.00	2.00
00 - General				
28 Professional Services	--	6.00	6.00	2.00
37 Exhibition / Fair Expenses	--	30.00	30.00	--
50 Other charges	3.15	6.00	6.00	--
07 Swavalamban Yojana for Handicrafts Artisans	7.44	117.00	117.00	122.00
00 - General				
07 Outsourcing of Utility Attendants	--	10.00	10.00	--
14 Rents, Rates, Taxes	--	--	--	1.00
21 Supplies and Materials	0.01	5.00	5.00	10.00
30 Other contractual Services	0.71	10.00	10.00	5.00
31 Grant-in-aid	--	75.00	75.00	--
34 Scholarship/Stipend	6.72	15.00	15.00	70.00
37 Exhibition / Fair Expenses	--	--	--	30.00
50 Other charges	--	2.00	2.00	6.00
08 Design and Crafts School (C.F.)	--	50.00	50.00	30.00
00 - General				
31 Grant-in-aid	--	50.00	50.00	30.00
09 Contribution to Handicrafts Rural and Small Scale Industries by GHRSSIDC	350.00	410.00	410.00	1327.00
00 - General				
31 Grant-in-aid	126.13	100.00	100.00	466.00
35 Grant-in-aid (Salaries)	223.87	310.00	310.00	861.00

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
10 Mukhyamantri Hastakala Adhunikaran Yojana	--	--	--	5.00
00 - General				
33 Subsidies	--	--	--	5.00
106 Coir Industries	99.61	232.50	232.50	93.00
01 Coir Factory-cum-Production Centre	99.61	182.50	182.50	88.00
00 - General				
01 Salaries	82.81	150.00	150.00	80.00
21 Supplies and Materials	2.53	6.00	6.00	3.00
27 Minor Works	--	2.00	2.00	2.00
30 Other contractual Services	4.40	8.00	8.00	0.50
34 Scholarship/Stipend	8.36	10.00	10.00	0.50
39 Electricity Charges	1.21	2.50	2.50	0.50
40 Water Charges	0.05	1.00	1.00	0.50
50 Other charges	0.25	3.00	3.00	1.00
04 Sfurti Cluster Scheme	--	50.00	50.00	5.00
00 - General				
31 Grant-in-aid	--	50.00	50.00	5.00
789 Special Component Plan for Scheduled Caste	14.31	18.00	18.02	16.00
01 Scheduled Castes Development Scheme	14.31	18.00	18.02	16.00
00 - General				
02 Wages	0.58	1.00	1.00	1.00
21 Supplies and Materials	5.70	6.00	6.00	3.00
30 Other contractual Services	2.86	5.00	5.00	5.00
34 Scholarship/Stipend	5.17	6.00	6.00	6.00
39 Electricity Charges	--	--	0.01	0.50
40 Water Charges	--	--	0.01	0.50
796 Tribal Area Sub Plan	24.37	41.00	41.02	39.50

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 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
	2	3	4	5
01 Scheduled Tribe Development Scheme	24.37	41.00	41.02	39.50
00 - General				
02 Wages	--	1.00	1.00	0.50
21 Supplies and Materials	6.76	8.00	8.00	5.00
30 Other contractual Services	4.26	10.00	10.00	10.00
34 Scholarship/Stipend	10.54	12.00	12.00	12.00
39 Electricity Charges	--	--	0.01	0.50
40 Water Charges	--	--	0.01	0.50
50 Other charges	2.81	5.00	5.00	8.00
52 Machinery and equipment	--	5.00	5.00	3.00
Total Capital Expenditure	35.65	280.00	280.00	183.50
4851 Capital Outlay on Village and Small Industries	35.65	280.00	280.00	183.50
102 Small Scale Industries	35.65	280.00	280.00	183.50
01 Establishment of Training and design Centre	35.65	280.00	280.00	183.50
00 - General				
52 Machinery and equipment	--	25.00	25.00	20.00
53 Major Works	35.65	255.00	255.00	163.50

Demand No. 70 CIVIL SUPPLIES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	5800.04	0.02	5800.06
Total	5800.04	0.02	5800.06

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 70 (Revenue & Capital) [2071, 2408, 3456, 4059, 4408]	4356.43	6869.01	6869.06	5800.06
Total Revenue Expenditure	5264.92	6769.01	6769.05	5800.04
2071 Pensions and Other Retirement Benefits	111.51	120.00	120.00	140.00
01 Civil	111.51	120.00	120.00	140.00
117 Government Contribution for Defined Contribution Pension Scheme	111.51	120.00	120.00	140.00
01 Defined Contribution Pension Scheme	111.51	120.00	120.00	140.00
00 - General				
01 Salaries	111.51	120.00	120.00	140.00
2408 Food, Storage and Warehousing	3788.20	4755.20	4755.24	3387.10
01 Food	3788.20	4755.20	4755.24	3387.10
001 Direction and Administration	466.51	716.50	716.51	627.57
01 Civil Supplies Department	466.51	716.50	716.50	603.80
00 - General				
01 Salaries	339.41	400.00	400.00	400.00
02 Wages	1.42	2.00	2.00	2.00
07 Outsourcing of Utility Attendants	21.29	50.00	50.00	22.15
08 Maintenance of I.T. Equipments	0.94	2.00	2.00	2.00
10 Maintenance of Cars and Other Vehicles	3.57	5.00	5.00	5.00
11 Domestic travel expenses	0.99	3.00	3.00	0.50
13 Office expenses	24.69	10.00	10.00	55.00
14 Rents, Rates, Taxes	5.47	100.00	100.00	12.00
17 Refreshment Charges	0.08	0.20	0.20	0.05

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
18 Entertainment / Gift Expenses	--	0.30	0.30	0.10
19 Stationery Expenses	14.12	10.00	10.00	17.00
29 Telephone / Mobile Charges	1.42	2.00	2.00	3.00
34 Scholarship/Stipend	17.06	30.00	30.00	20.00
36 Procurement of I.T. Equipments	29.45	80.00	80.00	40.00
38 Furniture Expenses	--	10.00	10.00	10.00
39 Electricity Charges	3.47	5.00	5.00	8.00
40 Water Charges	0.81	2.00	2.00	2.00
50 Other charges	2.32	5.00	5.00	5.00
02 other training programme	--	--	0.01	23.77
00 - General				
20 Other Administrative Expenses	--	--	0.01	23.77
101 Procurement and Supply	8.06	137.20	137.20	136.43
01 Procurement of Levy Sugar	8.06	70.00	70.00	50.00
00 - General				
33 Subsidies	8.06	70.00	70.00	50.00
02 Smart PDS (Central Share 60%)	--	40.32	40.32	51.86
00 - General				
50 Other charges	--	40.32	40.32	51.86
03 Smart PDS (State Share 40%)	--	26.88	26.88	34.57
00 - General				
50 Other charges	--	26.88	26.88	34.57
102 Food Subsidies	--	--	0.03	2000.00
01 subsidy for meeting shortfall in procurement of foodgrains transportation and handling charges	--	--	0.01	1600.00
00 - General				
50 Other charges	--	--	0.01	1600.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
02 subsidy for meeting shortfall in procurement of foodgrains transportation and handling charges(Central Share)	--	--	0.01	200.00
00 - General				
50 Other charges	--	--	0.01	200.00
03 subsidy for meeting shortfall in procurement of foodgrains transportation and handling charges. (State share)	--	--	0.01	200.00
00 - General				
50 Other charges	--	--	0.01	200.00
789 Special Component Plan for Scheduled Caste	--	100.00	100.00	50.00
01 Scheduled Castes Development Scheme	--	10.00	10.00	5.00
00 - General				
50 Other charges	--	10.00	10.00	5.00
02 Subsidy for meeting shortfall in procurement of foodgrains, transportation and handling charges	--	80.00	80.00	40.00
00 - General				
33 Subsidies	--	80.00	80.00	40.00
03 Procurement of levy Sugar	--	10.00	10.00	5.00
00 - General				
33 Subsidies	--	10.00	10.00	5.00
796 Tribal Area Sub Plan	0.29	572.50	572.50	310.00
01 Scheduled Tribe Development Scheme	0.29	10.00	10.00	10.00
00 - General				
50 Other charges	0.29	10.00	10.00	10.00
02 Procurement of levy Sugar	--	62.50	62.50	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	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
33 Subsidies	--	62.50	62.50	50.00
03 Subsidy for meeting shortfall in procurement of foodgrains, transportation and handling charges	--	500.00	500.00	250.00
00 - General				
33 Subsidies	--	500.00	500.00	250.00
800 Other Expenditure	3313.43	3229.00	3229.00	263.10
06 Food Security Scheme	5.64	10.00	10.00	3.10
00 - General				
01 Salaries	--	1.00	1.00	0.50
11 Domestic travel expenses	--	1.00	1.00	0.20
13 Office expenses	--	2.00	2.00	0.50
14 Rents, Rates, Taxes	--	2.00	2.00	0.10
16 Publications	--	0.50	0.50	0.10
20 Other Administrative Expenses	--	0.50	0.50	0.10
21 Supplies and Materials	--	0.50	0.50	0.10
24 POL	1.01	0.50	0.50	1.00
26 Advertising and Publicity	4.63	2.00	2.00	0.50
08 Subsidy for supply of Edible Oil	--	50.00	50.00	10.00
00 - General				
33 Subsidies	--	50.00	50.00	10.00
09 Subsidy for meeting shortfall in procurement of foodgrains, transportation and handling charges	1863.29	2800.00	2800.00	--
00 - General				
33 Subsidies	1863.29	2800.00	2800.00	--

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
11 Subsidy for meeting shortfall in procurement of food grains, transportation and handling charges (A) (Central Share)	567.25	--	--	--
00 - General				
50 Other charges	567.25	--	--	--
12 Subsidy for meeting shortfall in procurement of food grains, transportation and handling charges (State Share 50%)	567.25	--	--	--
00 - General				
50 Other charges	567.25	--	--	--
13 Chief Minister's Financial Assistance for Refilling of LPG Cylinder Scheme, 2023	310.00	369.00	369.00	250.00
00 - General				
33 Subsidies	310.00	369.00	369.00	250.00
911 Deduct - Recoveries of Overpayment	-0.09	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.09	--	--	--
00 - General				
01 Salaries	-0.09	--	--	--
3456 Civil Supplies	1365.21	1893.81	1893.81	2272.94
001 Direction and Administration	1281.08	1631.81	1631.81	2181.90
01 Civil Supplies Department	366.66	577.80	577.80	722.50
00 - General				
01 Salaries	351.49	554.80	554.80	700.00
11 Domestic travel expenses	0.53	1.00	1.00	0.50
13 Office expenses	5.56	10.00	10.00	10.00
26 Advertising and Publicity	9.08	10.00	10.00	10.00
28 Professional Services	--	2.00	2.00	2.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
02 Civil Supplies Inspectorate	508.41	508.50	508.50	608.90
00 - General				
01 Salaries	506.51	500.00	500.00	600.00
11 Domestic travel expenses	--	0.50	0.50	0.10
13 Office expenses	1.90	8.00	8.00	8.80
04 Consumer Disputes Redressal Commission	406.01	539.51	539.51	844.50
00 - General				
01 Salaries	383.23	470.00	470.00	700.00
02 Wages	--	0.50	0.50	0.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.00	0.00	35.00
07 Outsourcing of Utility Attendants	--	0.00	0.00	15.00
08 Maintenance of I.T. Equipments	--	0.00	0.00	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.00	0.00	1.50
10 Maintenance of Cars and Other Vehicles	--	0.00	0.00	2.00
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	13.08	50.00	50.00	40.00
14 Rents, Rates, Taxes	--	1.00	1.00	1.00
19 Stationery Expenses	--	0.00	0.00	5.00
26 Advertising and Publicity	--	1.00	1.00	1.00
28 Professional Services	5.52	5.00	5.00	5.00
29 Telephone / Mobile Charges	--	0.00	0.00	1.00
36 Procurement of I.T. Equipments	--	0.00	0.00	20.00
38 Furniture Expenses	4.18	10.00	10.00	10.00
39 Electricity Charges	--	0.00	0.00	2.00
40 Water Charges	--	0.00	0.00	0.50
05 Goa State Food Commission	--	6.00	6.00	6.00
00 - General				
01 Salaries	--	1.00	1.00	1.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
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	--	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	84.63	262.00	262.00	91.04
02 Strengthening & Modern. of Consumer Court (A)	0.51	50.00	50.00	0.01
00 - General				
50 Other charges	0.51	50.00	50.00	0.01
03 Creation of awareness about Consumer Rights (A)	37.09	100.00	100.00	88.00
00 - General				
50 Other charges	37.09	100.00	100.00	88.00
05 End to End Computerization of TPDS Operations (A)	47.03	50.00	50.00	0.01
00 - General				
50 Other charges	47.03	50.00	50.00	0.01
06 AePoS Cash Incentive Scheme for FPS Owners	--	2.00	2.00	1.00
00 - General				
50 Other charges	--	2.00	2.00	1.00
07 Publicity Awareness for TPDS through Radio Jingles (A)	--	10.00	10.00	1.00
00 - General				
50 Other charges	--	10.00	10.00	1.00
09 Strengthening of PDA Operations	--	50.00	50.00	1.00
00 - General				
50 Other charges	--	50.00	50.00	1.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
10 Strengthening Consumer Forum, Consumer Counseling and Mediation	--	--	--	0.01
00 - General				
50 Other charges	--	--	--	0.01
12 Contribution to consumer Welfare (Corpus) fund	--	--	--	0.01
00 - General				
32 Contributions	--	--	--	0.01
911 Deduct - Recoveries of Overpayment	-0.50	--	--	--
01 Recoveries of overpayment of previous year	-0.50	--	--	--
00 - General				
01 Salaries	-0.50	--	--	--
Total Capital Expenditure	-908.49	100.00	100.01	.02
4059 Capital Outlay on Public Works	--	100.00	100.01	.02
01 Office Buildings	--	100.00	100.01	0.02
051 Construction	--	100.00	100.01	0.02
01 Purchase of office Premises	--	100.00	100.00	0.01
00 - General				
53 Major Works	--	100.00	100.00	0.01
02 Construction/Modernization of civil supplies talukas godown	--	--	0.01	0.01
00 - General				
53 Major Works	--	--	0.01	0.01
4408 Capital Outlay on Food, Storage and Warehousing	-908.49	--	--	--
01 Food	-908.49	--	--	--
101 Procurement and Supply	-908.49	--	--	--
01 Public Distribution Schemes	-908.49	--	--	--

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
00 - General 43 Suspense	-908.49	--	--	--

Demand No. 71 COOPERATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3806.87	163.21	3970.08
Total	3806.87	163.21	3970.08

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 71 (Revenue & Capital) [2071, 2425, 2435, 4059, 4425, 6425]	3056.53	4023.33	4023.35	3970.08
Total Revenue Expenditure	2543.96	3818.05	3818.07	3806.87
2071 Pensions and Other Retirement Benefits	160.73	195.00	195.00	200.00
01 Civil	160.73	195.00	195.00	200.00
117 Government Contribution for Defined Contribution Pension Scheme	160.73	195.00	195.00	200.00
01 Defined Contribution Pension Scheme	160.73	195.00	195.00	200.00
00 - General				
01 Salaries	160.73	195.00	195.00	200.00
2425 Co-operation	2220.77	3420.55	3420.57	3403.86
001 Direction and Administration	1685.76	2322.48	2322.49	2427.94
01 Direction	1255.71	1813.65	1813.66	1879.44
00 - General				
01 Salaries	893.89	1270.00	1270.00	1226.36
02 Wages	0.45	2.00	2.00	2.00
07 Outsourcing of Utility Attendants	147.78	150.00	150.00	140.00
08 Maintenance of I.T. Equipments	3.01	10.00	10.00	20.00
09 Maintenance of Non I.T. Equipments / Machinery	9.80	10.00	10.00	15.00
10 Maintenance of Cars and Other Vehicles	1.22	5.00	5.00	5.00
11 Domestic travel expenses	1.21	2.00	2.00	3.00
13 Office expenses	55.52	50.00	50.00	80.00
14 Rents, Rates, Taxes	71.63	80.00	80.00	80.00
17 Refreshment Charges	0.20	2.00	2.00	2.00

Demand No. 71 COOPERATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
18 Entertainment / Gift Expenses	--	0.50	0.50	0.50
19 Stationery Expenses	8.71	20.00	20.00	15.00
26 Advertising and Publicity	7.09	10.00	10.00	111.42
27 Minor Works	--	--	0.01	0.01
29 Telephone / Mobile Charges	0.49	3.00	3.00	3.00
34 Scholarship/Stipend	36.89	113.00	113.00	90.00
36 Procurement of I.T. Equipments	0.11	50.00	50.00	50.00
38 Furniture Expenses	4.19	10.00	10.00	10.00
39 Electricity Charges	9.90	12.00	12.00	12.00
40 Water Charges	0.71	3.00	3.00	3.00
50 Other charges	2.91	11.15	11.15	11.15
02 Superintendence	430.05	450.50	450.50	531.00
00 - General				
01 Salaries	430.05	450.00	450.00	530.00
11 Domestic travel expenses	--	0.50	0.50	1.00
04 Strengthening of Co-operative through IT Intervention (Central Share)	--	35.00	35.00	10.50
00 - General				
50 Other charges	--	35.00	35.00	10.50
05 Strengthening of Co-operative through IT Intervention (State Share)	--	23.33	23.33	7.00
00 - General				
32 Contributions	--	23.33	23.33	7.00
003 Training	40.05	70.00	70.01	226.42
03 Training for Official	--	--	0.01	0.01
00 - General				
50 Other charges	--	--	0.01	0.01
04 Stipend to Trainee Secretaries of Co-operative Societies	--	--	--	30.00

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
34 Scholarship/Stipend	--	--	--	30.00
05 Grants to the Goa Rajya Sahakar Sang	22.92	20.00	20.00	40.00
00 - General				
31 Grant-in-aid	22.92	20.00	20.00	40.00
06 Deputation of Officials of Co-operative Department	17.13	50.00	50.00	156.41
00 - General				
13 Office expenses	17.13	25.00	25.00	25.00
37 Exhibition / Fair Expenses	--	15.00	15.00	15.00
50 Other charges	--	10.00	10.00	116.41
101 Audit of Co-operatives	369.38	451.50	451.50	452.00
01 Audit	369.38	451.50	451.50	452.00
00 - General				
01 Salaries	369.28	450.00	450.00	450.00
11 Domestic travel expenses	--	0.50	0.50	1.00
28 Professional Services	0.10	1.00	1.00	1.00
107 Assistance to Credit Cooperatives	1.00	112.50	112.50	39.50
01 Subsidy for const. for Small and Medium size Godown	--	100.00	100.00	30.00
00 - General				
33 Subsidies	--	100.00	100.00	30.00
04 Managerial Subsidy to Block Level Farmers	--	0.50	0.50	0.50
00 - General				
33 Subsidies	--	0.50	0.50	0.50
05 Subsidy for purchase of furniture and fixture	--	--	--	5.00
00 - General				
33 Subsidies	--	--	--	5.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
09 Subsidy for computerisation- PACS/Urban Coop. Credit Societies	1.00	10.00	10.00	2.00
00 - General				
33 Subsidies	1.00	10.00	10.00	2.00
10 Credit Society Deposit Protection Scheme	--	2.00	2.00	2.00
00 - General				
50 Other charges	--	2.00	2.00	2.00
108 Assistance to Other Co-operatives	105.47	265.60	265.60	218.00
05 Subsidy for purchase of furniture and fixture	--	0.50	0.50	5.00
00 - General				
33 Subsidies	--	0.50	0.50	5.00
06 Assistance to Dairy cooperatives for construction of Godowns	--	12.00	12.00	10.00
00 - General				
33 Subsidies	--	12.00	12.00	10.00
14 Managerial Subsidy to Industrial Cooperatives	--	0.10	0.10	5.00
00 - General				
33 Subsidies	--	0.10	0.10	5.00
18 Grant to Coop. Societies under NCDC Programme	--	3.00	3.00	1.00
00 - General				
31 Grant-in-aid	--	3.00	3.00	1.00
20 Managerial Subsidy to Dairy Cooperatives	0.25	1.00	1.00	2.00
00 - General				
33 Subsidies	0.25	1.00	1.00	2.00

Demand No. 71 COOPERATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
21 Managerial Subsidy to Women SHG Cooperatives	--	3.00	3.00	5.00
00 - General				
33 Subsidies	--	3.00	3.00	5.00
22 Assistance to Cooperatives Societies- Purchase of Transport Vehicle	4.24	10.00	10.00	5.00
00 - General				
33 Subsidies	4.24	10.00	10.00	5.00
24 Primary Milk Society (Administration)	60.15	100.00	100.00	100.00
00 - General				
31 Grant-in-aid	60.15	100.00	100.00	100.00
27 Financial Incentives to Coop. Societies	--	10.00	10.00	10.00
00 - General				
50 Other charges	--	10.00	10.00	10.00
28 Computerisation of PACS (A)	24.50	50.00	50.00	30.00
00 - General				
50 Other charges	24.50	50.00	50.00	30.00
29 Sahakar se Sammridhi	--	41.00	41.00	25.00
00 - General				
33 Subsidies	--	1.00	1.00	1.00
50 Other charges	--	40.00	40.00	24.00
30 Computerization of PACS (B) (State Share)	16.33	35.00	35.00	20.00
00 - General				
32 Contributions	16.33	35.00	35.00	20.00
789 Special Component Plan for Scheduled Caste	--	28.35	28.35	5.00
01 Scheduled Castes Development Scheme	--	28.35	28.35	5.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
33 Subsidies	--	28.35	28.35	5.00
796 Tribal Area Sub Plan	22.30	170.12	170.12	35.00
01 Scheduled Tribe Development Scheme	22.30	170.12	170.12	35.00
00 - General				
33 Subsidies	22.30	170.12	170.12	35.00
911 Deduct - Recoveries of Overpayment	-3.19	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-3.19	--	--	--
00 - General				
01 Salaries	-3.19	--	--	--
2435 Other Agricultural Programmes	162.46	202.50	202.50	203.01
01 Marketing and quality control	162.46	202.50	202.50	203.01
101 Marketing facilities	162.46	202.50	202.50	203.01
01 Agricultural Marketing	162.46	202.50	202.50	203.00
00 - General				
01 Salaries	161.71	200.00	200.00	200.00
11 Domestic travel expenses	--	0.50	0.50	1.00
13 Office expenses	0.75	2.00	2.00	2.00
03 Strengthening of Price Monitoring Cell (PMC) (A)	--	--	--	0.01
00 - General				
31 Grant-in-aid	--	--	--	0.01
Total Capital Expenditure	512.57	205.28	205.28	163.21
4059 Capital Outlay on Public Works	4.51	100.00	100.00	50.00
01 Office Buildings	4.51	100.00	100.00	50.00
051 Construction	4.51	100.00	100.00	50.00
01 Building (R.C.S.)	4.51	100.00	100.00	50.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
53 Major Works	4.51	100.00	100.00	50.00
4425 Capital Outlay on Cooperation	500.00	16.24	16.24	27.20
107 Investments in Credit Cooperatives	500.00	0.21	0.21	6.10
01 Share Capital Contribution in Apex Bank	500.00	0.10	0.10	0.10
00 - General				
54 Investments	500.00	0.10	0.10	0.10
02 Share Capital contribution to Primary Agricultural CCS	--	0.10	0.10	5.00
00 - General				
54 Investments	--	0.10	0.10	5.00
03 Share Capital contribution to Block Level Farmers	--	0.01	0.01	1.00
00 - General				
54 Investments	--	0.01	0.01	1.00
108 Investments in Other Cooperatives	--	16.03	16.03	21.10
02 Share Capital contribution to Warehousing & Marketing Society	--	10.00	10.00	10.00
00 - General				
54 Investments	--	10.00	10.00	10.00
04 Processing Coopt. Share Capital Contribution	--	0.01	0.01	2.00
00 - General				
54 Investments	--	0.01	0.01	2.00
05 Dairy Cooperatives Share Capital Contribution	--	1.00	1.00	2.00
00 - General				
54 Investments	--	1.00	1.00	2.00

Demand No. 71 COOPERATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
09 Consumers Cooperatives-Share Capital Contribution	--	0.01	0.01	2.00
00 - General				
54 Investments	--	0.01	0.01	2.00
11 Share Capital Contribution to Industrial Coop. Societies	--	0.01	0.01	5.00
00 - General				
54 Investments	--	0.01	0.01	5.00
15 Share Capital contrib. to Processing Coop. under NCDC Programme	--	5.00	5.00	0.10
00 - General				
54 Investments	--	5.00	5.00	0.10
6425 Loans for Cooperation	8.06	89.04	89.04	86.01
107 Loans to credit Cooperatives	1.00	30.01	30.01	42.00
02 Loans to Service Cooperative for construction of Godowns	--	20.00	20.00	30.00
00 - General				
55 Loans and advances	--	20.00	20.00	30.00
03 Loans to Block Level Farmers Cooperative Societies	--	0.01	0.01	2.00
00 - General				
55 Loans and advances	--	0.01	0.01	2.00
04 Loans to PACS/Urban Credit Coop. Societies- computerisation	1.00	10.00	10.00	10.00
00 - General				
55 Loans and advances	1.00	10.00	10.00	10.00
108 Loans to other Cooperatives	7.06	45.03	45.03	30.01
02 Loans to Dairy Cooperative for construction of Office-cum-Godown	--	20.00	20.00	10.00
00 - General				
55 Loans and advances	--	20.00	20.00	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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
05 Loans for purchase of furniture, fixtures and fittings to Cons. Cooperatives	--	0.01	0.01	5.00
00 - General				
55 Loans and advances	--	0.01	0.01	5.00
09 Loans to Processing Cooperatives under NCDC Programme	--	10.00	10.00	2.00
00 - General				
55 Loans and advances	--	10.00	10.00	2.00
14 Construction of Warehouses-Goa Cooperative Marketing Federation	--	0.01	0.01	5.00
00 - General				
55 Loans and advances	--	0.01	0.01	5.00
20 Loans to Cooperative Societies for purchase of transport vehicle	7.06	15.00	15.00	8.00
00 - General				
55 Loans and advances	7.06	15.00	15.00	8.00
21 Loans to All Cooperative Under NCDS	--	0.01	0.01	0.01
00 - General				
55 Loans and advances	--	0.01	0.01	0.01
789 Special Component Plan for Scheduled Caste	--	2.00	2.00	2.00
01 Scheduled Castes Development Scheme	--	2.00	2.00	2.00
00 - General				
55 Loans and advances	--	2.00	2.00	2.00
796 Tribal Area Sub Plan	--	12.00	12.00	12.00
01 Scheduled Tribe Development Scheme	--	12.00	12.00	12.00
00 - General				

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
	2023 - 2024	Estimates	Estimates	Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
55 Loans and advances	--	12.00	12.00	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	10887.02	4113.00	15000.02
Total	10887.02	4113.00	15000.02

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 72 (Revenue & Capital) [2071, 2810, 3425, 3435, 5425]	10957.86	20962.51	20962.54	15000.02
Total Revenue Expenditure	4265.07	7912.51	7912.54	10887.02
2071 Pensions and Other Retirement Benefits	6.27	25.00	25.00	25.00
01 Civil	6.27	25.00	25.00	25.00
117 Government Contribution for Defined Contribution Pension Scheme	6.27	25.00	25.00	25.00
01 Defined Contribution Pension Scheme	6.27	25.00	25.00	25.00
00 - General				
01 Salaries	6.27	25.00	25.00	25.00
3425 Other Scientific Research	3576.40	6489.21	6489.24	9564.02
60 Others	3576.40	6489.21	6489.24	9564.02
796 Tribal Area Sub Plan	6.00	50.00	50.00	50.00
01 Scheduled Tribes Development Scheme	6.00	50.00	50.00	50.00
00 - General				
31 Grant-in-aid	6.00	50.00	50.00	50.00
800 Other Expenditure	3570.40	6439.21	6439.24	9514.02
01 Sponsored Science and Technology Programme	256.01	571.80	571.83	590.22
00 - General				
01 Salaries	83.86	225.00	225.00	240.00
02 Wages	--	--	0.01	0.01
02 Wages	--	--	0.01	2.40
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	2.30	2.30	3.70

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
07 Outsourcing of Utility Attendants	3.22	4.00	4.00	4.00
11 Domestic travel expenses	--	1.00	1.00	5.00
12 Foreign travel expenses	--	--	0.01	0.01
13 Office expenses	2.86	6.00	6.00	4.90
17 Refreshment Charges	--	0.20	0.20	0.20
19 Stationery Expenses	2.57	5.00	5.00	5.00
29 Telephone / Mobile Charges	0.23	0.50	0.50	1.20
31 Grant-in-aid	152.61	275.00	275.00	270.00
34 Scholarship/Stipend	2.20	5.00	5.00	5.00
37 Exhibition / Fair Expenses	--	0.10	0.10	0.10
38 Furniture Expenses	0.15	1.00	1.00	2.00
39 Electricity Charges	0.38	1.00	1.00	1.00
40 Water Charges	0.04	0.70	0.70	0.70
50 Other charges	7.89	45.00	45.00	45.00
02 Establishment of Remote Sensing Centre	1.66	545.80	545.80	547.70
00 - General				
08 Maintenance of I.T. Equipments	0.14	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	0.75	1.00	1.00	1.00
13 Office expenses	0.77	2.00	2.00	2.00
31 Grant-in-aid	--	540.00	540.00	540.00
36 Procurement of I.T. Equipments	--	2.00	2.00	3.90
50 Other charges	--	0.10	0.10	0.10
03 Promotion of Information Systems in S &T	0.13	13.10	13.10	13.10
00 - General				
16 Publications	--	5.00	5.00	5.00
26 Advertising and Publicity	0.13	3.00	3.00	3.00
31 Grant-in-aid	--	0.10	0.10	0.10

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	5.00	5.00	5.00
04 Setting up of Research and Development Unit	--	25.00	25.00	25.00
00 - General				
31 Grant-in-aid	--	25.00	25.00	25.00
05 Goa Rajya Vidnyanik Puraskar	--	6.00	6.00	6.00
00 - General				
50 Other charges	--	6.00	6.00	6.00
06 State Innovation Council	55.00	72.50	72.50	75.00
00 - General				
31 Grant-in-aid	43.00	50.00	50.00	50.00
35 Grant-in-aid (Salaries)	12.00	22.50	22.50	25.00
07 Encourage Student for Innovative Projects	5.00	5.00	5.00	5.00
00 - General				
50 Other charges	5.00	5.00	5.00	5.00
08 Management of Solid waste & Other wastes in Goa	3217.60	5150.00	5150.00	3852.00
00 - General				
31 Grant-in-aid	3026.35	4800.00	4800.00	3552.00
35 Grant-in-aid (Salaries)	191.25	350.00	350.00	300.00
09 State Council for S & T	30.00	30.00	30.00	65.00
00 - General				
31 Grant-in-aid	5.00	5.00	5.00	5.00
35 Grant-in-aid (Salaries)	25.00	25.00	25.00	60.00
10 Manohar Parrikar Yuva Scientist Awards	5.00	20.00	20.00	20.00
00 - General				
05 Rewards	5.00	5.00	5.00	5.00

Demand No. 72 SCIENCE AND TECHNOLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	15.00	15.00	15.00
11 Garbage Plants	--	0.01	0.01	4315.00
00 - General				
32 Contributions	--	0.01	0.01	4315.00
3435 Ecology and Environment	682.40	1398.30	1398.30	1298.00
04 Prevention and Control of Pollution	682.40	1398.30	1398.30	1298.00
789 Special Component Plan for Scheduled Castes	94.13	100.00	100.00	100.00
01 Management of Solid waste & Other wastes in Goa	94.13	100.00	100.00	100.00
00 - General				
31 Grant-in-aid	94.13	100.00	100.00	100.00
796 Tribal Area Sub plan	588.27	1298.30	1298.30	1198.00
02 Management of Solid waste & Other wastes in Goa	588.27	1298.30	1298.30	1198.00
00 - General				
31 Grant-in-aid	588.27	1298.30	1298.30	1198.00
Total Capital Expenditure	6692.79	13050.00	13050.00	4113.00
5425 Capital Outlay on other Scientific and Environmental Research	6692.79	13050.00	13050.00	4113.00
796 Tribal Area Sub Plan	800.00	800.00	800.00	286.50
01 Scheduled Tribe Development Scheme	800.00	800.00	800.00	286.50
00 - General				
60 Other capital expenditure	800.00	800.00	800.00	286.50
800 Other Expenditure	5892.79	12250.00	12250.00	3826.50
02 L.A. for Management of Solid Waste and Other Wastes in Goa	--	280.00	280.00	300.00
00 - General				
53 Major Works	--	280.00	280.00	300.00

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 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
Total	Total	Total	Total	Total
2	3	4	5	5
03 Garbage Plants	3926.84	6500.00	6500.00	2308.00
00 - General				
32 Contributions	3926.84	6500.00	6500.00	2308.00
05 Management of Solid waste & Other wastes in Goa	1965.95	5470.00	5470.00	1218.50
00 - General				
60 Other capital expenditure	1965.95	5470.00	5470.00	1218.50

Demand No. 73 STATE ELECTION COMMISSION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	800.00	--	800.00
Total	800.00	--	800.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 73 (Revenue & Capital) [2071, 2515]	271.81	810.07	810.07	800.00
Total Revenue Expenditure	271.81	810.07	810.07	800.00
2071 Pensions and Other Retirement Benefits	2.71	9.00	9.00	--
01 Civil	2.71	9.00	9.00	--
117 Government Contribution for Defined Contribution Pension Scheme	2.71	9.00	9.00	--
01 Defined Contribution Pension Scheme	2.71	9.00	9.00	--
00 - General				
01 Salaries	2.71	9.00	9.00	--
2515 Other Rural Development Programmes	269.10	801.07	801.07	800.00
101 Panchayati Raj	274.76	801.07	801.07	800.00
02 State Election Commission	118.46	237.00	237.00	268.10
00 - General				
01 Salaries	106.02	180.00	180.00	200.00
02 Wages	3.49	6.50	6.50	6.75
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.00	0.00	4.00
07 Outsourcing of Utility Attendants	--	0.00	0.00	1.50
08 Maintenance of I.T. Equipments	0.14	4.00	4.00	4.50
09 Maintenance of Non I.T. Equipments / Machinery	0.04	1.50	1.50	1.50
10 Maintenance of Cars and Other Vehicles	0.99	2.50	2.50	3.00
11 Domestic travel expenses	--	2.00	2.00	3.00
13 Office expenses	5.32	9.00	9.00	10.00

Demand No. 73 STATE ELECTION COMMISSION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	0.50	0.50	0.50
18 Entertainment / Gift Expenses	--	0.50	0.50	0.50
19 Stationery Expenses	0.63	4.00	4.00	4.50
26 Advertising and Publicity	--	2.50	2.50	2.50
27 Minor Works	--	2.00	2.00	2.00
28 Professional Services	0.81	12.50	12.50	13.75
29 Telephone / Mobile Charges	0.58	1.00	1.00	1.00
34 Scholarship/Stipend	--	2.00	2.00	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	0.42	1.00	1.00	1.10
40 Water Charges	0.02	0.50	0.50	0.50
50 Other charges	--	1.00	1.00	1.50
03 Elections to Local Bodies	156.30	564.07	564.07	531.90
00 - General				
01 Salaries	52.91	225.00	225.00	263.90
08 Maintenance of I.T. Equipments	--	0.01	0.01	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.01	0.01	2.00
11 Domestic travel expenses	--	2.00	2.00	1.00
13 Office expenses	102.90	300.00	300.00	--
17 Refreshment Charges	--	0.01	0.01	10.00
19 Stationery Expenses	--	0.01	0.01	100.00
20 Other Administrative Expenses	--	0.01	0.01	5.00
24 POL	--	0.01	0.01	5.00
26 Advertising and Publicity	0.49	4.50	4.50	50.00
28 Professional Services	--	12.50	12.50	50.00
36 Procurement of I.T. Equipments	--	0.01	0.01	20.00
50 Other charges	--	20.00	20.00	20.00
911 Deduct - Recoveries of Overpayment	-5.66	--	--	--

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 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
01 Recoveries of overpayment of previous year	-5.66	--	--	--
00 - General				
13 Office expenses	-5.66	--	--	--

Demand No. 74 WATER RESOURCES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	26845.29	49154.00	75999.29
Total	26845.29	49154.00	75999.29

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 74 (Revenue & Capital) [2071, 2551, 2701, 2702, 2705, 2711, 4551, 4701, 4702, 4705, 4711]	52652.30	67501.00	72801.01	75999.29
Total Revenue Expenditure	19319.73	27186.00	24486.01	26845.29
2071 Pensions and Other Retirement Benefits	744.40	1050.00	842.00	1000.00
01 Civil	744.40	1050.00	842.00	1000.00
117 Government Contribution for Defined Contribution Pension Scheme	744.40	1050.00	842.00	1000.00
01 Defined Contribution Pension Scheme	744.40	1050.00	842.00	1000.00
00 - General				
01 Salaries	744.40	1050.00	842.00	1000.00
2551 Hill Areas	21.36	150.00	150.00	100.00
01 Western Ghats	21.36	150.00	150.00	100.00
800 Other Expenditure	21.36	150.00	150.00	100.00
01 Minor Irrigation	21.36	150.00	150.00	100.00
00 - General				
27 Minor Works	21.36	150.00	150.00	100.00
2701 Medium Irrigation	5871.77	9220.70	7506.71	8500.16
04 Medium Irrigation-Non Commercial	5484.86	7992.95	6784.96	7564.70
001 Direction and Administration	5494.68	7992.95	6784.96	7564.70
01 Direction	483.41	637.54	532.54	592.79
00 - General				
01 Salaries	346.85	385.00	355.00	385.00
02 Wages	--	1.00	1.00	1.50

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	1.00	1.00	0.50
07 Outsourcing of Utility Attendants	--	1.00	1.00	0.50
08 Maintenance of I.T. Equipments	--	1.50	1.50	1.00
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	0.50
11 Domestic travel expenses	1.58	6.00	6.00	6.00
12 Foreign travel expenses	--	1.00	1.00	0.50
13 Office expenses	31.71	7.00	7.00	6.00
17 Refreshment Charges	--	1.00	1.00	0.50
18 Entertainment / Gift Expenses	--	0.50	0.50	0.50
19 Stationery Expenses	2.26	7.00	7.00	6.00
26 Advertising and Publicity	11.18	5.00	5.00	15.00
28 Professional Services	17.41	15.00	15.00	15.00
29 Telephone / Mobile Charges	0.13	1.00	1.00	0.75
34 Scholarship/Stipend	72.29	200.00	125.00	150.00
35 Grant-in-aid (Salaries)	--	0.01	0.01	0.01
36 Procurement of I.T. Equipments	--	2.00	2.00	2.00
37 Exhibition / Fair Expenses	--	0.01	0.01	0.01
38 Furniture Expenses	--	1.00	1.00	1.00
39 Electricity Charges	--	0.01	0.01	0.01
40 Water Charges	--	0.01	0.01	0.01
02 Planning and Research	166.26	202.85	202.85	200.31
00 - General				
01 Salaries	163.80	195.00	195.00	195.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.50	0.50	0.01
07 Outsourcing of Utility Attendants	--	0.25	0.25	0.01
08 Maintenance of I.T. Equipments	0.07	0.50	0.50	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	0.32	0.50	0.50	0.50
11 Domestic travel expenses	0.18	1.00	1.00	1.00
13 Office expenses	0.69	1.00	1.00	0.75
17 Refreshment Charges	--	0.50	0.50	0.50
18 Entertainment / Gift Expenses	--	0.50	0.50	0.01
19 Stationery Expenses	0.89	1.00	1.00	1.00
29 Telephone / Mobile Charges	0.31	0.50	0.50	0.50
36 Procurement of I.T. Equipments	--	0.10	0.10	0.01
37 Exhibition / Fair Expenses	--	0.50	0.50	0.01
38 Furniture Expenses	--	0.50	0.50	0.01
03 Execution	18.86	53.03	27.03	34.64
00 - General				
01 Salaries	17.06	45.00	19.00	30.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.10	0.10	0.01
07 Outsourcing of Utility Attendants	--	0.10	0.10	0.01
08 Maintenance of I.T. Equipments	--	0.50	0.50	0.05
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.15
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.10
13 Office expenses	0.15	1.00	1.00	0.75
17 Refreshment Charges	--	0.20	0.20	0.01
19 Stationery Expenses	0.62	1.83	1.83	1.00
29 Telephone / Mobile Charges	--	0.20	0.20	0.20
36 Procurement of I.T. Equipments	0.09	0.50	0.50	0.50
37 Exhibition / Fair Expenses	--	0.10	0.10	0.01
38 Furniture Expenses	--	0.50	0.50	0.50
39 Electricity Charges	0.84	1.50	1.50	1.00
40 Water Charges	0.10	0.50	0.50	0.35
04 Salaulim Irrigation Project	3025.09	4103.12	3638.12	3905.60

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
01 Salaries	1205.49	1575.00	1290.00	1500.00
02 Wages	0.11	0.50	0.50	2.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	1.00	1.00	0.50
07 Outsourcing of Utility Attendants	--	200.00	20.00	100.00
08 Maintenance of I.T. Equipments	--	3.00	3.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.50	2.50	2.00
10 Maintenance of Cars and Other Vehicles	--	3.00	3.00	1.00
11 Domestic travel expenses	3.38	5.00	5.00	3.00
13 Office expenses	3.75	6.12	6.12	6.00
14 Rents, Rates, Taxes	2.48	2.00	2.00	2.00
17 Refreshment Charges	--	1.00	1.00	0.10
19 Stationery Expenses	5.72	7.00	7.00	10.00
24 POL	16.09	40.00	40.00	40.00
26 Advertising and Publicity	1.87	5.00	5.00	5.00
27 Minor Works	1773.84	2225.00	2225.00	2200.00
29 Telephone / Mobile Charges	0.27	1.50	1.50	1.00
36 Procurement of I.T. Equipments	6.64	15.00	15.00	15.00
38 Furniture Expenses	2.08	3.50	3.50	10.00
39 Electricity Charges	2.33	5.00	5.00	5.00
40 Water Charges	1.04	2.00	2.00	1.50
05 Anjunem Medium Irrigation Project	581.12	867.90	780.90	864.36
00 - General				
01 Salaries	214.54	350.00	263.00	350.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.20	0.20	0.01
07 Outsourcing of Utility Attendants	--	0.20	0.20	0.01
08 Maintenance of I.T. Equipments	--	0.20	0.20	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	0.20	0.20	0.01

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.05
11 Domestic travel expenses	0.44	1.00	1.00	0.50
13 Office expenses	--	1.00	1.00	1.00
17 Refreshment Charges	--	0.20	0.20	0.01
19 Stationery Expenses	1.19	2.00	2.00	2.00
24 POL	2.97	6.00	6.00	6.00
26 Advertising and Publicity	0.03	1.00	1.00	1.00
27 Minor Works	360.12	500.00	500.00	500.00
29 Telephone / Mobile Charges	0.25	0.60	0.60	0.50
36 Procurement of I.T. Equipments	--	0.50	0.50	0.50
37 Exhibition / Fair Expenses	--	1.50	1.50	0.01
38 Furniture Expenses	0.25	0.50	0.50	0.50
39 Electricity Charges	0.46	1.50	1.50	1.50
40 Water Charges	0.87	0.80	0.80	0.75
06 Mandovi River Basin	317.76	434.26	434.26	442.14
00 - General				
01 Salaries	58.42	75.00	75.00	80.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.20	0.20	0.10
07 Outsourcing of Utility Attendants	--	0.20	0.20	0.01
08 Maintenance of I.T. Equipments	0.17	0.75	0.75	0.75
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.10	0.01
10 Maintenance of Cars and Other Vehicles	--	0.01	0.01	0.01
11 Domestic travel expenses	1.15	2.00	2.00	2.00
13 Office expenses	0.23	1.00	1.00	1.00
14 Rents, Rates, Taxes	--	0.25	0.25	0.25
19 Stationery Expenses	0.09	1.75	1.75	1.75
26 Advertising and Publicity	0.16	1.00	1.00	5.00
28 Professional Services	144.62	275.00	275.00	275.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	0.45	0.60	0.60	0.50
36 Procurement of I.T. Equipments	--	0.50	0.50	0.50
38 Furniture Expenses	--	0.10	0.10	0.01
39 Electricity Charges	--	0.50	0.50	0.05
40 Water Charges	--	0.30	0.30	0.20
50 Other charges	112.47	75.00	75.00	75.00
07 Tillari Irrigation Project	852.98	1292.25	1021.25	1063.51
00 - General				
01 Salaries	570.56	900.00	629.00	600.00
07 Outsourcing of Utility Attendants	--	50.00	50.00	50.00
08 Maintenance of I.T. Equipments	1.14	1.00	1.00	1.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.50
10 Maintenance of Cars and Other Vehicles	--	--	--	0.01
11 Domestic travel expenses	0.10	1.75	1.75	1.50
13 Office expenses	3.50	5.00	5.00	5.00
17 Refreshment Charges	--	1.00	1.00	0.50
19 Stationery Expenses	5.64	7.00	7.00	7.00
20 Other Administrative Expenses	--	1.00	1.00	0.50
24 POL	--	1.00	1.00	5.00
26 Advertising and Publicity	0.64	7.00	7.00	7.00
27 Minor Works	261.54	300.00	300.00	370.00
29 Telephone / Mobile Charges	0.76	1.50	1.50	1.00
36 Procurement of I.T. Equipments	0.26	5.00	5.00	5.00
38 Furniture Expenses	1.34	3.00	3.00	3.00
39 Electricity Charges	7.33	6.00	6.00	5.00
40 Water Charges	0.17	1.50	1.50	1.00
10 Hydrology Project -Phase-II	41.87	132.00	62.00	116.35
00 - General				
01 Salaries	29.24	100.00	30.00	80.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
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	--	1.00	1.00	0.50
13 Office expenses	--	3.50	3.50	2.00
19 Stationery Expenses	0.54	3.00	3.00	2.50
24 POL	1.90	5.00	5.00	10.00
26 Advertising and Publicity	0.21	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	1.00	1.00	0.50
36 Procurement of I.T. Equipments	--	5.00	5.00	3.00
38 Furniture Expenses	--	0.50	0.50	0.50
39 Electricity Charges	--	0.50	0.50	0.25
40 Water Charges	--	0.50	0.50	0.10
50 Other charges	9.98	10.00	10.00	15.00
13 Compensation to the Affected Persons of Tillari Irrigation Project	7.33	200.00	86.00	175.00
00 - General				
50 Other charges	7.33	200.00	86.00	175.00
14 Externally Aided Project Dam Rehabilitation & Improved Project (EAP-DR)	--	70.00	--	70.00
00 - General				
28 Professional Services	--	50.00	--	50.00
50 Other charges	--	20.00	--	20.00
15 Maintenance of Dam	--	0.00	0.00	50.00
00 - General				
27 Minor Works	--	0.00	0.00	50.00
16 Mahadayi Water Management Scheme	--	--	0.01	50.00
00 - General				
50 Other charges	--	--	0.01	50.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
911 Deduct - Recoveries of Overpayment	-9.82	--	--	--
01 Recoveries of overpayment of previous year	-9.76	--	--	--
00 - General				
01 Salaries	-5.75	--	--	--
27 Minor Works	-4.01	--	--	--
04 Deduct - Recoveries of overpayment of previous year	-0.06	--	--	--
00 - General				
01 Salaries	-0.06	--	--	--
80 General	386.91	1227.75	721.75	935.46
003 Training	--	1.00	1.00	1.00
01 Training Courses in Degree/Diploma in Water Resources	--	1.00	1.00	1.00
00 - General				
50 Other charges	--	1.00	1.00	1.00
004 Research	2.36	503.00	3.00	353.00
01 Research and Development	2.36	3.00	3.00	3.00
00 - General				
50 Other charges	2.36	3.00	3.00	3.00
02 Nadi Parikrama	--	500.00	--	350.00
00 - General				
50 Other charges	--	500.00	--	350.00
005 Survey	360.58	495.75	489.75	500.15
01 Survey and Investigation of IP (Water Development)	360.58	495.75	489.75	500.15
00 - General				
01 Salaries	331.40	450.00	444.00	450.00
08 Maintenance of I.T. Equipments	--	0.50	0.50	0.05

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.05
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.05
11 Domestic travel expenses	4.71	10.00	10.00	10.00
13 Office expenses	1.26	3.00	3.00	3.00
19 Stationery Expenses	1.63	2.50	2.50	2.50
27 Minor Works	19.93	25.00	25.00	25.00
29 Telephone / Mobile Charges	--	0.75	0.75	0.50
36 Procurement of I.T. Equipments	--	0.50	0.50	4.00
38 Furniture Expenses	--	0.50	0.50	3.00
39 Electricity Charges	0.86	1.00	1.00	1.00
40 Water Charges	0.79	1.00	1.00	1.00
800 Other Expenditure	24.00	228.00	228.00	81.31
02 Computerisation and E-Governance of the Department	4.02	--	--	--
00 - General				
08 Maintenance of I.T. Equipments	4.02	--	--	--
03 National Cyclone Risk Mitigation Project-II	19.98	223.00	223.00	78.31
00 - General				
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	1.00	1.00	1.00
07 Outsourcing of Utility Attendants	--	1.00	1.00	0.01
11 Domestic travel expenses	--	8.00	8.00	3.00
12 Foreign travel expenses	--	5.00	5.00	1.00
13 Office expenses	--	6.00	6.00	2.00
19 Stationery Expenses	--	1.50	1.50	1.00
28 Professional Services	2.07	150.00	150.00	50.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.30
50 Other charges	17.91	50.00	50.00	20.00
04 National Hydrology Project (A)	--	3.00	3.00	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
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
00 - General				
11 Domestic travel expenses	--	3.00	3.00	2.00
05 Assistance for water Resources	--	1.00	1.00	0.50
Activities				
00 - General				
50 Other charges	--	1.00	1.00	0.50
06 State Specific Action Plan for Water	--	1.00	1.00	0.50
Sector				
00 - General				
50 Other charges	--	1.00	1.00	0.50
911 Deduct - Recoveries of Overpayment	-0.03	--	--	--
01 Recoveries of overpayment of	-0.03	--	--	--
previous year				
00 - General				
01 Salaries	-0.03	--	--	--
2702 Minor Irrigation	6509.71	9364.80	8966.80	10170.71
01 Surface Water	3709.77	--	--	--
101 Water Tanks	959.75	--	--	--
01 Construction of new tanks and	99.04	--	--	--
Desilting of tanks				
00 - General				
27 Minor Works	99.04	--	--	--
02 Expansion of existing tanks	860.71	--	--	--
00 - General				
27 Minor Works	860.71	--	--	--
102 Lift Irrigation Schemes	2750.11	--	--	--
01 Lift Irrigation Schemes-installation of	44.04	--	--	--
pumpsets				
00 - General				
27 Minor Works	44.04	--	--	--

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
02 Maintenance of existing Lift Irrigation Scheme	1688.09	--	--	--
00 - General				
27 Minor Works	1688.09	--	--	--
03 Electricity charges for Lift Irrigation Schemes & Raw Water Pumping Stations	1017.98	--	--	--
00 - General				
39 Electricity Charges	1017.98	--	--	--
911 Deduct - Recoveries of Overpayment	-0.09	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.09	--	--	--
00 - General				
01 Salaries	-0.09	--	--	--
02 Ground Water	1587.21	2391.20	1981.20	2715.55
005 Investigation	579.50	1039.20	629.20	913.55
01 Investigation Survey for preparation of Master Plan	579.50	1039.20	629.20	913.55
00 - General				
01 Salaries	511.10	935.00	525.00	800.00
02 Wages	1.02	0.20	0.20	0.02
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	0.02	1.00	1.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	0.50
11 Domestic travel expenses	0.50	1.50	1.50	1.25
13 Office expenses	2.54	5.00	5.00	5.08
14 Rents, Rates, Taxes	--	0.00	0.00	3.50
17 Refreshment Charges	--	0.50	0.50	0.10
19 Stationery Expenses	5.68	10.00	10.00	6.10

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
24 POL	41.31	40.00	40.00	60.00
29 Telephone / Mobile Charges	0.20	3.00	3.00	1.00
36 Procurement of I.T. Equipments	9.39	15.00	15.00	10.00
38 Furniture Expenses	1.59	2.00	2.00	2.00
39 Electricity Charges	1.34	6.00	6.00	5.00
40 Water Charges	0.54	3.00	3.00	2.00
50 Other charges	4.27	15.00	15.00	15.00
800 Other Expenditure	1007.71	1352.00	1352.00	1802.00
01 Construction of Irrigation Open Wells	2.50	2.00	2.00	2.00
00 - General				
33 Subsidies	2.50	2.00	2.00	2.00
05 Water Resources Development Programme for water supply & Imp. purpose	876.56	1000.00	1000.00	1500.00
00 - General				
27 Minor Works	876.56	1000.00	1000.00	1500.00
06 Rejuvenation of Water Bodies and Wells	118.59	300.00	300.00	200.00
00 - General				
27 Minor Works	118.59	300.00	300.00	200.00
07 Water Harvesting Structure	10.06	50.00	50.00	100.00
00 - General				
27 Minor Works	10.06	50.00	50.00	100.00
03 Maintenance	0.87	5030.00	5530.00	5780.00
101 Water Tanks	--	1400.00	1400.00	1400.00
01 Construction of new tanks and Desilting of tanks	--	200.00	200.00	200.00
00 - General				
27 Minor Works	--	200.00	200.00	200.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
02 Expansion of existing tanks	--	1200.00	1200.00	1200.00
00 - General				
27 Minor Works	--	1200.00	1200.00	1200.00
102 Lift Irrigation Schemes	--	3530.00	4030.00	4280.00
01 Lift Irrigation Schemes -installation of pumpsets	--	280.00	280.00	280.00
00 - General				
27 Minor Works	--	280.00	280.00	280.00
02 Maintenance of existing Lift Irrigation Scheme	--	2500.00	2500.00	2000.00
00 - General				
27 Minor Works	--	2500.00	2500.00	2000.00
03 Electricity charges for Lift Irrigation Schemes & Raw Water Pumping Stations	--	750.00	1250.00	2000.00
00 - General				
39 Electricity Charges	--	750.00	1250.00	2000.00
103 Tube Wells	0.87	100.00	100.00	100.00
01 Construction of Irigation Wells	0.87	100.00	100.00	100.00
00 - General				
27 Minor Works	0.87	100.00	100.00	100.00
80 General	1211.86	1943.60	1455.60	1675.16
001 Direction and Administration	955.02	1522.60	1034.60	1255.06
01 Establishment	955.02	1522.60	1034.60	1255.06
00 - General				
01 Salaries	942.01	1501.00	1013.00	1200.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.20	0.20	0.01
07 Outsourcing of Utility Attendants	--	0.20	0.20	25.00
08 Maintenance of I.T. Equipments	--	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.05
11 Domestic travel expenses	0.83	3.50	3.50	2.50
13 Office expenses	1.33	2.20	2.20	3.00
19 Stationery Expenses	2.98	6.00	6.00	7.00
26 Advertising and Publicity	3.97	3.00	3.00	10.00
29 Telephone / Mobile Charges	0.27	1.00	1.00	1.00
36 Procurement of I.T. Equipments	3.17	0.50	0.50	3.00
38 Furniture Expenses	--	2.00	2.00	1.00
39 Electricity Charges	0.46	1.50	1.50	1.50
40 Water Charges	--	0.50	0.50	0.50
052 Machinery and Equipment	24.76	50.00	50.00	50.00
01 Tools and Plant	24.76	50.00	50.00	50.00
00 - General				
27 Minor Works	24.76	50.00	50.00	50.00
800 Other Expenditure	232.08	371.00	371.00	370.10
01 Construction of new Weirs and Canals	5.37	50.00	50.00	50.00
00 - General				
27 Minor Works	5.37	50.00	50.00	50.00
02 Maintenance of Weirs & Canals at Khandepar & Paroda	114.05	120.00	120.00	120.00
00 - General				
27 Minor Works	114.05	120.00	120.00	120.00
03 Construction Of Bhandaras	112.66	201.00	201.00	200.10
00 - General				
21 Supplies and Materials	--	1.00	1.00	0.10
27 Minor Works	112.66	200.00	200.00	200.00
2705 Command Area Development	1316.97	2090.50	1710.50	1932.42
800 Other Expenditure	1318.29	2090.50	1710.50	1932.42

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Command Area Development	976.01	1325.00	1155.00	1278.26
00 - General				
01 Salaries	419.73	625.00	455.00	625.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.50	0.50	0.01
07 Outsourcing of Utility Attendants	--	0.50	0.50	0.05
08 Maintenance of I.T. Equipments	--	1.00	1.00	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	0.25
11 Domestic travel expenses	0.46	2.00	2.00	1.50
13 Office expenses	0.83	2.50	2.50	2.50
17 Refreshment Charges	--	1.00	1.00	0.50
18 Entertainment / Gift Expenses	--	1.00	1.00	0.50
19 Stationery Expenses	1.91	3.00	3.00	2.75
20 Other Administrative Expenses	6.24	10.00	10.00	10.00
24 POL	2.01	5.00	5.00	5.00
26 Advertising and Publicity	--	1.00	1.00	1.00
27 Minor Works	538.78	655.00	655.00	600.00
29 Telephone / Mobile Charges	0.01	0.50	0.50	0.35
33 Subsidies	5.73	10.00	10.00	20.00
36 Procurement of I.T. Equipments	--	1.00	1.00	5.00
37 Exhibition / Fair Expenses	--	2.00	2.00	0.50
38 Furniture Expenses	--	1.00	1.00	1.00
39 Electricity Charges	0.24	1.50	1.50	1.00
40 Water Charges	0.07	0.50	0.50	0.35
03 Command Area Development-Tillari Irrigation Project	342.28	765.50	555.50	654.16
00 - General				
01 Salaries	278.90	525.00	315.00	400.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	1.00	1.00	0.01

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
07 Outsourcing of Utility Attendants	--	50.00	50.00	50.00
08 Maintenance of I.T. Equipments	1.36	5.00	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	2.00	1.00
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.50
11 Domestic travel expenses	--	2.00	2.00	1.50
13 Office expenses	0.67	3.00	3.00	3.00
17 Refreshment Charges	0.07	1.00	1.00	1.00
19 Stationery Expenses	1.00	5.00	5.00	5.00
20 Other Administrative Expenses	--	--	--	0.10
26 Advertising and Publicity	9.34	5.00	5.00	8.00
27 Minor Works	48.19	155.00	155.00	170.00
29 Telephone / Mobile Charges	0.15	1.00	1.00	0.35
33 Subsidies	--	0.50	0.50	0.10
36 Procurement of I.T. Equipments	--	5.00	5.00	5.00
37 Exhibition / Fair Expenses	--	1.00	1.00	0.25
38 Furniture Expenses	--	1.00	1.00	1.00
39 Electricity Charges	2.60	2.00	2.00	2.00
40 Water Charges	--	0.50	0.50	0.35
911 Deduct - Recoveries of Overpayment	-1.32	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-1.32	--	--	--
00 - General				
01 Salaries	-1.32	--	--	--
2711 Flood Control and Drainage	4855.52	5310.00	5310.00	5142.00
01 Flood Control	4326.43	4650.00	4650.00	4242.00
103 Civil Works	4326.43	4650.00	4650.00	4242.00
01 Flood Control Works	4183.40	4500.00	4500.00	4092.00
00 - General				
27 Minor Works	4183.40	4500.00	4500.00	4092.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
03 Anti Landslide Measures	143.03	150.00	150.00	150.00
00 - General				
27 Minor Works	143.03	150.00	150.00	150.00
02 Anti-Sea Erosion Project	281.00	400.00	400.00	400.00
103 Civil Works	281.00	400.00	400.00	400.00
01 Anti-Sea Erosion Works	281.00	400.00	400.00	400.00
00 - General				
27 Minor Works	281.00	400.00	400.00	400.00
03 Drainage	248.09	260.00	260.00	500.00
103 Civil Works	248.09	260.00	260.00	500.00
01 Drainage	248.09	260.00	260.00	500.00
00 - General				
27 Minor Works	248.09	260.00	260.00	500.00
Total Capital Expenditure	33332.57	40315.00	48315.00	49154.00
4551 Capital Outlay on Hill Areas	53.54	300.00	300.00	300.00
01 Western Ghats	53.54	300.00	300.00	300.00
800 Other Expenditure	53.54	300.00	300.00	300.00
01 Accelerated Development of western Ghats-Minor Irrigation	53.54	300.00	300.00	300.00
00 - General				
53 Major Works	53.54	300.00	300.00	300.00
4701 Capital Outlay on Medium Irrigation	8967.60	17215.00	21215.00	18485.00
04 Medium Irrigation - Non-Commercial	8967.60	17210.00	21210.00	18480.00
001 Direction and Administration	8462.65	12193.00	16193.00	17463.00
02 Selauli Irrigation Project	216.41	500.00	500.00	300.00
00 - General				
53 Major Works	216.41	500.00	500.00	300.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
03 Rehabilitation of People from Salaulim Project Area	--	1.00	1.00	1.00
00 - General				
53 Major Works	--	1.00	1.00	1.00
05 Hydrology Project- Phase II.	--	80.00	80.00	55.00
00 - General				
52 Machinery and equipment	--	30.00	30.00	30.00
53 Major Works	--	50.00	50.00	25.00
06 Anjunem Medium Irrigation Project	10.28	100.00	100.00	100.00
00 - General				
53 Major Works	10.28	100.00	100.00	100.00
07 Tillari Irrigation Project	8235.13	7000.00	11000.00	16000.00
00 - General				
53 Major Works	8235.13	7000.00	11000.00	16000.00
08 Mandovi River Basin Irrigation Project	--	10.00	10.00	5.00
00 - General				
53 Major Works	--	10.00	10.00	5.00
09 Zuari River Basin Irrigation Project	--	1.00	1.00	1.00
00 - General				
53 Major Works	--	1.00	1.00	1.00
10 Rehabilitation of People from Tillari Project Area	--	1.00	1.00	1.00
00 - General				
53 Major Works	--	1.00	1.00	1.00
11 EAP Dam Rehabilitation and Improvement Project	0.83	500.00	500.00	200.00
00 - General				
53 Major Works	0.83	500.00	500.00	200.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
12 Construction of Small Dams and Bandaras on Mhadei	--	500.00	500.00	300.00
00 - General				
53 Major Works	--	500.00	500.00	300.00
13 Anjunem Irrigation Project under PMKSY	--	3500.00	3500.00	500.00
00 - General				
53 Major Works	--	3500.00	3500.00	500.00
789 Special Component Plan for Scheduled Caste	--	2.00	2.00	2.00
01 Scheduled Castes Development Scheme	--	2.00	2.00	2.00
00 - General				
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
00 - General				
53 Major Works	--	5.00	5.00	5.00
800 Other Expenditure	504.95	5010.00	5010.00	1010.00
02 National Cyclone Risk Mitigation project-II	504.95	1500.00	1500.00	500.00
00 - General				
53 Major Works	504.95	1500.00	1500.00	500.00
03 National Hydrology Project (A)	--	10.00	10.00	10.00
00 - General				
53 Major Works	--	10.00	10.00	10.00
04 National Cyclone Risk Mitigation Project-III	--	3500.00	3500.00	500.00
00 - General				

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	--	3500.00	3500.00	500.00
80 General	--	5.00	5.00	5.00
005 Surveys and Investigations	--	5.00	5.00	5.00
01 Survey and Investigation of IP-Water Development	--	5.00	5.00	5.00
00 - General				
53 Major Works	--	5.00	5.00	5.00
4702 Capital Outlay on Minor Irrigation	15445.85	12565.00	16565.00	21745.00
789 Special Component Plan for Scheduled Caste	33.15	100.00	100.00	100.00
01 Scheduled Castes Development Schemes	33.15	100.00	100.00	100.00
00 - General				
53 Major Works	33.15	100.00	100.00	100.00
796 Tribal Area Sub Plan	921.49	1000.00	1000.00	1000.00
01 Scheduled Tribe Development Schemes	921.49	1000.00	1000.00	1000.00
00 - General				
53 Major Works	921.49	1000.00	1000.00	1000.00
800 Other Expenditure	14491.21	11465.00	15465.00	20645.00
01 Minor Irrigation Works	363.25	1000.00	1000.00	500.00
00 - General				
53 Major Works	363.25	1000.00	1000.00	500.00
02 Establishment charges transferred from "2702 - Minor Irrigation"	62.92	120.00	120.00	120.00
00 - General				
01 Salaries	62.92	120.00	120.00	120.00
03 Tools and Plant charges transferred from "2702 - Minor Irrigation"	7.26	20.00	20.00	15.00
00 - General				

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
52 Machinery and equipment	7.26	20.00	20.00	15.00
05 Water Resources Development Programme for Water Supply and Imp. purposes	12780.41	9000.00	13000.00	19000.00
00 - General				
53 Major Works	12780.41	9000.00	13000.00	19000.00
06 Establishment charges transferred from "2702-Minor Irrigation.	778.25	750.00	750.00	665.00
00 - General				
01 Salaries	778.25	750.00	750.00	665.00
07 Tools and Plants charges transferred from "2702-Minor Irrigation.	89.80	75.00	75.00	45.00
00 - General				
52 Machinery and equipment	89.80	75.00	75.00	45.00
09 Pumping Schemes in Mining Areas	409.32	500.00	500.00	300.00
00 - General				
53 Major Works	409.32	500.00	500.00	300.00
4705 Capital Outlay on Command Area Development	657.17	2025.00	2025.00	614.00
789 Special Component Plan for Scheduled Caste	--	1.00	1.00	1.00
01 Scheduled Castes Development Schemes	--	1.00	1.00	1.00
00 - General				
53 Major Works	--	1.00	1.00	1.00
796 Tribal Area Sub Plan	--	4.00	4.00	3.00
01 Scheduled Tribe Development Schemes	--	4.00	4.00	3.00
00 - General				
53 Major Works	--	4.00	4.00	3.00
800 Other Expenditure	657.17	2020.00	2020.00	610.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Command Area Development	--	20.00	20.00	10.00
00 - General				
53 Major Works	--	20.00	20.00	10.00
03 Command Area Dev.- Tillari Irrigation Project	657.17	2000.00	2000.00	600.00
00 - General				
53 Major Works	657.17	2000.00	2000.00	600.00
4711 Capital Outlay on Flood Control Projects	8208.41	8210.00	8210.00	8010.00
01 Flood Control	3960.35	4210.00	4210.00	4510.00
103 Civil Works	3789.72	4000.00	4000.00	4000.00
01 Flood Control Works - Protective Works	3789.72	4000.00	4000.00	4000.00
00 - General				
53 Major Works	3789.72	4000.00	4000.00	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
00 - General				
53 Major Works	--	10.00	10.00	10.00
796 Tribal Area Sub Plan	170.63	200.00	200.00	500.00
01 Scheduled Tribe Development Schemes	170.63	200.00	200.00	500.00
00 - General				
53 Major Works	170.63	200.00	200.00	500.00
02 Anti-Sea Erosion Projects	1871.59	1500.00	1500.00	1500.00
103 Civil Works	1871.59	1500.00	1500.00	1500.00
01 Anti-Sea Erosion Works - Protective Works	1871.59	1500.00	1500.00	1500.00
00 - General				

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 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
53 Major Works	1871.59	1500.00	1500.00	1500.00
03 Drainage	2376.47	2500.00	2500.00	2000.00
103 Civil Works	2376.47	2500.00	2500.00	2000.00
01 Drainage	2376.47	2500.00	2500.00	2000.00
00 - General				
53 Major Works	2376.47	2500.00	2500.00	2000.00

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	5379.01	100.00	5479.01
Total	5379.01	100.00	5479.01

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 75 (Revenue & Capital) [2071, 2075, 2551, 3454, 4059]	3664.95	4307.04	5007.04	5479.01
Total Revenue Expenditure	3664.95	4307.04	5007.04	5379.01
2071 Pensions and Other Retirement Benefits	77.86	100.00	100.00	120.00
01 Civil	77.86	100.00	100.00	120.00
117 Government Contribution for Defined Contribution Pension Scheme	77.86	100.00	100.00	120.00
01 Defined Contribution Pension Scheme	77.86	100.00	100.00	120.00
00 - General				
01 Salaries	77.86	100.00	100.00	120.00
2075 Miscellaneous General Services	1578.17	1050.04	1650.04	1701.00
800 Other Expenditure	1578.17	1050.04	1650.04	1701.00
01 Swayampurna Goa Programme	1553.54	800.00	800.00	1605.00
00 - General				
31 Grant-in-aid	--	50.00	50.00	5.00
50 Other charges	1553.54	750.00	750.00	1600.00
02 Establishment of Swayampurna Goa Board	24.63	250.00	250.00	40.00
00 - General				
31 Grant-in-aid	--	150.00	150.00	20.00
35 Grant-in-aid (Salaries)	--	50.00	50.00	10.00
50 Other charges	24.63	50.00	50.00	10.00
03 Setting up of Command and Control Centre/War Room	--	0.04	600.04	56.00
00 - General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
08 Maintenance of I.T. Equipments	--	0.01	2.01	30.50
11 Domestic travel expenses	--	0.01	2.01	0.50
13 Office expenses	--	0.01	546.01	10.00
28 Professional Services	--	0.01	50.01	15.00
3454 Census Surveys and Statistics	2008.92	3157.00	3257.00	3558.01
01 Census	--	13.70	13.70	9.47
800 Other Expenditure	--	13.70	13.70	9.47
01 Census Establishment (A)	--	3.70	3.70	2.10
00 - General				
01 Salaries	--	1.50	1.50	1.00
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	--	1.00	1.00	0.50
28 Professional Services	--	0.10	0.10	0.05
50 Other charges	--	0.10	0.10	0.05
02 Population Census & Updation of NPR	--	10.00	10.00	7.37
00 - General				
50 Other charges	--	10.00	10.00	7.37
02 Survey and Statistics	2008.92	3143.30	3243.30	3548.54
111 Vital Statistics	2009.61	3125.14	3225.14	3547.54
01 Department of Planning, Statistics	961.54	1414.00	1414.00	1494.70
00 - General				
01 Salaries	799.19	1100.00	1100.00	1300.00
07 Outsourcing of Utility Attendants	31.91	53.00	53.00	50.00
08 Maintenance of I.T. Equipments	2.60	10.00	10.00	8.00
09 Maintenance of Non I.T. Equipments / Machinery	5.54	10.00	10.00	6.00
10 Maintenance of Cars and Other Vehicles	0.42	6.00	6.00	2.00
11 Domestic travel expenses	2.80	8.00	8.00	5.00
13 Office expenses	38.58	50.00	50.00	15.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	0.07	3.00	3.00	1.00
18 Entertainment / Gift Expenses	--	1.00	1.00	1.00
19 Stationery Expenses	10.56	10.00	10.00	5.00
26 Advertising and Publicity	0.22	0.50	0.50	0.20
28 Professional Services	--	50.00	50.00	40.00
29 Telephone / Mobile Charges	0.63	1.50	1.50	1.00
34 Scholarship/Stipend	49.40	80.00	80.00	40.00
36 Procurement of I.T. Equipments	--	5.00	5.00	2.00
38 Furniture Expenses	4.44	5.00	5.00	3.00
39 Electricity Charges	14.93	20.00	20.00	15.00
40 Water Charges	0.25	1.00	1.00	0.50
02 TFC-Improvement of Statistical System at State & District level	12.99	37.94	37.94	37.94
00 - General				
13 Office expenses	12.99	37.00	37.00	37.00
28 Professional Services	--	0.94	0.94	0.94
03 Setting up of Printing Unit	--	10.00	10.00	5.00
00 - General				
13 Office expenses	--	3.00	3.00	2.00
36 Procurement of I.T. Equipments	--	7.00	7.00	3.00
04 Reorganisation of Data Processing Unit	458.72	1000.00	1000.00	1510.00
00 - General				
13 Office expenses	--	50.00	50.00	10.00
28 Professional Services	458.72	950.00	950.00	1500.00
05 Modernisation Births and Deaths Registration	4.22	20.10	20.10	20.10
00 - General				
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	2.00	2.00	2.00

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	1.00	1.00	1.10
19 Stationery Expenses	4.22	5.00	5.00	5.00
26 Advertising and Publicity	--	10.00	10.00	6.90
28 Professional Services	--	2.00	2.00	5.00
06 State Institute for Transforming Goa (SIT-Goa)	--	10.00	10.00	10.00
00 - General				
28 Professional Services	--	10.00	10.00	10.00
10 Agricultural Census (A)	42.87	65.00	65.00	60.00
00 - General				
01 Salaries	41.87	57.00	57.00	57.00
10 Maintenance of Cars and Other Vehicles	--	1.00	1.00	0.30
11 Domestic travel expenses	1.00	1.00	1.00	1.00
13 Office expenses	--	1.25	1.25	0.50
17 Refreshment Charges	--	1.00	1.00	0.20
19 Stationery Expenses	--	2.00	2.00	0.25
28 Professional Services	--	1.75	1.75	0.75
13 Strengthening of Civil Reg. of Vital Statistics	5.13	47.00	47.00	49.20
00 - General				
08 Maintenance of I.T. Equipments	--	7.00	7.00	10.00
11 Domestic travel expenses	--	3.00	3.00	5.00
13 Office expenses	0.03	2.00	2.00	2.00
17 Refreshment Charges	--	3.00	3.00	0.20
19 Stationery Expenses	--	2.00	2.00	2.00
28 Professional Services	--	10.00	10.00	10.00
36 Procurement of I.T. Equipments	--	15.00	15.00	15.00
38 Furniture Expenses	5.10	5.00	5.00	5.00
14 Economic Census (A)	--	16.00	16.00	16.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
00 - General				
01 Salaries	--	1.00	1.00	1.00
13 Office expenses	--	15.00	15.00	15.00
19 Unique Identification Number (A)	4.17	75.10	75.10	75.10
00 - General				
01 Salaries	--	0.10	0.10	0.10
11 Domestic travel expenses	--	10.00	10.00	10.00
13 Office expenses	4.17	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	--	60.00	60.00	5.00
00 - General				
28 Professional Services	--	60.00	60.00	5.00
23 Neturlim Model Village Scheme	150.00	150.00	150.00	200.00
00 - General				
31 Grant-in-aid	100.00	100.00	100.00	150.00
35 Grant-in-aid (Salaries)	50.00	50.00	50.00	50.00
24 Integration of NPR Data with Biometrics	--	10.00	10.00	10.00
00 - General				
50 Other charges	--	10.00	10.00	10.00
25 Study of Human Development	--	10.00	10.00	1.00
00 - General				
28 Professional Services	--	10.00	10.00	1.00
27 Chief Minister Fellowship Programme	85.39	93.00	193.00	10.00
00 - General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	5.00	5.00	1.00
26 Advertising and Publicity	0.39	3.00	3.00	1.00
31 Grant-in-aid	85.00	85.00	185.00	8.00
28 Goa Institution of Future Transformation	--	82.00	82.00	18.50
00 - General				
01 Salaries	--	10.00	10.00	1.00
11 Domestic travel expenses	--	10.00	10.00	5.00
13 Office expenses	--	10.00	10.00	2.00
26 Advertising and Publicity	--	2.00	2.00	0.50
28 Professional Services	--	50.00	50.00	10.00
29 Goa Corporate Social Responsibility Authority	284.58	25.00	25.00	25.00
00 - General				
13 Office expenses	284.58	25.00	25.00	25.00
203 Computer Services	--	18.16	18.16	1.00
02 Setting up of Computer Centre in Goa	--	18.16	18.16	1.00
00 - General				
36 Procurement of I.T. Equipments	--	18.16	18.16	1.00
911 Deduct - Recoveries of Overpayment	-0.69	--	--	--
01 Recoveries of overpayment of previous year	-0.69	--	--	--
00 - General				
01 Salaries	-0.69	--	--	--
Total Capital Expenditure	--	--	--	100.00
4059 Capital Outlay on Public Works	--	--	--	100.00
01 Office Buildings	--	--	--	100.00
051 Construction	--	--	--	100.00
01 Building (DPSE)	--	--	--	100.00

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 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
	2	3	4	5
00 - General 53 Major Works	--	--	--	100.00

Demand No. 76 ELECTRICITY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	328527.79	84587.53	413115.32
Total	328527.79	84587.53	413115.32

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND 76 (Revenue & Capital) [2071, 2801, 2810, 4801, 4810]	410792.35	399910.00	418910.00	413115.32
Total Revenue Expenditure	354643.52	322021.30	322021.30	328527.79
2071 Pensions and Other Retirement Benefits	2931.72	9413.59	9413.59	9000.00
01 Civil	2931.72	9413.59	9413.59	9000.00
117 Government Contribution for Defined Contribution Pension Scheme	2931.72	9413.59	9413.59	9000.00
01 Defined Contribution Pension Scheme	2931.72	9413.59	9413.59	9000.00
00 - General				
01 Salaries	2931.72	9413.59	9413.59	9000.00
2801 Power	351711.80	312607.71	312607.71	319527.79
02 Thermal Power Generation	287472.24	243000.00	243000.00	247857.55
101 Purchase of Power	232473.36	188000.00	188000.00	192857.55
01 Cost of bulk supply of power from NTPC, KPTCL and RSPCL	232473.36	188000.00	188000.00	192857.55
00 - General				
39 Electricity Charges	232473.36	188000.00	188000.00	192857.55
789 Special Component Plan for Scheduled Caste	4999.54	5000.00	5000.00	5000.00
01 Cost of bulk supply of power from NTPC, KPTCL and RSPCL	4999.54	5000.00	5000.00	5000.00
00 - General				
39 Electricity Charges	4999.54	5000.00	5000.00	5000.00
796 Tribal Area Sub Plan	49999.34	50000.00	50000.00	50000.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Cost of bulk supply of power from NTPC, KPTCL and RSPCL	49999.34	50000.00	50000.00	50000.00
00 - General				
39 Electricity Charges	49999.34	50000.00	50000.00	50000.00
05 Transmission and Distribution	63725.61	68738.89	68738.89	70750.07
001 Direction and Administration	40598.56	49023.18	49023.18	51976.18
01 Establishment	40598.56	49023.18	49023.18	51976.18
00 - General				
01 Salaries	38760.62	45309.66	45309.66	46909.66
02 Wages	29.15	42.00	42.00	72.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	5.00	5.00	5.00
07 Outsourcing of Utility Attendants	77.27	80.00	80.00	110.00
08 Maintenance of I.T. Equipments	23.08	50.00	50.00	50.00
09 Maintenance of Non I.T. Equipments / Machinery	0.79	26.25	26.25	26.25
10 Maintenance of Cars and Other Vehicles	0.05	15.75	15.75	15.75
11 Domestic travel expenses	22.92	105.00	105.00	105.00
13 Office expenses	508.59	670.00	670.00	670.00
14 Rents, Rates, Taxes	68.73	73.50	73.50	243.50
17 Refreshment Charges	0.42	10.50	10.50	10.50
18 Entertainment / Gift Expenses	0.62	1.05	1.05	1.05
19 Stationery Expenses	80.35	105.00	105.00	105.00
20 Other Administrative Expenses	--	0.30	0.30	0.30
24 POL	0.98	1.22	1.22	1.22
26 Advertising and Publicity	75.90	26.25	26.25	176.00
28 Professional Services	119.70	105.00	105.00	105.00
29 Telephone / Mobile Charges	5.45	57.75	57.75	101.00
34 Scholarship/Stipend	263.76	1500.00	1500.00	1500.00
36 Procurement of I.T. Equipments	13.28	52.50	52.50	52.50
37 Exhibition / Fair Expenses	--	1.05	1.05	1.05

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	38.38	52.50	52.50	93.00
39 Electricity Charges	27.38	105.00	105.00	905.00
40 Water Charges	7.12	10.50	10.50	100.00
50 Other charges	474.02	617.40	617.40	617.40
799 Suspense	10727.18	6825.00	6825.00	6825.00
01 Stocks	10727.18	6825.00	6825.00	6825.00
00 - General				
43 Suspense	10727.18	6825.00	6825.00	6825.00
800 Other Expenditure	12412.33	12890.71	12890.71	11948.89
02 Maintenance of Sub-Station, Transmission and Distribution Lines	5308.45	3522.75	3522.75	4022.75
00 - General				
27 Minor Works	5308.45	3522.75	3522.75	4022.75
03 Running and maintenance of meters and relay testing Lab	50.00	20.00	20.00	20.00
00 - General				
27 Minor Works	50.00	20.00	20.00	20.00
05 Repairs and maintenance of Transformers	--	1.09	1.09	1.09
00 - General				
27 Minor Works	--	1.09	1.09	1.09
06 Maintenance and Repairs of Electricity Residential and non-Residential Buildings	503.75	486.83	486.83	486.83
00 - General				
27 Minor Works	503.75	486.83	486.83	486.83
07 Repairs and carriages - Running and Maintenance	2056.65	1785.00	1785.00	1761.37
00 - General				
27 Minor Works	2056.65	1785.00	1785.00	1761.37

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
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
08 Compensation for electrocuted Animals	0.65	7.35	7.35	7.35
00 - General				
50 Other charges	0.65	7.35	7.35	7.35
09 Compensation for electrocuted Human Beings	3.75	21.83	21.83	21.83
00 - General				
50 Other charges	3.75	21.83	21.83	21.83
12 Operation and maintenance of Public Street Lighting	1466.83	2694.51	2694.51	1501.55
00 - General				
01 Salaries	580.62	914.76	914.76	920.00
13 Office expenses	870.97	1443.75	1443.75	250.00
27 Minor Works	15.24	115.50	115.50	113.97
50 Other charges	--	220.50	220.50	217.58
13 Apprenticeship Scheme	46.36	60.65	60.65	60.65
00 - General				
34 Scholarship/Stipend	46.36	60.65	60.65	60.65
15 Out sourcing of Consumer Bills	--	11.55	11.55	11.40
00 - General				
50 Other charges	--	11.55	11.55	11.40
17 Scheme for distribution of LED Bulbs (Jotirmay Goa)	--	1.05	1.05	1.05
00 - General				
50 Other charges	--	1.05	1.05	1.05
18 Interest on Consumers Security Deposits.	180.76	727.65	727.65	718.02
00 - General				
50 Other charges	180.76	727.65	727.65	718.02

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
19 Promotion of payment through Card and Digital / rebates	21.00	22.05	22.05	25.00
00 - General				
50 Other charges	21.00	22.05	22.05	25.00
20 Solar Power Purchase from Prosumers/ Solar Generation	39.54	210.00	210.00	225.00
00 - General				
21 Supplies and Materials	39.54	210.00	210.00	225.00
21 Training of Departmental Staff	25.23	57.75	57.75	60.00
00 - General				
50 Other charges	25.23	57.75	57.75	60.00
22 Operation and Maintenance of Infrastructure under RAPDRP/IPDS	2709.36	2150.40	2150.40	2000.00
00 - General				
50 Other charges	2709.36	2150.40	2150.40	2000.00
23 Subsidy to Domestic Consumer	--	110.25	110.25	25.00
00 - General				
50 Other charges	--	110.25	110.25	25.00
24 Smart Meter Installation Project (Operational Payments)	--	1000.00	1000.00	1000.00
00 - General				
50 Other charges	--	1000.00	1000.00	1000.00
911 Deduct - Recoveries of Overpayment	-12.46	--	--	--
01 Recoveries of Overpayment of previous years	-12.46	--	--	--
00 - General				
01 Salaries	-12.46	--	--	--
80 General	513.95	868.82	868.82	920.17
800 Other Expenditure	513.95	868.82	868.82	920.17

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
02 State Electrical Inspectorate	23.17	39.90	39.90	41.15
00 - General				
01 Salaries	22.87	36.75	36.75	38.00
13 Office expenses	0.30	3.15	3.15	3.15
03 Joint Electricity Regulatory Commission	473.31	800.00	800.00	850.00
00 - General				
50 Other charges	473.31	800.00	800.00	850.00
04 Consumer Grievances Redressal Forum	17.47	28.92	28.92	29.02
00 - General				
01 Salaries	16.97	26.25	26.25	26.25
08 Maintenance of I.T. Equipments	--	--	--	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.01
11 Domestic travel expenses	--	--	--	0.01
13 Office expenses	0.50	1.51	1.51	1.51
17 Refreshment Charges	--	--	--	0.01
19 Stationery Expenses	--	--	--	0.01
20 Other Administrative Expenses	--	--	--	0.01
24 POL	--	--	--	0.01
26 Advertising and Publicity	--	0.58	0.58	0.58
27 Minor Works	--	0.58	0.58	0.58
29 Telephone / Mobile Charges	--	--	--	0.01
36 Procurement of I.T. Equipments	--	--	--	0.01
50 Other charges	--	--	--	0.01
Total Capital Expenditure	56148.83	77888.70	96888.70	84587.53
4801 Capital Outlay on Power Projects	56148.83	77888.70	96888.70	84587.53
05 Transmission and Distribution	56148.83	77888.70	96888.70	84587.53
001 Direction and Administration	--	--	--	82087.53

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
02 Infrastrure Development through Electricity Duty	--	--	--	15000.00
00 - General				
53 Major Works	--	--	--	15000.00
16 Erection and augm. of 33/11KV Sub-Station line	--	--	--	4050.00
00 - General				
53 Major Works	--	--	--	4050.00
17 Normal Development Schemes	--	--	--	2024.10
00 - General				
53 Major Works	--	--	--	2024.10
22 System Improvement Schemes	--	--	--	3150.00
00 - General				
53 Major Works	--	--	--	3150.00
24 Construction of staff quarters and office buildings	--	--	--	500.00
00 - General				
53 Major Works	--	--	--	500.00
39 Strengthening of 220 KV Transmission Network	--	--	--	10000.00
00 - General				
53 Major Works	--	--	--	10000.00
45 Erection of 220/110/33/11 KV Sub-Station at Verna (New)	--	--	--	9000.00
00 - General				
53 Major Works	--	--	--	9000.00
52 Restructured Accelerated Power Dev. & Refoms Prog. (R-APDRP) during 11th Plan Period	--	--	--	500.00
00 - General				

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	--	--	--	500.00
53 Underground Cabling Scheme	--	--	--	14500.00
00 - General				
53 Major Works	--	--	--	14500.00
54 Public Lighting Scheme	--	--	--	2.10
00 - General				
53 Major Works	--	--	--	2.10
55 Restructured accelerated Power Dev. & Reforms Prog. (R-APDRP) Part-B	--	--	--	100.00
00 - General				
53 Major Works	--	--	--	100.00
56 EHV new Transmission Sub-station, Capacitor scheme	--	--	--	52.50
00 - General				
53 Major Works	--	--	--	52.50
57 Sub-transmission & distribution improvement Scheme	--	--	--	6500.00
00 - General				
53 Major Works	--	--	--	6500.00
60 Infrastructure for Public Street Lighting	--	--	--	2500.00
00 - General				
53 Major Works	--	--	--	2500.00
63 Smart Meter Installation Project (State Share)	--	--	--	1500.00
00 - General				
53 Major Works	--	--	--	1500.00
65 SCADA and Automation (State Share)	--	--	--	3000.00
00 - General				

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	--	--	--	3000.00
67 System Strengthening work under Revamped Distribution Sector Scheme(State Share)	--	--	--	9700.00
00 - General				
53 Major Works	--	--	--	9700.00
69 G-20 Summit	--	--	--	8.83
00 - General				
53 Major Works	--	--	--	8.83
789 Special Component Plan for Scheduled Caste	192.53	500.00	500.00	500.00
01 Scheduled Castes Development Scheme	192.53	500.00	500.00	500.00
00 - General				
53 Major Works	192.53	500.00	500.00	500.00
796 Tribal Area Sub Plan	1452.86	2100.00	2100.00	2000.00
01 Scheduled Tribe Development Scheme	1452.86	2100.00	2100.00	2000.00
00 - General				
53 Major Works	1452.86	2100.00	2100.00	2000.00
800 Other Expenditure	54503.44	75288.70	94288.70	--
02 Infrastrure Development through Electricity Duty	15000.00	15000.00	15000.00	--
00 - General				
53 Major Works	15000.00	15000.00	15000.00	--
16 Erection and augm. of 33/11KV Sub-Station line	610.96	1050.00	4050.00	--
00 - General				
53 Major Works	610.96	1050.00	4050.00	--
17 Normal Development Schemes	1180.57	2024.10	2024.10	--

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
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
00 - General				
53 Major Works	1180.57	2024.10	2024.10	--
22 System Improvement Schemes	3206.57	3150.00	3150.00	--
00 - General				
53 Major Works	3206.57	3150.00	3150.00	--
24 Construction of staff quarters and office buildings	126.73	500.00	500.00	--
00 - General				
53 Major Works	126.73	500.00	500.00	--
39 Strengthening of 220 KV Transmission Network	1634.72	1200.00	9200.00	--
00 - General				
53 Major Works	1634.72	1200.00	9200.00	--
45 Erection of 220/110/33/11 KV Sub-Station at Verna (New)	42.86	10000.00	10000.00	--
00 - General				
53 Major Works	42.86	10000.00	10000.00	--
52 Restructured Accelerated Power Dev. & Refoms Prog. (R-APDRP) during 11th Plan Period	644.50	500.00	500.00	--
00 - General				
53 Major Works	644.50	500.00	500.00	--
53 Underground Cabling Scheme	17787.00	20000.00	24000.00	--
00 - General				
53 Major Works	17787.00	20000.00	24000.00	--
54 Public Lighting Scheme	2.00	2.10	2.10	--
00 - General				
53 Major Works	2.00	2.10	2.10	--

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
55 Restructured accelerated Power Dev. & Reforms Prog. (R-APDRP) Part-B	183.78	100.00	100.00	--
00 - General				
53 Major Works	183.78	100.00	100.00	--
56 EHV new Transmission Sub-station, Capacitor scheme	--	52.50	52.50	--
00 - General				
53 Major Works	--	52.50	52.50	--
57 Sub-transmission & distribution improvement Scheme	1607.91	5000.00	9000.00	--
00 - General				
53 Major Works	1607.91	5000.00	9000.00	--
60 Infrastructure for Public Street Lighting	--	2500.00	2500.00	--
00 - General				
53 Major Works	--	2500.00	2500.00	--
63 Smart Meter Installation Project (State Share)	--	1500.00	1500.00	--
00 - General				
53 Major Works	--	1500.00	1500.00	--
65 SCADA and Automation (State Share)	--	3000.00	3000.00	--
00 - General				
53 Major Works	--	3000.00	3000.00	--
67 System Strengthening work under Revamped Distribution Sector Scheme(State Share)	5987.26	9700.00	9700.00	--
00 - General				
53 Major Works	5987.26	9700.00	9700.00	--
69 G-20 Summit	6488.58	10.00	10.00	--
00 - General				

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 1	Actuals 2023 - 2024	Budget Estimates 2024 - 2025	Revised Estimates 2024 - 2025	Budget Estimates 2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
53 Major Works	6488.58	10.00	10.00	--

Demand No. 77 RIVER NAVIGATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	6040.70	2540.00	8580.70
Total	6040.70	2540.00	8580.70

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 77 (Revenue & Capital) [2071, 3056, 5056]	5249.50	7700.00	7700.00	8580.70
Total Revenue Expenditure	5249.50	5420.00	5420.00	6040.70
2071 Pensions and Other Retirement Benefits	203.79	228.00	228.00	260.00
01 Civil	203.79	228.00	228.00	260.00
117 Government Contribution for Defined Contribution Pension Scheme	203.79	228.00	228.00	260.00
01 Defined Contribution Pension Scheme	203.79	228.00	228.00	260.00
00 - General				
01 Salaries	203.79	228.00	228.00	260.00
3056 Inland Water Transport	5045.71	5192.00	5192.00	5780.70
001 Direction and Administration	252.52	284.30	284.30	357.50
01 Direction	252.52	284.30	284.30	357.50
00 - General				
01 Salaries	190.47	199.00	199.00	235.00
03 Overtime Allowance	0.49	0.50	0.50	0.50
08 Maintenance of I.T. Equipments	1.40	2.00	2.00	2.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.80	0.80	1.00
10 Maintenance of Cars and Other Vehicles	0.37	0.50	0.50	1.00
11 Domestic travel expenses	0.16	0.50	0.50	0.50
13 Office expenses	1.00	2.00	2.00	2.00
17 Refreshment Charges	--	1.00	1.00	1.00
19 Stationery Expenses	4.77	3.00	3.00	3.00
26 Advertising and Publicity	16.73	4.00	4.00	6.00

Demand No. 77 RIVER NAVIGATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	0.14	1.00	1.00	0.50
34 Scholarship/Stipend	36.01	66.00	66.00	100.00
36 Procurement of I.T. Equipments	0.16	3.00	3.00	3.00
38 Furniture Expenses	0.82	0.50	0.50	1.00
39 Electricity Charges	--	0.50	0.50	0.50
105 Landing Facilities	4801.90	4896.70	4896.70	5412.20
01 Govt. Transport Services - Working Expenses	3611.76	3770.00	3770.00	3820.10
00 - General				
01 Salaries	2417.63	2400.00	2400.00	2500.00
03 Overtime Allowance	386.75	375.00	375.00	300.00
11 Domestic travel expenses	--	0.50	0.50	0.10
13 Office expenses	10.00	8.00	8.00	8.00
19 Stationery Expenses	1.80	0.50	0.50	0.50
24 POL	648.01	800.00	800.00	700.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
38 Furniture Expenses	0.28	0.50	0.50	5.00
39 Electricity Charges	0.85	3.00	3.00	3.00
40 Water Charges	--	2.00	2.00	3.00
50 Other charges	146.44	180.00	180.00	300.00
02 Repairs and Maintenance	1190.14	1126.70	1126.70	1592.10
00 - General				
01 Salaries	776.25	790.00	790.00	900.00
03 Overtime Allowance	58.59	72.00	72.00	50.00
08 Maintenance of I.T. Equipments	1.85	2.00	2.00	3.00
09 Maintenance of Non I.T. Equipments / Machinery	36.88	20.00	20.00	200.00
10 Maintenance of Cars and Other Vehicles	6.46	4.00	4.00	4.00
11 Domestic travel expenses	0.42	0.50	0.50	0.50
13 Office expenses	0.86	2.00	2.00	2.00

Demand No. 77 RIVER NAVIGATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	1.00	1.00	1.00
19 Stationery Expenses	--	1.20	1.20	1.50
21 Supplies and Materials	296.44	200.00	200.00	200.00
27 Minor Works	4.85	15.00	15.00	15.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.10
36 Procurement of I.T. Equipments	3.99	3.50	3.50	1.00
38 Furniture Expenses	0.79	1.00	1.00	1.00
39 Electricity Charges	2.59	12.00	12.00	12.00
40 Water Charges	0.17	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	200.00
800 Other Expenditure	10.84	11.00	11.00	11.00
01 Apprenticeship Scheme	6.45	6.00	6.00	6.00
00 - General				
34 Scholarship/Stipend	6.45	6.00	6.00	6.00
02 Research and development of working of ferry boats	4.39	5.00	5.00	5.00
00 - General				
28 Professional Services	4.39	3.00	3.00	3.00
50 Other charges	--	2.00	2.00	2.00
911 Deduct - Recoveries of Overpayment	-19.55	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-19.55	--	--	--
00 - General				
01 Salaries	-4.23	--	--	--
24 POL	-15.32	--	--	--
Total Capital Expenditure	--	2280.00	2280.00	2540.00
5056 Capital Outlay on Inland Water Transport	--	2280.00	2280.00	2540.00
101 Landing Facilities	--	490.00	490.00	400.00

Demand No. 77 RIVER NAVIGATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
02 Construction of Jetties, Sheds and Dredging etc.	--	490.00	490.00	400.00
00 - General				
53 Major Works	--	490.00	490.00	400.00
102 Workshop Facilities	--	520.00	520.00	540.00
01 Replacement of Diesel Engines for ferries, Launches etc.	--	80.00	80.00	100.00
00 - General				
52 Machinery and equipment	--	80.00	80.00	100.00
02 Expansion of Marine Workshop	--	340.00	340.00	290.00
00 - General				
52 Machinery and equipment	--	90.00	90.00	90.00
53 Major Works	--	250.00	250.00	200.00
03 Purchase of M.S. Steel & Others for Ferries. Launches etc.	--	100.00	100.00	150.00
00 - General				
53 Major Works	--	100.00	100.00	150.00
104 Navigation	--	1270.00	1270.00	1600.00
01 Purchase of Motor Vehicles	--	20.00	20.00	--
00 - General				
51 Motor vehicles	--	20.00	20.00	--
02 Construction/Expansion of Buildings and Rest Houses	--	200.00	200.00	100.00
00 - General				
53 Major Works	--	200.00	200.00	100.00
03 Construction and Purchase of Ferries, Launches etc.	--	1050.00	1050.00	1500.00
00 - General				
51 Motor vehicles	--	1050.00	1050.00	1500.00

Demand No. 78 TOURISM

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	20977.92	23121.00	44098.92
Total	20977.92	23121.00	44098.92

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 78 (Revenue & Capital) [2071, 3452, 5452, 7452]	23594.65	25520.98	33278.12	44098.92
Total Revenue Expenditure	13344.65	14099.98	21857.12	20977.92
2071 Pensions and Other Retirement Benefits	62.17	100.00	100.00	100.00
01 Civil	62.17	100.00	100.00	100.00
117 Government Contribution for Defined Contribution Pension Scheme	62.17	100.00	100.00	100.00
01 Defined Contribution Pension Scheme	62.17	100.00	100.00	100.00
00 - General				
01 Salaries	62.17	100.00	100.00	100.00
3452 Tourism	13282.48	13999.98	21757.12	20877.92
01 Tourist Infrastructure	7488.33	9098.98	9598.98	13044.92
001 Direction and Administration	924.37	1226.18	1226.18	1271.75
01 Directorate of Tourism	924.37	1226.18	1226.18	1271.75
00 - General				
01 Salaries	734.40	900.00	900.00	931.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	9.46	70.00	70.00	115.00
07 Outsourcing of Utility Attendants	--	20.00	20.00	15.00
08 Maintenance of I.T. Equipments	5.51	10.00	10.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	0.56	5.00	5.00	5.00
10 Maintenance of Cars and Other Vehicles	1.54	20.00	20.00	15.00
11 Domestic travel expenses	6.08	5.00	5.00	5.00
13 Office expenses	19.63	30.00	30.00	30.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
14 Rents, Rates, Taxes	2.42	10.00	10.00	10.00
17 Refreshment Charges	0.33	2.00	2.00	2.00
19 Stationery Expenses	37.15	30.18	30.18	30.00
26 Advertising and Publicity	26.94	10.00	10.00	10.00
27 Minor Works	--	5.00	5.00	2.00
29 Telephone / Mobile Charges	1.85	4.00	4.00	2.00
34 Scholarship/Stipend	15.19	25.00	25.00	25.00
36 Procurement of I.T. Equipments	2.89	15.00	15.00	7.00
38 Furniture Expenses	10.88	15.00	15.00	7.00
39 Electricity Charges	42.27	40.00	40.00	40.25
40 Water Charges	7.27	10.00	10.00	10.00
101 Tourist Centre	5620.26	6613.80	6613.80	6674.56
01 Tourist Information Centre Margao	11.32	21.00	21.00	21.00
00 - General				
01 Salaries	10.33	15.00	15.00	15.00
10 Maintenance of Cars and Other Vehicles	--	1.50	1.50	1.50
13 Office expenses	--	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	0.99	1.50	1.50	1.50
02 Tourist Information Centre, Vasco-da-Gama	8.61	13.20	13.20	13.45
00 - General				
01 Salaries	8.24	11.00	11.00	11.25
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	0.37	1.00	1.00	1.00
39 Electricity Charges	--	1.00	1.00	1.00
03 Maintenance of beaches/places of Tourist Importance	11.51	21.60	21.60	16.60
00 - General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
02 Wages	--	1.60	1.60	1.60
13 Office expenses	4.75	10.00	10.00	5.00
39 Electricity Charges	6.76	10.00	10.00	10.00
04 Beautification of places of Tourist Interest	199.65	269.00	269.00	226.50
00 - General				
01 Salaries	199.00	260.00	260.00	220.00
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	--	2.00	2.00	2.00
27 Minor Works	--	5.00	5.00	3.00
50 Other charges	0.65	1.00	1.00	1.00
05 Beaches Improvement Fund	1.58	2.00	2.00	2.00
00 - General				
50 Other charges	1.58	2.00	2.00	2.00
06 Establishment of Goa Tourism Board	7.55	316.00	316.00	147.01
00 - General				
17 Refreshment Charges	0.10	3.00	3.00	1.00
19 Stationery Expenses	0.06	3.00	3.00	1.00
31 Grant-in-aid	--	300.00	300.00	0.01
50 Other charges	7.39	10.00	10.00	145.00
07 Tourist Establishment	408.20	611.00	611.00	768.00
00 - General				
01 Salaries	283.23	330.00	330.00	365.00
08 Maintenance of I.T. Equipments	--	2.00	2.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	2.00	1.00
10 Maintenance of Cars and Other Vehicles	--	15.00	15.00	5.00
11 Domestic travel expenses	0.71	2.00	2.00	2.00
13 Office expenses	1.28	2.00	2.00	126.00

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
14 Rents, Rates, Taxes	0.11	1.00	1.00	1.00
17 Refreshment Charges	2.53	5.00	5.00	5.00
20 Other Administrative Expenses	--	1.00	1.00	1.00
27 Minor Works	--	1.00	1.00	1.00
50 Other charges	120.34	250.00	250.00	260.00
08 Tourist Information and Facilitation Centers	8.18	10.00	10.00	10.00
00 - General				
13 Office expenses	8.18	10.00	10.00	10.00
11 Village Development Scheme	--	50.00	50.00	--
00 - General				
31 Grant-in-aid	--	50.00	50.00	--
12 Tourist Guide Certificate Scheme	--	50.00	50.00	50.00
00 - General				
50 Other charges	--	50.00	50.00	50.00
13 Beach Safety Management	4963.66	5000.00	5000.00	5300.00
00 - General				
50 Other charges	4963.66	5000.00	5000.00	5300.00
14 Homestay	--	250.00	250.00	120.00
00 - General				
33 Subsidies	--	200.00	200.00	100.00
50 Other charges	--	50.00	50.00	20.00
789 Special Component Plan for Scheduled Caste	--	2.00	2.00	2.00
01 Scheduled Caste Development Scheme	--	2.00	2.00	2.00
00 - General				
50 Other charges	--	2.00	2.00	2.00
800 Other Expenditure	943.78	1257.00	1757.00	5096.61

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
05 Disposal of Garbage	887.57	1200.00	1200.00	1200.00
00 - General				
50 Other charges	887.57	1200.00	1200.00	1200.00
09 Hospitality and Entertainment Expenses	0.93	5.00	5.00	3.00
00 - General				
17 Refreshment Charges	--	3.00	3.00	1.00
20 Other Administrative Expenses	0.93	2.00	2.00	2.00
11 Assistance to Goa Heritage House Tourism Scheme	--	2.00	2.00	--
00 - General				
31 Grant-in-aid	--	1.00	1.00	--
33 Subsidies	--	1.00	1.00	--
21 Removal of River Princess	55.28	50.00	550.00	3893.61
00 - General				
28 Professional Services	55.28	50.00	50.00	5.00
50 Other charges	--	--	500.00	3888.61
911 Deduct - Recoveries of Overpayment	-0.08	--	--	--
01 Recoveries of overpayment of previous year	-0.08	--	--	--
00 - General				
01 Salaries	-0.08	--	--	--
80 General	5794.15	4901.00	12158.14	7833.00
104 Promotion and Publicity	5630.62	4901.00	11901.00	7823.00
01 Traditional Festivals programmes	3802.56	4251.00	8251.00	5993.00
00 - General				
24 POL	--	1.00	1.00	1.00
26 Advertising and Publicity	1766.63	1750.00	4250.00	3192.00
28 Professional Services	49.14	500.00	500.00	300.00
50 Other charges	1986.79	2000.00	3500.00	2500.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
02 Participation in International Travel markets	1720.38	550.00	3050.00	1750.00
00 - General				
12 Foreign travel expenses	15.88	50.00	50.00	50.00
26 Advertising and Publicity	1208.97	250.00	2750.00	1200.00
50 Other charges	495.53	250.00	250.00	500.00
03 Promotion of Tourism through Information Technology	107.68	100.00	600.00	80.00
00 - General				
50 Other charges	107.68	100.00	600.00	80.00
798 International Cooperation	163.53	--	257.14	10.00
01 G-20 Presidency	163.53	--	257.14	10.00
00 - General				
26 Advertising and Publicity	163.53	--	257.14	10.00
Total Capital Expenditure	10250.00	11421.00	11421.00	23121.00
5452 Capital Outlay on Tourism	10250.00	11421.00	11421.00	23121.00
01 Tourist Infrastructure	10250.00	11421.00	11421.00	23121.00
101 Tourist Centre	10250.00	10601.00	10601.00	23001.00
01 Tourist Centres	--	1.00	1.00	1.00
00 - General				
53 Major Works	--	1.00	1.00	1.00
07 Golden Jubilee package for Green Belt	--	1000.00	1000.00	200.00
00 - General				
60 Other capital expenditure	--	1000.00	1000.00	200.00
08 Contribution to GTDC (SPV) for Tourism Infrastructure Development	5250.00	7500.00	7500.00	7500.00
00 - General				
53 Major Works	5250.00	7500.00	7500.00	7500.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
09 Construction of Unity Mall (Central Assistance)	5000.00	0.00	0.00	5000.00
00 - General				
53 Major Works	5000.00	0.00	0.00	5000.00
10 Development of Tourism Infrastructure	--	2100.00	2100.00	--
00 - General				
53 Major Works	--	2100.00	2100.00	--
11 Development of Iconic Tourist Centres to Global Scale(Special Assistance-Central)	--	--	--	8800.00
00 - General				
53 Major Works	--	--	--	8800.00
12 Central Assistance for 60 Years of Goa Liberation	--	--	--	1500.00
00 - General				
53 Major Works	--	--	--	1500.00
789 Special Component Plan for Scheduled Castes	--	10.00	10.00	10.00
01 Contribution to GTDC (SPV) for Tourism Infrastructure Development	--	10.00	10.00	10.00
00 - General				
53 Major Works	--	10.00	10.00	10.00
796 Tribal Area Sub Plan	--	810.00	810.00	110.00
01 Scheduled Tribe Development Plan	--	10.00	10.00	10.00
00 - General				
53 Major Works	--	10.00	10.00	10.00
02 Contribution to GTDC (SPV) for Tourism Infrastructure Development	--	800.00	800.00	100.00
00 - General				

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 2023 - 2024	Budget Estimates 2024 - 2025	Revised Estimates 2024 - 2025	Budget Estimates 2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
53 Major Works	--	800.00	800.00	100.00

Demand No. 79 GOA GAZETTEER

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	150.00	--	150.00
Total	150.00	--	150.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 79 (Revenue & Capital) [2071, 3454]	112.68	132.95	132.96	150.00
Total Revenue Expenditure	112.68	132.95	132.96	150.00
2071 Pensions and Other Retirement Benefits	5.65	8.00	8.00	8.00
01 Civil	5.65	8.00	8.00	8.00
117 Government Contribution for Defined Contribution Pension Scheme	5.65	8.00	8.00	8.00
01 Defined Contribution Pension Scheme	5.65	8.00	8.00	8.00
00 - General				
01 Salaries	5.65	8.00	8.00	8.00
3454 Census Surveys and Statistics	107.03	124.95	124.96	142.00
02 Survey and Statistics	107.03	124.95	124.96	142.00
110 Gazetter and Statistical Memoirs	107.03	124.95	124.96	142.00
01 Gazetter Unit	107.03	124.95	124.96	142.00
00 - General				
01 Salaries	58.41	75.00	75.00	74.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	10.00	10.00	10.00
07 Outsourcing of Utility Attendants	2.91	3.00	3.00	3.00
08 Maintenance of I.T. Equipments	0.12	0.25	0.25	0.25
11 Domestic travel expenses	--	0.25	0.25	0.50
13 Office expenses	24.69	25.00	25.00	20.00
14 Rents, Rates, Taxes	--	0.10	0.10	--
16 Publications	5.31	3.00	3.00	6.00
17 Refreshment Charges	--	0.20	0.20	0.25

Demand No. 79 GOA GAZETTEER

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	0.31	0.25	0.25	0.50
26 Advertising and Publicity	--	0.50	0.50	--
27 Minor Works	--	0.10	0.10	1.00
28 Professional Services	--	--	0.01	7.00
29 Telephone / Mobile Charges	--	0.10	0.10	0.10
34 Scholarship/Stipend	0.13	3.00	3.00	3.00
36 Procurement of I.T. Equipments	4.74	2.00	2.00	3.50
37 Exhibition / Fair Expenses	3.95	0.00	0.00	7.00
38 Furniture Expenses	3.01	2.00	2.00	1.50
39 Electricity Charges	0.01	0.20	0.20	0.70
50 Other charges	3.44	0.00	0.00	3.70

Demand No. 80 LEGAL METROLOGY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1382.90	190.00	1572.90
Total	1382.90	190.00	1572.90

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 80 (Revenue & Capital) [2071, 2810, 3475, 4059]	696.77	1573.00	1573.01	1572.90
Total Revenue Expenditure	686.72	1453.00	1453.01	1382.90
2071 Pensions and Other Retirement Benefits	39.86	50.00	50.00	55.00
01 Civil	39.86	50.00	50.00	55.00
117 Government Contribution for Defined Contribution Pension Scheme	39.86	50.00	50.00	55.00
01 Defined Contribution Pension Scheme	39.86	50.00	50.00	55.00
00 - General				
01 Salaries	39.86	50.00	50.00	55.00
2810 New and Renewable Energy	30.00	500.00	500.00	--
105 Supporting Programmes	30.00	500.00	500.00	--
01 India Energy Week	30.00	500.00	500.00	--
00 - General				
31 Grant-in-aid	30.00	500.00	500.00	--
3475 Other General Economic Services	616.86	903.00	903.01	1327.90
106 Regulation of Weights and Measures	616.86	903.00	903.01	1327.90
01 Metric System	332.52	431.00	431.00	468.70
00 - General				
01 Salaries	314.42	390.00	390.00	390.00
02 Wages	0.75	1.00	1.00	2.40
09 Maintenance of Non I.T. Equipments / Machinery	0.06	0.10	0.10	0.40
10 Maintenance of Cars and Other Vehicles	0.08	0.10	0.10	0.50

Demand No. 80 LEGAL METROLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	3.47	2.00	2.00	4.00
13 Office expenses	1.07	12.00	12.00	25.00
14 Rents, Rates, Taxes	4.84	2.50	2.50	21.00
17 Refreshment Charges	--	0.10	0.10	0.30
19 Stationery Expenses	1.38	2.00	2.00	2.00
27 Minor Works	--	0.50	0.50	1.00
28 Professional Services	0.10	0.50	0.50	0.50
29 Telephone / Mobile Charges	0.09	0.20	0.20	0.20
34 Scholarship/Stipend	5.13	15.60	15.60	14.40
36 Procurement of I.T. Equipments	--	3.00	3.00	4.00
38 Furniture Expenses	0.32	1.00	1.00	2.00
39 Electricity Charges	0.70	0.30	0.30	0.50
40 Water Charges	0.11	0.10	0.10	0.50
02 Expansion of Metric System	284.34	472.00	472.01	859.20
00 - General				
01 Salaries	210.20	380.00	380.00	367.00
02 Wages	0.40	1.00	1.00	1.90
03 Overtime Allowance	--	0.10	0.10	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	0.01	15.00
07 Outsourcing of Utility Attendants	20.96	25.00	25.00	20.00
08 Maintenance of I.T. Equipments	7.86	2.00	2.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	0.08	1.50	1.50	1.50
10 Maintenance of Cars and Other Vehicles	0.86	1.50	1.50	1.50
11 Domestic travel expenses	2.68	2.00	2.00	3.00
13 Office expenses	5.57	15.00	15.00	21.00
14 Rents, Rates, Taxes	6.67	10.00	10.00	22.00
16 Publications	0.41	0.50	0.50	3.50
17 Refreshment Charges	--	0.10	0.10	0.10
19 Stationery Expenses	2.39	3.00	3.00	3.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	7.73	12.00	12.00	12.00
26 Advertising and Publicity	--	1.00	1.00	4.00
27 Minor Works	--	0.50	0.50	1.00
29 Telephone / Mobile Charges	0.09	0.10	0.10	0.20
36 Procurement of I.T. Equipments	15.25	5.00	5.00	10.00
38 Furniture Expenses	1.82	1.00	1.00	1.00
39 Electricity Charges	0.93	0.50	0.50	1.00
40 Water Charges	0.44	0.20	0.20	0.50
50 Other charges	--	10.00	10.00	360.00
Total Capital Expenditure	10.05	120.00	120.00	190.00
4059 Capital Outlay on Public Works	10.05	120.00	120.00	190.00
01 Office Buildings	10.05	120.00	120.00	190.00
051 Construction	10.05	120.00	120.00	190.00
01 Building (legal metrology)	--	10.00	10.00	20.00
00 - General				
53 Major Works	--	10.00	10.00	20.00
03 Strengthening Legal Metrology Infrastructure (A)	10.05	10.00	10.00	20.00
00 - General				
53 Major Works	10.05	10.00	10.00	20.00
04 Construction of or outright purchase of working standard laboratory	--	100.00	100.00	150.00
00 - General				
53 Major Works	--	100.00	100.00	150.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	9338.23	3885.02	13223.25
Total	9338.23	3885.02	13223.25

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 81 (Revenue & Capital) [2071, 2225, 4215, 4225, 5054]	9609.77	13587.99	13788.00	13223.25
Total Revenue Expenditure	4988.99	9202.98	9402.98	9338.23
2071 Pensions and Other Retirement Benefits	44.57	100.00	100.00	100.00
01 Civil	44.57	100.00	100.00	100.00
117 Government Contribution for Defined Contribution Pension Scheme	44.57	100.00	100.00	100.00
01 Defined Contribution Pension Scheme	44.57	100.00	100.00	100.00
00 - General				
01 Salaries	44.57	100.00	100.00	100.00
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	4944.42	9102.98	9302.98	9238.23
02 Welfare of Scheduled Tribes	4929.46	9087.98	9287.98	9223.23
001 Direction and Administration	532.55	668.00	668.00	708.25
01 Directorate of Tribal Affairs	532.55	668.00	668.00	708.25
00 - General				
01 Salaries	441.49	550.00	550.00	550.00
02 Wages	1.60	2.00	2.00	2.00
07 Outsourcing of Utility Attendants	9.20	10.00	10.00	25.00
08 Maintenance of I.T. Equipments	4.79	5.00	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	0.53	2.00	2.00	2.00
10 Maintenance of Cars and Other Vehicles	1.09	2.00	2.00	2.00
11 Domestic travel expenses	0.10	3.00	3.00	3.00
13 Office expenses	37.44	40.00	40.00	50.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
14 Rents, Rates, Taxes	14.94	1.00	1.00	1.00
17 Refreshment Charges	--	1.00	1.00	1.00
19 Stationery Expenses	2.80	10.00	10.00	10.00
21 Supplies and Materials	--	1.00	1.00	1.00
26 Advertising and Publicity	2.96	4.00	4.00	4.00
27 Minor Works	--	7.00	7.00	7.00
29 Telephone / Mobile Charges	0.26	0.50	0.50	0.50
34 Scholarship/Stipend	6.53	10.00	10.00	15.00
36 Procurement of I.T. Equipments	8.07	10.00	10.00	20.00
37 Exhibition / Fair Expenses	--	1.00	1.00	1.00
38 Furniture Expenses	0.32	7.00	7.00	7.00
39 Electricity Charges	0.43	1.00	1.00	1.00
40 Water Charges	--	0.25	0.25	0.50
50 Other charges	--	0.25	0.25	0.25
277 Education	2016.44	4363.54	4363.54	4038.54
01 Pre-matric Scholarship	175.00	600.00	600.00	400.00
00 - General				
34 Scholarship/Stipend	175.00	600.00	600.00	400.00
02 Post-matric Scholarship (A)	526.54	1200.00	1200.00	1000.00
00 - General				
34 Scholarship/Stipend	526.54	1200.00	1200.00	1000.00
05 Grants for Hostels for ST Students	182.00	300.00	300.00	300.00
00 - General				
31 Grant-in-aid	182.00	300.00	300.00	300.00
07 Financial Assistance to NGOs who run Normal Schools having students from Tribal Community	--	0.01	0.01	0.01
00 - General				
31 Grant-in-aid	--	0.01	0.01	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	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
08 Financial Assistance for Construction of hostels for ST students	--	0.01	0.01	0.01
00 - General				
31 Grant-in-aid	--	0.01	0.01	0.01
12 Financial Assistance to St Students for nursing Courses	7.38	8.50	8.50	8.50
00 - General				
34 Scholarship/Stipend	7.38	8.50	8.50	8.50
13 Vidya Laxmi	194.50	300.00	300.00	200.00
00 - General				
50 Other charges	194.50	300.00	300.00	200.00
14 Ashram Schools in Tribal Sub Plan Area	--	50.00	50.00	50.00
00 - General				
50 Other charges	--	50.00	50.00	50.00
17 Special Coaching for ST Students for Competitive Examination	--	200.00	200.00	50.00
00 - General				
50 Other charges	--	200.00	200.00	50.00
20 Prashikshan yatra Scheme for conducting study tour	130.75	200.00	200.00	200.00
00 - General				
50 Other charges	130.75	200.00	200.00	200.00
21 GAGAN BHARARI SHIKSHA YOJANA	300.00	550.00	550.00	450.00
00 - General				
50 Other charges	300.00	550.00	550.00	450.00
22 Merit based Award and recognition of high performance in the Board Exams	125.00	250.00	250.00	200.00
00 - General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	125.00	250.00	250.00	200.00
23 F.A. to ST trainees acquiring Skill upgradation for vocational courses	--	0.01	0.01	0.01
00 - General				
50 Other charges	--	0.01	0.01	0.01
25 Additional nutrients, play material for Anganwadis in Tribal dominated Areas	--	0.01	0.01	0.01
00 - General				
50 Other charges	--	0.01	0.01	0.01
26 Pre Primary Schools for Scheduled Tribes Children in remote areas	12.14	15.00	15.00	15.00
00 - General				
50 Other charges	12.14	15.00	15.00	15.00
30 Capacity Building for the Forest Rights Committee under forest Act	5.14	40.00	40.00	40.00
00 - General				
50 Other charges	5.14	40.00	40.00	40.00
31 Tribal Heritage Fair, Exhibition etc. for ST People	112.48	100.00	100.00	125.00
00 - General				
50 Other charges	112.48	100.00	100.00	125.00
33 Pre Matric Scholarship to ST Students studying in 9th and 10th std	52.50	110.00	110.00	110.00
00 - General				
50 Other charges	52.50	110.00	110.00	110.00
34 Post Matric Scholarship - Tribal (State Share)	175.51	400.00	400.00	400.00
00 - General				
32 Contributions	175.51	400.00	400.00	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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
35 Pre- Matric Scholarship - Tribal (State Share)	17.50	40.00	40.00	40.00
00 - General				
32 Contributions	17.50	40.00	40.00	40.00
36 Bhagwan Birsa Munda Lakshya Siddhi Yogana	--	--	--	450.00
00 - General				
34 Scholarship/Stipend	--	--	--	450.00
794 Special Central Assistance for Tribal Sub-Plan	25.00	100.03	100.03	100.03
01 Financial Assistance for Self Employment & Training (A)	--	0.01	0.01	0.01
00 - General				
33 Subsidies	--	0.01	0.01	0.01
02 Non-recurring grants for infrastructure development & minor irrigation (A)	--	0.01	0.01	0.01
00 - General				
31 Grant-in-aid	--	0.01	0.01	0.01
03 Raising Socio-economic level of Schedule Tribes (SCA to TSS) (A)	--	50.00	50.00	50.00
00 - General				
50 Other charges	--	50.00	50.00	50.00
04 Schemes/Programme for Development of ST(A)	--	0.01	0.01	0.01
00 - General				
33 Subsidies	--	0.01	0.01	0.01
05 Administrative Cost to States/UTs for Implementation of Scheme	25.00	50.00	50.00	50.00
00 - General				
50 Other charges	25.00	50.00	50.00	50.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
796 Tribal Area Sub Plan	14.85	295.01	495.01	295.01
01 Financial Asstt. for Self Employment & Training (A)	14.85	50.00	50.00	50.00
00 - General				
33 Subsidies	14.85	50.00	50.00	50.00
02 Welfare of STS under Article 275 (1) (A)	--	0.01	0.01	0.01
00 - General				
31 Grant-in-aid	--	0.01	0.01	0.01
03 Support to Tribal Research Institute (General)	--	245.00	245.00	245.00
00 - General				
50 Other charges	--	245.00	245.00	245.00
04 Deduct Refund	--	--	200.00	--
00 - General				
50 Other charges	--	--	100.00	--
50 Other charges	--	--	100.00	--
800 Other Expenditure	2340.62	3661.40	3661.40	4081.40
04 Implementation of ST & other forest wellers Act (Recognition of Forest Right Act)	92.22	501.00	501.00	301.00
00 - General				
26 Advertising and Publicity	--	1.00	1.00	1.00
50 Other charges	92.22	500.00	500.00	300.00
05 Setting up of office of Goa State Commission for ST	78.22	150.00	150.00	170.00
00 - General				
31 Grant-in-aid	78.22	150.00	150.00	170.00
09 Setting up of Tribal Research Institute	10.84	100.00	100.00	100.00
00 - General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
14 Rents, Rates, Taxes	10.84	50.00	50.00	50.00
50 Other charges	--	50.00	50.00	50.00
10 F.A. for Construction of New Houses and Repairs- ATAL ASRA YOJANA	1323.00	1500.00	1500.00	1600.00
00 - General				
50 Other charges	1323.00	1500.00	1500.00	1600.00
12 Grant to F.A. for performance of Funeral & Religious Ceremonies ANTYA SANSKAR SAHAY YOJANA	154.16	300.00	300.00	200.00
00 - General				
50 Other charges	154.16	300.00	300.00	200.00
13 F.A. to purchase Dwelling House of Mundkar- Mundkarache Ghar	0.07	0.30	0.30	0.30
00 - General				
50 Other charges	0.07	0.30	0.30	0.30
14 Scheme to support Orphan child/ Children of Widow belonging to ST community	289.43	300.00	300.00	300.00
00 - General				
50 Other charges	289.43	300.00	300.00	300.00
15 F.A. for IVF (Invitro Fertilization) Method- MATRUTRA YOJANA	200.00	400.00	400.00	400.00
00 - General				
50 Other charges	200.00	400.00	400.00	400.00
16 F.A. to support land development, minor forest produce, agriculture, horticulture	--	0.10	0.10	0.10
00 - General				
50 Other charges	--	0.10	0.10	0.10
25 Office of Goa State ST Development Corporation	160.00	180.00	180.00	210.00

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 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
	2	3	4	5
00 - General				
31 Grant-in-aid	160.00	180.00	180.00	210.00
26 Celebration of Prerana Din	32.68	30.00	30.00	50.00
00 - General				
50 Other charges	32.68	30.00	30.00	50.00
27 My Right My Pad Scheme	--	100.00	100.00	100.00
00 - General				
31 Grant-in-aid	--	50.00	50.00	50.00
50 Other charges	--	50.00	50.00	50.00
29 Project Cell of Schedule Tribes Finance and Development Corporation	--	100.00	100.00	100.00
00 - General				
31 Grant-in-aid	--	100.00	100.00	100.00
30 "BIRSA MUNDA SAUSCRITIK GAURAV YATRA"	--	--	--	550.00
00 - General				
50 Other charges	--	--	--	550.00
80 General	14.96	15.00	15.00	15.00
102 Aid to Voluntary Organisations	14.96	15.00	15.00	15.00
01 Financial Assistance to Organisations for Seminars, Conferences etc.	14.96	15.00	15.00	15.00
00 - General				
31 Grant-in-aid	14.96	15.00	15.00	15.00
Total Capital Expenditure	4620.78	4385.01	4385.02	3885.02
4215 Capital Outlay on Water Supply and Sanitation	45.62	250.00	250.00	150.00
01 Water Supply	45.62	200.00	200.00	100.00
796 Tribal Area Sub Plan	45.62	200.00	200.00	100.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Scheduled Tribe Development Scheme	45.62	200.00	200.00	100.00
00 - General				
53 Major Works	45.62	200.00	200.00	100.00
02 Sewerage and Sanitation	--	50.00	50.00	50.00
796 Tribal Area Sub Plan	--	50.00	50.00	50.00
01 Scheduled Tribe Development Scheme	--	50.00	50.00	50.00
00 - General				
53 Major Works	--	50.00	50.00	50.00
4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward Classes and Minorities	566.37	4135.00	4135.01	3735.01
02 Welfare of Scheduled Tribes	566.37	4135.00	4135.01	3735.01
190 Investment in Public Sector & Other undertakings	266.37	2125.00	2125.00	2325.00
02 Infrastructure Development Project in Scheduled Tribes Area	260.29	1000.00	1000.00	1000.00
00 - General				
60 Other capital expenditure	260.29	1000.00	1000.00	1000.00
04 Construction of Tribal Bhavan	6.08	500.00	500.00	1000.00
00 - General				
60 Other capital expenditure	6.08	500.00	500.00	1000.00
06 Contribution to GSIDC-Construction of Sanskruti Bhavan in Tribal Community Area.	--	600.00	600.00	300.00
00 - General				
60 Other capital expenditure	--	600.00	600.00	300.00
07 Construction of Ashram Schools in Tribal Sub Plan Area	--	25.00	25.00	25.00
00 - General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
60 Other capital expenditure	--	25.00	25.00	25.00
794 Special Centre Assistance for Tribal Sub-Plan	--	500.00	500.00	300.00
01 Raising socio-economic level of schedule tribes (SCA to TSS) (A)	--	500.00	500.00	300.00
00 - General				
60 Other capital expenditure	--	500.00	500.00	300.00
796 Tribal Area Sub Plan	300.00	1510.00	1510.01	1110.01
01 Welfare of STS under Article 275(1)	300.00	1000.00	1000.00	700.00
00 - General				
60 Other capital expenditure	300.00	1000.00	1000.00	700.00
02 Eklavya Model Residential Schools (EMRS)	--	10.00	10.00	10.00
00 - General				
60 Other capital expenditure	--	10.00	10.00	10.00
03 Tribal Research Institute (TRIs) (Capital)	--	500.00	500.00	400.00
00 - General				
60 Other capital expenditure	--	500.00	500.00	400.00
04 Dharti Aaba Janjatiya Gram Utkarsh Abhiyan	--	--	0.01	0.01
00 - General				
60 Other capital expenditure	--	--	0.01	0.01
5054 Capital Outlay on Roads and Bridges	4008.79	.01	0.01	.01
04 District and Other Roads	4008.79	.01	0.01	0.01
796 Tribal Area Sub Plan	4008.79	0.01	0.01	0.01
01 Scheduled Tribe Development Scheme	4008.79	0.01	0.01	0.01
00 - General				
53 Major Works	4008.79	0.01	0.01	0.01

Demand No. 82 INFORMATION TECHNOLOGY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	12699.97	2300.03	15000.00
Total	12699.97	2300.03	15000.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 82 (Revenue & Capital) [2071, 2852, 4059, 4851, 4859]	8357.05	15495.87	15495.87	15000.00
Total Revenue Expenditure	2738.82	11895.85	11895.85	12699.97
2071 Pensions and Other Retirement Benefits	37.34	250.00	250.00	75.00
01 Civil	37.34	250.00	250.00	75.00
117 Government Contribution for Defined Contribution Pension Scheme	37.34	250.00	250.00	75.00
01 Defined Contribution Pension Scheme	37.34	250.00	250.00	75.00
00 - General				
01 Salaries	37.34	250.00	250.00	75.00
2852 Industries	2701.48	11645.85	11645.85	12624.97
07 Telecommunication and Electronic Industries	2701.48	11645.85	11645.85	12624.97
001 Direction and Administration	528.61	1538.80	1538.80	1390.00
01 Direction	528.61	1538.80	1538.80	1390.00
00 - General				
01 Salaries	354.00	750.00	750.00	500.00
02 Wages	0.25	2.00	2.00	2.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	27.51	100.00	100.00	125.00
07 Outsourcing of Utility Attendants	2.09	9.50	9.50	10.50
08 Maintenance of I.T. Equipments	0.17	20.00	20.00	20.00
09 Maintenance of Non I.T. Equipments / Machinery	10.19	80.00	80.00	85.00
10 Maintenance of Cars and Other Vehicles	0.98	2.50	2.50	2.50
11 Domestic travel expenses	0.84	7.50	7.50	7.50

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
12 Foreign travel expenses	--	7.50	7.50	7.50
13 Office expenses	23.96	50.00	50.00	100.00
14 Rents, Rates, Taxes	1.66	30.00	30.00	25.00
17 Refreshment Charges	0.08	3.00	3.00	4.00
18 Entertainment / Gift Expenses	--	2.50	2.50	7.50
19 Stationery Expenses	1.95	10.00	10.00	10.00
20 Other Administrative Expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	1.00	1.00	1.00
26 Advertising and Publicity	5.69	7.50	7.50	7.50
27 Minor Works	--	10.00	10.00	10.00
28 Professional Services	0.10	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	2.00	2.00	2.50
34 Scholarship/Stipend	1.97	8.00	8.00	8.00
36 Procurement of I.T. Equipments	0.28	10.00	10.00	25.00
37 Exhibition / Fair Expenses	--	10.00	10.00	10.00
38 Furniture Expenses	0.37	10.00	10.00	12.50
39 Electricity Charges	39.76	150.00	150.00	150.00
40 Water Charges	2.05	3.80	3.80	5.00
50 Other charges	54.71	250.00	250.00	250.00
789 Special Component Plan for Scheduled Caste	24.14	100.00	100.00	100.00
01 Scheduled Castes Development Scheme	24.14	100.00	100.00	100.00
00 - General				
31 Grant-in-aid	24.14	100.00	100.00	100.00
796 Tribal Area Sub Plan	170.99	500.01	500.01	500.01
01 Scheduled Tribe Development Plan	170.99	500.00	500.00	500.00
00 - General				
31 Grant-in-aid	170.99	500.00	500.00	500.00
02 Infrastructure Development in Tribal Areas	--	0.01	0.01	0.01

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
50 Other charges	--	0.01	0.01	0.01
800 Other Expenditure	1977.74	9507.04	9507.04	10634.96
01 I. T. Promotion	64.91	200.00	200.00	800.00
00 - General				
26 Advertising and Publicity	22.39	50.00	50.00	50.00
31 Grant-in-aid	--	100.00	100.00	100.00
50 Other charges	42.52	50.00	50.00	650.00
03 I. T. Council	--	50.00	50.00	50.00
00 - General				
50 Other charges	--	50.00	50.00	50.00
04 Infrastructure Development	1680.93	5600.00	5600.00	5800.00
00 - General				
31 Grant-in-aid	--	100.00	100.00	100.00
50 Other charges	1680.93	5500.00	5500.00	5700.00
05 E-Governance	122.70	532.00	532.00	589.93
00 - General				
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	122.70	500.00	500.00	557.93
10 Capacity Building (NEGAP)	--	25.00	25.00	25.00
00 - General				
50 Other charges	--	25.00	25.00	25.00
11 Strengthening of GITDC	--	100.00	100.00	100.00
00 - General				
31 Grant-in-aid	--	100.00	100.00	30.00
35 Grant-in-aid (Salaries)	--	--	--	70.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
12 State Data Centre (NEGAP)	47.94	900.00	900.00	1000.00
00 - General				
31 Grant-in-aid	--	800.00	800.00	900.00
50 Other charges	47.94	100.00	100.00	100.00
14 SSDG,Portal & e-Form Application (NEGAP)	11.26	100.00	100.00	100.00
00 - General				
50 Other charges	11.26	100.00	100.00	100.00
15 e-District	--	250.00	250.00	400.00
00 - General				
31 Grant-in-aid	--	250.00	250.00	400.00
16 Citizen Service Centre	50.00	200.00	200.00	200.00
00 - General				
31 Grant-in-aid	50.00	200.00	200.00	200.00
18 Electronic System Design Manufacturing	--	25.01	25.01	25.01
00 - General				
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	--	1000.00	1000.00	1000.00
00 - General				
31 Grant-in-aid	--	1000.00	1000.00	1000.00
21 IT Park	--	510.00	510.00	510.00
00 - General				
31 Grant-in-aid	--	500.00	500.00	500.00
50 Other charges	--	10.00	10.00	10.00
22 e-Office	--	0.01	0.01	0.01

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
50 Other charges	--	0.01	0.01	0.01
24 Co-working spaces and Incubation Spaces	--	15.00	15.00	15.00
00 - General				
50 Other charges	--	15.00	15.00	15.00
25 Scheme for GEN/OBC/EWS	--	0.02	0.02	20.01
00 - General				
31 Grant-in-aid	--	0.01	0.01	20.00
50 Other charges	--	0.01	0.01	0.01
Total Capital Expenditure	5618.23	3600.02	3600.02	2300.03
4059 Capital Outlay on Public Works	5118.23	3600.00	3600.00	1800.02
01 Office Buildings	5118.23	3600.00	3600.00	1800.02
051 Construction	5118.23	3600.00	3600.00	1800.02
03 Electronic City/IT Park	5118.23	2000.00	2000.00	0.01
00 - General				
60 Other capital expenditure	5118.23	2000.00	2000.00	0.01
04 Bharat Net	--	600.00	600.00	0.01
00 - General				
60 Other capital expenditure	--	600.00	600.00	0.01
07 Co-working spaces and Incubation Spaces	--	1000.00	1000.00	1800.00
00 - General				
60 Other capital expenditure	--	1000.00	1000.00	1800.00
4859 Capital Outlay on Telecommunication and Electronic Industries	500.00	.02	0.02	500.01
01 Telecommunications	500.00	.02	0.02	500.01
800 Other Expenditure	500.00	0.02	0.02	500.01

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
	2	3	4	5
05 Optical Fiber Cable Network under central scheme of special assistance (A)	--	0.01	0.01	500.00
00 - General				
60 Other capital expenditure	--	0.01	0.01	500.00
06 Digitization under central scheme of special assistance (A)	500.00	0.01	0.01	0.01
00 - General				
60 Other capital expenditure	500.00	0.01	0.01	0.01

Demand No. 83 MINES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2760.78	300.00	3060.78
Total	2760.78	300.00	3060.78

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 83 (Revenue & Capital) [2071, 2853, 4853]	1089.42	3101.85	3101.85	3060.78
Total Revenue Expenditure	1089.42	2801.85	2801.85	2760.78
2071 Pensions and Other Retirement Benefits	53.78	85.00	85.00	85.00
01 Civil	53.78	85.00	85.00	85.00
117 Government Contribution for Defined Contribution Pension Scheme	53.78	85.00	85.00	85.00
01 Defined Contribution Pension Scheme	53.78	85.00	85.00	85.00
00 - General				
01 Salaries	53.78	85.00	85.00	85.00
2853 Non ferrous Mining and metallurgical Industries	1035.64	2716.85	2716.85	2675.78
02 Regulation and Development of Mines	1035.64	2716.85	2716.85	2675.78
001 Direction and Administration	1020.80	2696.75	2696.75	2655.68
01 Mines Development	349.00	524.00	524.00	559.00
00 - General				
01 Salaries	247.10	350.00	350.00	350.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	13.35	15.00	15.00	35.00
10 Maintenance of Cars and Other Vehicles	1.00	10.00	10.00	10.00
11 Domestic travel expenses	1.58	7.00	7.00	7.00
12 Foreign travel expenses	19.70	40.00	40.00	55.00
13 Office expenses	51.25	60.00	60.00	60.00
19 Stationery Expenses	6.92	10.00	10.00	10.00
34 Scholarship/Stipend	8.10	20.00	20.00	20.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	--	12.00	12.00	12.00
02 Strengthening of Mines Department	434.32	783.25	783.25	707.18
00 - General				
01 Salaries	233.95	330.00	330.00	330.00
02 Wages	0.62	1.75	1.75	1.75
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	15.00	15.00	30.00
07 Outsourcing of Utility Attendants	17.55	25.00	25.00	25.00
08 Maintenance of I.T. Equipments	0.13	1.00	1.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	0.18	1.00	1.00	1.00
11 Domestic travel expenses	0.34	3.00	3.00	3.00
13 Office expenses	4.84	30.00	30.00	30.00
14 Rents, Rates, Taxes	--	0.50	0.50	0.50
26 Advertising and Publicity	17.74	50.00	50.00	50.00
28 Professional Services	134.60	300.00	300.00	208.93
29 Telephone / Mobile Charges	0.31	1.00	1.00	1.00
36 Procurement of I.T. Equipments	15.00	15.00	15.00	15.00
50 Other charges	9.06	10.00	10.00	10.00
03 Environmental Studies in Mining Areas	25.82	45.00	45.00	45.00
00 - General				
01 Salaries	21.54	35.00	35.00	35.00
10 Maintenance of Cars and Other Vehicles	0.80	4.00	4.00	4.00
11 Domestic travel expenses	0.01	1.00	1.00	1.00
13 Office expenses	0.42	2.00	2.00	2.00
39 Electricity Charges	2.26	2.00	2.00	2.00
50 Other charges	0.79	1.00	1.00	1.00
04 Reclamation and Afforestation	17.15	26.00	26.00	26.00
00 - General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	16.49	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	0.02	0.20	0.20	0.20
50 Other charges	0.64	1.00	1.00	1.00
05 Modernisation of Mines Department	--	203.00	203.00	203.00
00 - General				
13 Office expenses	--	1.00	1.00	1.00
28 Professional Services	--	200.00	200.00	200.00
39 Electricity Charges	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
06 Welfare of Mining Affected People	149.21	500.00	500.00	500.00
00 - General				
50 Other charges	149.21	500.00	500.00	500.00
07 Reimbursement of Green Tax and Fitness fees Scheme	33.12	591.00	591.00	591.00
00 - General				
33 Subsidies	33.12	591.00	591.00	591.00
09 Committee for EIA Study for Iron Ore Excavation	12.18	24.50	24.50	24.50
00 - General				
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	12.18	20.00	20.00	20.00
102 Mineral Exploration	14.84	19.00	19.00	19.00
01 Field Investigation including Drilling	14.84	19.00	19.00	19.00
00 - General				
01 Salaries	14.75	18.00	18.00	18.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	0.09	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
00 - General				
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
00 - General				
13 Office expenses	--	1.00	1.00	1.00
Total Capital Expenditure	--	300.00	300.00	300.00
4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries	--	300.00	300.00	300.00
60 Other Mining and Metallurgical Industries	--	300.00	300.00	300.00
800 Other Expenditure	--	300.00	300.00	300.00
01 Buildings (Mines)	--	300.00	300.00	300.00
00 - General				
53 Major Works	--	300.00	300.00	300.00

Demand No. 84 CIVIL AVIATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	938.90	1000.00	1938.90
Total	938.90	1000.00	1938.90

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 84 (Revenue & Capital) [2071, 3053, 5053]	1389.91	2539.18	2539.18	1938.90
Total Revenue Expenditure	301.37	889.18	889.18	938.90
2071 Pensions and Other Retirement Benefits	7.87	16.00	16.00	17.00
01 Civil	7.87	16.00	16.00	17.00
117 Government Contribution for Defined Contribution Pension Scheme	7.87	16.00	16.00	17.00
01 Defined Contribution Pension Scheme	7.87	16.00	16.00	17.00
00 - General				
01 Salaries	7.87	16.00	16.00	17.00
3053 Civil Aviation	293.50	873.18	873.18	921.90
02 Airports	293.50	--	--	--
800 Other Expenditure	293.50	--	--	--
01 Establishment of Airport Cell	125.19	--	--	--
00 - General				
01 Salaries	106.61	--	--	--
02 Wages	0.24	--	--	--
08 Maintenance of I.T. Equipments	0.04	--	--	--
10 Maintenance of Cars and Other Vehicles	1.31	--	--	--
13 Office expenses	3.01	--	--	--
17 Refreshment Charges	0.06	--	--	--
19 Stationery Expenses	1.12	--	--	--
26 Advertising and Publicity	0.03	--	--	--
29 Telephone / Mobile Charges	0.06	--	--	--

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	0.15	--	--	--
38 Furniture Expenses	1.10	--	--	--
50 Other charges	11.46	--	--	--
04 Grants to Goa State Biodiversity Board for Replantation	10.00	--	--	--
00 - General				
31 Grant-in-aid	10.00	--	--	--
05 Payment of Independent Engineer Fees	158.31	--	--	--
00 - General				
43 Suspense	158.31	--	--	--
80 General	--	873.18	873.18	921.90
001 Direction and Administration	--	333.18	333.18	381.90
01 Establishment of Airport Cell	--	333.18	333.18	381.90
00 - General				
01 Salaries	--	200.00	200.00	200.00
02 Wages	--	0.40	0.40	0.40
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.01	0.01	23.00
08 Maintenance of I.T. Equipments	--	3.00	3.00	3.00
10 Maintenance of Cars and Other Vehicles	--	2.00	2.00	2.00
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	--	10.00	10.00	15.00
14 Rents, Rates, Taxes	--	0.01	0.01	--
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	--	2.00	2.00	2.00
26 Advertising and Publicity	--	5.00	5.00	5.00
28 Professional Services	--	55.00	55.00	55.00
29 Telephone / Mobile Charges	--	0.25	0.25	0.50
34 Scholarship/Stipend	--	3.00	3.00	3.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	--	10.00	10.00	12.50
38 Furniture Expenses	--	10.00	10.00	25.00
39 Electricity Charges	--	--	--	2.00
40 Water Charges	--	0.01	0.01	1.00
50 Other charges	--	30.00	30.00	30.00
003 Training and Education	--	10.00	10.00	10.00
01 Advance Aviation Skill Development Courses	--	10.00	10.00	10.00
00 - General				
50 Other charges	--	10.00	10.00	10.00
004 Research and Development	--	530.00	530.00	530.00
01 Grants to Goa State Biodiversity Board for Replantation	--	30.00	30.00	30.00
00 - General				
31 Grant-in-aid	--	30.00	30.00	30.00
02 Payment of Independent Engineer Fees	--	500.00	500.00	500.00
00 - General				
43 Suspense	--	500.00	500.00	500.00
Total Capital Expenditure	1088.54	1650.00	1650.00	1000.00
5053 Capital Outlay on Civil Aviation	1088.54	1650.00	1650.00	1000.00
02 Airports	1088.54	1650.00	1650.00	1000.00
800 Other Expenditure	1088.54	1650.00	1650.00	1000.00
01 Construction of new International Airport at Mopa, Pernem	167.78	900.00	900.00	500.00
00 - General				
53 Major Works	167.78	900.00	900.00	500.00
02 Construction of New Approach Road to Mopa Airport	920.76	750.00	750.00	500.00
00 - General				

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 1	Actuals 2023 - 2024	Budget Estimates 2024 - 2025	Revised Estimates 2024 - 2025	Budget Estimates 2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
53 Major Works	920.76	750.00	750.00	500.00

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	6905.31	0.01	6905.32
Total	6905.31	0.01	6905.32

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 85 (Revenue & Capital) [2070, 2071, 2505, 2515, 4070]	4791.97	6997.93	8498.01	6905.32
Total Revenue Expenditure	4791.97	6997.92	8498.00	6905.31
2070 Other Administrative Services	30.37	150.00	150.00	1029.70
800 Other Expenditure	30.37	150.00	150.00	1029.70
04 Office of Department of Rural Development	30.37	150.00	150.00	1029.70
00 - General				
01 Salaries	30.37	125.00	125.00	200.00
02 Wages	--	1.00	1.00	1.00
11 Domestic travel expenses	--	2.00	2.00	1.00
13 Office expenses	--	5.00	5.00	25.00
14 Rents, Rates, Taxes	--	5.00	5.00	800.00
24 POL	--	2.00	2.00	0.50
26 Advertising and Publicity	--	2.00	2.00	0.20
27 Minor Works	--	5.00	5.00	1.00
34 Scholarship/Stipend	--	2.00	2.00	0.50
50 Other charges	--	1.00	1.00	0.50
2071 Pensions and Other Retirement Benefits	0.86	9.95	9.95	10.00
01 Civil	0.86	9.95	9.95	10.00
117 Government Contribution for Defined Contribution Pension Scheme	0.86	9.95	9.95	10.00
01 Defined Contribution Pension Scheme	0.86	9.95	9.95	10.00
00 - General				
01 Salaries	0.86	9.95	9.95	10.00

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
2505 Rural Employment	4760.74	6837.95	8338.02	5857.79
01 National Programmes	3047.38	4364.52	5864.57	2589.49
702 Jawahar Gram Samridhi Yojana	2868.99	4160.01	5660.01	1797.11
20 Goa Gram Samrudhi Yojana	1500.00	1500.00	3000.00	795.59
00 - General				
31 Grant-in-aid	1500.00	1500.00	3000.00	795.59
23 Financial Assistance for New Domestic LPG connection to BPL families	41.30	5.00	5.00	1.00
00 - General				
31 Grant-in-aid	41.30	5.00	5.00	0.50
33 Subsidies	--	--	--	0.50
26 Retirement Benefit Scheme for DRDA Staff	--	5.00	5.00	0.50
00 - General				
32 Contributions	--	5.00	5.00	0.50
27 Implementation of SARAS fair	94.05	150.00	150.00	100.00
00 - General				
31 Grant-in-aid	94.05	150.00	150.00	100.00
33 Deen Dayal Upadhyay Gramin Kushal Yojana (DDU-GKY) (State Share 40%)	--	0.01	0.01	0.01
00 - General				
31 Grant-in-aid	--	0.01	0.01	0.01
34 District Rural Development Agency Administration (State Share 40%)	601.98	800.00	800.00	800.00
00 - General				
31 Grant-in-aid	601.98	800.00	800.00	250.00
35 Grant-in-aid (Salaries)	--	0.00	0.00	550.00
39 Assistance to Self Help Groups	--	1000.00	1000.00	100.00
00 - General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	1000.00	1000.00	100.00
40 National Rural Employment Guarantee Act (NREGA) State Scheme Salary	631.66	700.00	700.00	0.01
00 - General				
31 Grant-in-aid	631.66	700.00	700.00	0.01
789 Special Component Plan for Scheduled Caste	20.94	60.09	60.11	85.58
01 Scheduled Castes Development Scheme	1.22	50.00	50.00	45.00
00 - General				
31 Grant-in-aid	1.22	50.00	50.00	45.00
03 National Rural Livelihood Mission (Central Share 60%)	11.84	6.00	6.00	24.00
00 - General				
31 Grant-in-aid	11.84	6.00	6.00	24.00
04 National Rural Employment Guarantee Act (NREGA Central Share 75%)	--	0.01	0.01	0.01
00 - General				
31 Grant-in-aid	--	0.01	0.01	0.01
05 Pradhan Mantri Gram Sadak Yojana (Central Share 60%)	--	0.01	0.01	0.01
00 - General				
31 Grant-in-aid	--	0.01	0.01	0.01
06 Deen Dayal Upadhyay Gramin Kushal Yojana (Central Share 60%)	--	0.01	0.01	0.01
00 - General				
31 Grant-in-aid	--	0.01	0.01	0.01
28 Pradhan Mantri Awas Yojana (Central Share 60%)	--	0.01	0.01	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
31 Grant-in-aid	--	0.01	0.01	0.01
30 National Rural Livelihood Mission (State Share 40%)	7.88	4.00	4.00	16.00
00 - General				
31 Grant-in-aid	7.88	4.00	4.00	16.00
31 National Rural Employment Gurantee Act (NREGA State Share 25 %)	--	0.01	0.01	0.01
00 - General				
31 Grant-in-aid	--	0.01	0.01	0.01
32 Pradhan Mantri Gram Sadak Yojana (State Share 40%)	--	0.01	0.01	0.01
00 - General				
31 Grant-in-aid	--	0.01	0.01	0.01
33 Deen Dayal Upadhyay Gramin Kushal Yojana (State Share 40%)	--	0.01	0.01	0.01
00 - General				
31 Grant-in-aid	--	0.01	0.01	0.01
34 Mahila Kisan Sashaktikaran Pariyojana(MKSP) Central share 60%	--	--	0.01	0.29
00 - General				
02 Wages	--	--	0.01	0.01
31 Grant-in-aid	--	--	--	0.28
35 Pradhan Mantri Awas Yojana (State Share 40%)	--	0.01	0.01	0.01
00 - General				
31 Grant-in-aid	--	0.01	0.01	0.01
42 National Rural Employment Guarantee (NREGA) for Admin	--	0.01	0.01	0.01
00 - General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	0.01	0.01	0.01
45 Mahila Kisan Sashaktikaran Pariyojana(MKSP) State Share 40%	--	--	0.01	0.20
00 - General				
02 Wages	--	--	0.01	0.01
31 Grant-in-aid	--	--	--	0.19
796 Tribal Area Sub Plan	157.45	144.42	144.45	706.80
01 Scheduled Tribe Development Scheme	3.65	50.00	50.00	200.00
00 - General				
31 Grant-in-aid	3.65	50.00	50.00	200.00
03 National Rural Livelihood Mission (Central Share 60%)	92.26	30.00	30.00	220.00
00 - General				
31 Grant-in-aid	92.26	30.00	30.00	220.00
04 National Rural Employment Guarantee Act (NREGA)(Central Share 75%)	--	0.01	0.01	5.00
00 - General				
31 Grant-in-aid	--	0.01	0.01	5.00
05 Pradhan Mantri Gram Sadak Yojana (Centre Share 60%)	--	0.01	0.01	0.01
00 - General				
31 Grant-in-aid	--	0.01	0.01	0.01
06 Deen Dayal Upadhyay Gramin Kushal Yojana (Central Share 60%)	--	0.01	0.01	30.00
00 - General				
31 Grant-in-aid	--	0.01	0.01	30.00
12 NSAP- National Family Benefit Scheme (Centre Share 100%)	--	0.01	0.01	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
31 Grant-in-aid	--	0.01	0.01	0.01
28 Pradhan Mantri Awas Yojana (Central Share 60%)	--	0.01	0.01	0.01
00 - General				
31 Grant-in-aid	--	0.01	0.01	0.01
30 National Rural Livelihood Mission (State hare 40%)	61.54	64.34	64.34	177.00
00 - General				
31 Grant-in-aid	61.54	64.34	64.34	177.00
32 Pradhan Mantri Gram Sadak Yojana (State hare 40%)	--	0.01	0.01	0.01
00 - General				
31 Grant-in-aid	--	0.01	0.01	0.01
33 Deen Dayal Upadhyay Gramin Kushal Yojana (State Share 40%)	--	0.01	0.01	50.00
00 - General				
31 Grant-in-aid	--	0.01	0.01	50.00
34 Mahila Kisan Sashaktikaran Pariyojana(MKSP) Central share 60%	--	--	0.01	12.37
00 - General				
02 Wages	--	--	0.01	0.01
31 Grant-in-aid	--	--	--	12.36
42 National Rural Employment Guarantee (NREGA) for Admin	--	0.01	0.01	0.01
00 - General				
31 Grant-in-aid	--	0.01	0.01	0.01
45 Mahila Kisan Sashaktikaran Pariyojana(MKSP) State Share 40%	--	--	0.02	12.38
00 - General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
02 Wages	--	--	0.01	0.01
31 Grant-in-aid	--	--	--	12.36
31 Grant-in-aid	--	--	0.01	0.01
02 Rural Employment Guarantee Scheme	1713.36	2473.42	2473.44	3268.28
101 National Rural Employment Guarantee Scheme	1713.36	2473.42	2473.44	3268.28
01 National Social Assistance Programme (A) (Central share 100%)	--	5.00	5.00	1.00
00 - General				
31 Grant-in-aid	--	5.00	5.00	1.00
03 National Rural Livelihood Mission (Central Share 60%)	833.40	1032.00	1032.00	800.00
00 - General				
31 Grant-in-aid	833.40	1032.00	1032.00	800.00
04 National Rural Employment Guarantee Act (NREGA) (Central Share 75%)	--	225.00	225.00	225.00
00 - General				
31 Grant-in-aid	--	225.00	225.00	225.00
05 Pradhan Mantri Gram Sadak Yojana (Central Share 60%)	--	0.01	0.01	0.01
00 - General				
31 Grant-in-aid	--	0.01	0.01	0.01
06 Deen Dayal Upadhyaya Gramin Kushal Yojana (DDU-GKY) (Central Share 60%)	--	0.01	0.01	0.01
00 - General				
31 Grant-in-aid	--	0.01	0.01	0.01
12 National Family Benefit Scheme (Central Share 100%)	--	45.00	45.00	0.50
00 - General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	45.00	45.00	0.50
28 Pradhan Mantri Awas Yojana (Gramin) (Central Share 60%)	--	0.01	0.01	0.01
00 - General				
31 Grant-in-aid	--	0.01	0.01	0.01
30 National Rural Livelihood Mission (StateShare 40%)	555.60	688.01	688.01	688.00
00 - General				
32 Contributions	555.60	688.01	688.01	688.00
31 National Rural Employment Guarantee Act (NREGA) (State Share 25%)	--	75.00	75.00	50.00
00 - General				
32 Contributions	--	75.00	75.00	50.00
32 Pradhan Mantri Gram Sadak Yojana (State Share 40%)	--	0.01	0.01	0.01
00 - General				
32 Contributions	--	0.01	0.01	0.01
33 Deen Dayal Upadhyaya Gramin Kushal Yojana (DDU-GKY) (StateShare 40%)	--	0.01	0.01	0.01
00 - General				
32 Contributions	--	0.01	0.01	0.01
34 Mahila Kisan Sashaktikaran Pariyojana(MKSP) Central share 60%	--	--	0.01	15.41
00 - General				
02 Wages	--	--	0.01	0.01
31 Grant-in-aid	--	--	--	15.40
35 Pradhan Mantri Awas Yojana (Gramin) (PMAY) (State Share 40%)	--	0.01	0.01	0.01
00 - General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	--	0.01	0.01	0.01
36 Shyama Prasad Mukherjee Ruraban Mission Scheme (StateShare 40%)	235.36	--	--	90.00
00 - General				
32 Contributions	235.36	--	--	90.00
37 Start Up Village Entrepreneurship Programme (Central Share 60%)	53.40	240.79	240.79	500.00
00 - General				
31 Grant-in-aid	53.40	240.79	240.79	500.00
38 Start Up Village Entrepreneurship Programme (State Share 40%)	35.60	160.53	160.53	345.00
00 - General				
32 Contributions	35.60	160.53	160.53	345.00
40 Setting up of Sfurti Cluster (Central Share 90%)	--	0.01	0.01	0.01
00 - General				
31 Grant-in-aid	--	0.01	0.01	0.01
41 Setting up of Sfurti Cluster (State Share 10%)	--	--	--	0.01
00 - General				
32 Contributions	--	--	--	0.01
42 National Rural Employment Guarantee (NREGA) for Admin	--	2.00	2.00	43.00
00 - General				
31 Grant-in-aid	--	2.00	2.00	43.00
43 National Rural Employment Guarantee (NREGA) State Share-Wages	--	0.01	0.01	0.01
00 - General				
32 Contributions	--	0.01	0.01	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
44 National Rural Employment Guarantee Act (NREGA) State Scheme Salary	--	0.01	0.01	500.00
00 - General				
35 Grant-in-aid (Salaries)	--	0.01	0.01	500.00
45 Mahila Kisan Sashaktikaran Pariyojana(MKSP) State Share 40%	--	--	0.01	10.28
00 - General				
02 Wages	--	--	0.01	0.01
31 Grant-in-aid	--	--	--	10.27
80 General	--	.01	0.01	0.02
800 Other Expenditure	--	0.01	0.01	0.02
01 Setting up of Sfurti Cluster (Central Share 90%)	--	--	--	0.01
00 - General				
31 Grant-in-aid	--	--	--	0.01
02 Setting up of Sfurti Cluster (State Share 10%)	--	0.01	0.01	0.01
00 - General				
31 Grant-in-aid	--	0.01	0.01	0.01
2515 Other Rural Development Programmes	--	.01	0.02	7.82
001 Direction and Administration	--	0.01	0.01	7.81
01 Direction	--	0.01	0.01	7.81
00 - General				
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.00	0.00	--
07 Outsourcing of Utility Attendants	--	0.00	0.00	--
08 Maintenance of I.T. Equipments	--	0.00	0.00	--
09 Maintenance of Non I.T. Equipments / Machinery	--	0.00	0.00	0.20
10 Maintenance of Cars and Other Vehicles	--	0.00	0.00	1.00

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	0.00	0.00	1.00
18 Entertainment / Gift Expenses	--	0.00	0.00	--
19 Stationery Expenses	--	0.00	0.00	0.10
29 Telephone / Mobile Charges	--	0.00	0.00	0.50
36 Procurement of I.T. Equipments	--	0.00	0.00	3.00
37 Exhibition / Fair Expenses	--	0.00	0.00	--
38 Furniture Expenses	--	0.00	0.00	0.01
39 Electricity Charges	--	0.00	0.00	1.00
40 Water Charges	--	0.00	0.00	1.00
003 Training	--	--	0.01	0.01
01 Training Programme	--	--	0.01	0.01
00 - General				
50 Other charges	--	--	0.01	0.01
Total Capital Expenditure	--	0.01	0.01	.01
4070 Capital Outlay on Other Administrative Services	--	.01	0.01	.01
800 Other Expenditure	--	0.01	0.01	0.01
01 Goa Bazaar	--	0.01	0.01	0.01
00 - General				
60 Other capital expenditure	--	0.01	0.01	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	6013.77	202.00	6215.77
Total	6013.77	202.00	6215.77

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 86 (Revenue & Capital) [2071, 2810, 4810, 6810]	1553.01	6294.10	8294.10	6215.77
Total Revenue Expenditure	1527.53	6092.10	8092.10	6013.77
2071 Pensions and Other Retirement Benefits	--	35.00	35.00	30.00
01 Civil	--	35.00	35.00	30.00
117 Government Contribution for Defined Contribution Pension Scheme	--	35.00	35.00	30.00
01 Defined Contribution Pension Scheme	--	35.00	35.00	30.00
00 - General				
01 Salaries	--	35.00	35.00	30.00
2810 New and Renewable Energy	1527.53	6057.10	8057.10	5983.77
001 Direction and Administration	24.24	980.10	980.10	510.27
01 Sponsored Renewable Energy and Technology Program	17.19	689.10	689.10	337.27
00 - General				
01 Salaries	--	75.00	75.00	75.00
02 Wages	--	2.50	2.50	2.00
03 Overtime Allowance	--	0.10	0.10	0.10
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	1.00	1.00	1.00
07 Outsourcing of Utility Attendants	--	10.00	10.00	5.00
08 Maintenance of I.T. Equipments	--	5.00	5.00	2.50
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	1.00
10 Maintenance of Cars and Other Vehicles	8.49	15.00	15.00	8.00
11 Domestic travel expenses	--	15.00	15.00	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
12 Foreign travel expenses	--	15.00	15.00	5.00
13 Office expenses	1.02	20.00	20.00	15.00
17 Refreshment Charges	--	5.00	5.00	2.00
19 Stationery Expenses	--	5.00	5.00	2.00
21 Supplies and Materials	0.13	5.00	5.00	2.00
24 POL	--	1.00	1.00	1.00
27 Minor Works	--	100.00	100.00	40.67
28 Professional Services	--	300.00	300.00	91.00
29 Telephone / Mobile Charges	0.15	2.50	2.50	2.00
31 Grant-in-aid	--	50.00	50.00	50.00
34 Scholarship/Stipend	2.80	10.00	10.00	10.00
35 Grant-in-aid (Salaries)	4.60	5.00	5.00	1.00
36 Procurement of I.T. Equipments	--	10.00	10.00	10.00
37 Exhibition / Fair Expenses	--	30.00	30.00	5.00
39 Electricity Charges	--	6.00	6.00	1.00
02 Promotion of Information Systems in New and Renewable Energy	4.05	210.00	210.00	72.00
00 - General				
13 Office expenses	0.01	5.00	5.00	2.00
16 Publications	--	10.00	10.00	5.00
26 Advertising and Publicity	2.08	25.00	25.00	25.00
31 Grant-in-aid	--	20.00	20.00	20.00
50 Other charges	1.96	150.00	150.00	20.00
03 Setting up of Research and Development Unit	--	30.00	30.00	50.00
00 - General				
31 Grant-in-aid	--	30.00	30.00	50.00
04 Renewable Energy Seminar	3.00	50.00	50.00	50.00
00 - General				
31 Grant-in-aid	3.00	40.00	40.00	45.00

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	10.00	10.00	5.00
05 One Time Retirement Benefit Scheme	--	1.00	1.00	1.00
00 - General				
32 Contributions	--	1.00	1.00	1.00
01 Bio Gas	--	145.00	145.00	70.00
102 Renewable Energy for Rural Applications	--	145.00	145.00	70.00
01 Bio - Gas Development (A)	--	40.00	40.00	30.00
00 - General				
33 Subsidies	--	25.00	25.00	25.00
50 Other charges	--	15.00	15.00	5.00
02 Non Conventional Power Generation (Bio-Mass)	--	105.00	105.00	40.00
00 - General				
31 Grant-in-aid	--	105.00	105.00	40.00
60 Others	1503.29	4932.00	6932.00	5403.50
789 Special Component Plan for Scheduled Caste	--	30.00	30.00	30.00
01 Scheduled Caste Development Schemes	--	30.00	30.00	30.00
00 - General				
31 Grant-in-aid	--	30.00	30.00	30.00
796 Tribal Area Sub Plan	--	35.00	35.00	85.00
01 Scheduled Tribe Development Schemes	--	35.00	35.00	85.00
00 - General				
31 Grant-in-aid	--	35.00	35.00	85.00
800 Other Expenditure	1503.29	4867.00	6867.00	5288.50
01 New and Renewable Sources of Energy	186.98	1001.00	1001.00	909.25

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
00 - General				
31 Grant-in-aid	95.00	906.00	906.00	800.00
35 Grant-in-aid (Salaries)	91.98	95.00	95.00	109.25
02 Integrated Rural Energy Program	179.26	866.00	866.00	929.25
00 - General				
31 Grant-in-aid	95.00	771.00	771.00	820.00
35 Grant-in-aid (Salaries)	84.26	95.00	95.00	109.25
03 Rooftop Solar Scheme	269.89	500.00	2500.00	2000.00
00 - General				
31 Grant-in-aid	269.89	500.00	2500.00	2000.00
04 Assistance for Setting up of Infrastructure for Electrical Vehicles	867.16	2500.00	2500.00	1450.00
00 - General				
31 Grant-in-aid	867.16	2000.00	2000.00	1000.00
50 Other charges	--	500.00	500.00	450.00
Total Capital Expenditure	25.48	202.00	202.00	202.00
4810 Capital Outlay on New and Renewable Energy	25.48	201.00	201.00	201.00
05 Transmission and Distribution	25.48	201.00	201.00	201.00
800 Other Expenditure	25.48	201.00	201.00	201.00
01 New and Renewable Sources of energy	25.48	200.00	200.00	200.00
00 - General				
60 Other capital expenditure	25.48	200.00	200.00	200.00
02 Infrastructure Development for Solar Rooftop Ground Based	--	1.00	1.00	1.00
00 - General				
60 Other capital expenditure	--	1.00	1.00	1.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
6810 Loans for Non-Conventional Sources of Energy	--	1.00	1.00	1.00
102 Solar	--	1.00	1.00	1.00
01 Loans for Small Prosumers	--	1.00	1.00	1.00
00 - General				
55 Loans and advances	--	1.00	1.00	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	947.04	3800.01	4747.05
Total	947.04	3800.01	4747.05

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 87 (Revenue & Capital) [2071, 2205, 4202]	709.74	4000.00	4000.00	4747.05
Total Revenue Expenditure	466.22	1225.00	1225.00	947.04
2071 Pensions and Other Retirement Benefits	8.70	15.00	15.00	15.00
01 Civil	8.70	15.00	15.00	15.00
117 Government Contribution for Defined Contribution Pension Scheme	8.70	15.00	15.00	15.00
01 Defined Contribution Pension Scheme	8.70	15.00	15.00	15.00
00 - General				
01 Salaries	8.70	15.00	15.00	15.00
2205 Art and Culture	457.52	1210.00	1210.00	932.04
103 Archaeology	457.52	1210.00	1210.00	932.04
01 Reorganisation of Archaeology	457.52	1172.50	1172.50	894.54
00 - General				
01 Salaries	99.42	130.00	130.00	130.00
02 Wages	--	0.20	0.20	0.10
03 Overtime Allowance	--	0.20	0.20	0.10
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	10.00	10.00	5.00
07 Outsourcing of Utility Attendants	255.66	826.50	826.50	400.00
08 Maintenance of I.T. Equipments	--	4.00	4.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	3.00	3.00	3.00
10 Maintenance of Cars and Other Vehicles	--	2.00	2.00	1.00
11 Domestic travel expenses	--	2.00	2.00	3.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	43.34	20.00	20.00	40.00
17 Refreshment Charges	1.09	--	--	0.25
18 Entertainment / Gift Expenses	0.07	2.00	2.00	5.00
19 Stationery Expenses	1.40	10.00	10.00	15.00
20 Other Administrative Expenses	--	--	--	0.10
26 Advertising and Publicity	1.62	8.00	8.00	15.00
27 Minor Works	16.45	55.00	55.00	65.00
28 Professional Services	16.75	40.00	40.00	60.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
34 Scholarship/Stipend	2.28	5.00	5.00	5.00
36 Procurement of I.T. Equipments	11.33	10.00	10.00	15.00
37 Exhibition / Fair Expenses	4.50	15.00	15.00	20.00
38 Furniture Expenses	--	20.00	20.00	20.00
39 Electricity Charges	0.18	2.00	2.00	3.00
40 Water Charges	--	2.00	2.00	5.00
50 Other charges	3.43	4.60	4.60	77.99
02 Reis Magos Heritage Centre at Reis Magos	--	2.50	2.50	2.50
00 - General				
31 Grant-in-aid	--	2.00	2.00	2.00
50 Other charges	--	0.50	0.50	0.50
03 Goa Archaeological Research Fellowship Scheme (Junior)	--	15.00	15.00	15.00
00 - General				
34 Scholarship/Stipend	--	15.00	15.00	15.00
04 Goa Archaeological Research Fellowship Scheme (Senior)	--	20.00	20.00	20.00
00 - General				
34 Scholarship/Stipend	--	20.00	20.00	20.00
Total Capital Expenditure	243.52	2775.00	2775.00	3800.01

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
4202 Capital Outlay on Education, Sports, Art and Culture	243.52	2775.00	2775.00	3800.01
04 Art and Culture	243.52	2775.00	2775.00	3800.01
106 Museums	243.52	2775.00	2775.00	3800.01
01 Restoration of Temples	--	775.00	775.00	1000.00
00 - General				
53 Major Works	--	775.00	775.00	1000.00
02 Implementation of Goa Heritage Policy	--	--	--	0.01
00 - General				
50 Other charges	--	--	--	0.01
06 Maintenance/Conservation of protected Monuments/Sites	243.52	2000.00	2000.00	2800.00
00 - General				
53 Major Works	243.52	2000.00	2000.00	2800.00

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	750.80	--	750.80
Total	750.80	--	750.80

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 88 (Revenue & Capital) [2075]	40.32	334.05	334.05	750.80
Total Revenue Expenditure	40.32	334.05	334.05	750.80
2075 Miscellaneous General Services	40.32	334.05	334.05	750.80
800 Other Expenditure	40.32	334.05	334.05	750.80
01 Administrative Expenses	40.32	284.05	284.05	701.80
00 - General				
01 Salaries	--	45.00	45.00	45.00
08 Maintenance of I.T. Equipments	--	0.50	0.50	3.30
13 Office expenses	0.58	80.00	80.00	100.00
14 Rents, Rates, Taxes	--	0.01	0.01	2.00
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	0.56	2.00	2.00	2.00
26 Advertising and Publicity	--	25.00	25.00	30.00
29 Telephone / Mobile Charges	--	0.01	0.01	0.50
34 Scholarship/Stipend	--	5.01	5.01	5.00
36 Procurement of I.T. Equipments	--	6.00	6.00	8.00
38 Furniture Expenses	--	10.00	10.00	2.00
39 Electricity Charges	--	0.01	0.01	3.00
40 Water Charges	--	0.01	0.01	0.50
50 Other charges	39.18	110.00	110.00	500.00
02 Consultancy fees for PPP Projects	--	50.00	50.00	49.00
00 - General				
50 Other charges	--	50.00	50.00	49.00

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	2920.06	--	2920.06
Total	2920.06	--	2920.06

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 89 (Revenue & Capital) [2071, 2204, 2235, 6235]	--	2817.03	2817.06	2920.06
Total Revenue Expenditure	--	2817.03	2817.06	2920.06
2071 Pensions and Other Retirement Benefits	--	40.00	40.00	30.00
01 Civil	--	40.00	40.00	30.00
117 Government Contribution for Defined Contribution Pension Scheme	--	40.00	40.00	30.00
01 Defined Contribution Pension Scheme	--	40.00	40.00	30.00
00 - General				
01 Salaries	--	40.00	40.00	30.00
2204 Sports and Youth Services	--	--	--	10.00
104 Sports and Games	--	--	--	10.00
07 Conducting para/Special Games 2025 for children and adult with intellectual Disabilities	--	--	--	10.00
00 - General				
50 Other charges	--	--	--	10.00
2235 Social Security and Welfare	--	2777.03	2777.06	2880.06
02 Social Welfare	--	2777.03	2777.06	2880.06
001 Direction and Administration	--	476.53	476.53	345.00
01 Department of Empowerment of Persons with Disabilities	--	476.53	476.53	345.00
00 - General				
01 Salaries	--	340.00	340.00	200.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	10.00	10.00	15.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
07 Outsourcing of Utility Attendants	--	10.00	10.00	10.00
08 Maintenance of I.T. Equipments	--	2.50	2.50	2.50
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	5.00
11 Domestic travel expenses	--	2.00	2.00	2.49
13 Office expenses	--	20.00	20.00	24.00
14 Rents, Rates, Taxes	--	1.00	1.00	1.00
16 Publications	--	0.01	0.01	1.00
17 Refreshment Charges	--	2.00	2.00	3.00
19 Stationery Expenses	--	10.00	10.00	8.00
20 Other Administrative Expenses	--	5.00	5.00	5.00
21 Supplies and Materials	--	0.01	0.01	1.00
24 POL	--	0.01	0.01	0.01
26 Advertising and Publicity	--	2.00	2.00	4.00
27 Minor Works	--	--	--	5.00
28 Professional Services	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
30 Other contractual Services	--	3.00	3.00	2.00
34 Scholarship/Stipend	--	20.00	20.00	10.00
36 Procurement of I.T. Equipments	--	20.00	20.00	15.00
38 Furniture Expenses	--	15.00	15.00	15.00
39 Electricity Charges	--	2.00	2.00	3.00
40 Water Charges	--	1.00	1.00	1.00
50 Other charges	--	4.00	4.00	8.00
101 Welfare of Handicapped	--	2285.50	2285.53	2345.04
01 Welfare of Persons with Disabilities	--	1.50	1.50	1.50
00 - General				
33 Subsidies	--	0.50	0.50	0.50
50 Other charges	--	1.00	1.00	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
02 Nirman Sahayak yojana (Loans cum grants to GEDC to Finances NGO's & Special School	--	--	--	40.00
00 - General				
55 Loans and advances	--	--	--	40.00
03 Welfare of Persons with Disabilities	--	35.00	35.00	35.00
00 - General				
34 Scholarship/Stipend	--	35.00	35.00	35.00
04 Awards for marriages with Disabled Persons	--	3.00	3.00	3.00
00 - General				
50 Other charges	--	3.00	3.00	3.00
05 Grants to NGO for prevention of Disabilities	--	1.00	1.00	1.00
00 - General				
31 Grant-in-aid	--	1.00	1.00	1.00
06 Financial Assistance to persons with severe Disabilities	--	6.50	6.50	10.00
00 - General				
50 Other charges	--	6.50	6.50	10.00
07 Purple Fest for Person with Disabilities	--	1000.00	1000.00	1000.00
00 - General				
50 Other charges	--	1000.00	1000.00	1000.00
08 Accessible India Campaign(A)	--	900.00	900.00	880.00
00 - General				
50 Other charges	--	900.00	900.00	880.00
09 Integrated Centre for Persons with Disabilities	--	5.00	5.00	5.00
00 - General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	5.00	5.00	5.00
11 Award for encouraging Disabled Persons.	--	2.00	2.00	5.00
00 - General				
50 Other charges	--	2.00	2.00	5.00
13 Residential School for Persons with Intellectual Disabilities	--	1.00	1.00	1.00
00 - General				
31 Grant-in-aid	--	1.00	1.00	1.00
14 Grants to NGOs/Special School for disabilities for Setting up of Physio Therapy Centre	--	15.00	15.00	27.50
00 - General				
31 Grant-in-aid	--	5.00	5.00	7.50
35 Grant-in-aid (Salaries)	--	10.00	10.00	20.00
15 Setting up of Office of Commission for persons with Disabilities	--	225.00	225.00	225.00
00 - General				
31 Grant-in-aid	--	100.00	100.00	100.00
35 Grant-in-aid (Salaries)	--	125.00	125.00	125.00
17 Scheme for Rehabilitation for person with disability	--	1.00	1.00	5.00
00 - General				
50 Other charges	--	1.00	1.00	5.00
19 Setting up of Braille library for visually impaired persons	--	25.00	25.00	--
00 - General				
31 Grant-in-aid	--	20.00	20.00	--
50 Other charges	--	5.00	5.00	--

Demand No. 89 DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
20 Scheme to manage special homes for person with physical and Intellectual Disabilities	--	7.00	7.00	12.00
00 - General				
31 Grant-in-aid	--	2.00	2.00	5.00
35 Grant-in-aid (Salaries)	--	5.00	5.00	7.00
21 Setting up of Accessible Library for Visually impaired Persons	--	7.50	7.50	27.00
00 - General				
31 Grant-in-aid	--	2.50	2.50	12.00
35 Grant-in-aid (Salaries)	--	5.00	5.00	15.00
22 Operations and Running of Hostel with Vocational Facilities for Children and Adults for Persons with Intellectual Disabilities	--	--	0.01	0.01
00 - General				
50 Other charges	--	--	0.01	0.01
24 Subsidy to KTC in lieu of concession granted to disabled	--	50.00	50.00	17.00
00 - General				
33 Subsidies	--	50.00	50.00	17.00
25 Shelter Home for Women	--	--	0.01	0.01
00 - General				
31 Grant-in-aid	--	--	0.01	0.01
26 Survey of Persons with Disabilities	--	--	0.01	0.01
00 - General				
50 Other charges	--	--	0.01	0.01
29 Spinal Cord Rehab Centre	--	--	--	10.01
00 - General				
31 Grant-in-aid	--	--	--	5.00

Demand No. 89 DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	--	--	0.01
35 Grant-in-aid (Salaries)	--	--	--	5.00
30 Divyang Rath	--	--	--	35.00
00 - General				
31 Grant-in-aid	--	--	--	35.00
31 Divya Shakti Nidhi	--	--	--	5.00
00 - General				
32 Contributions	--	--	--	5.00
104 Welfare of Aged, Infirm and Destitute	--	15.00	15.00	190.01
08 Divya Niwas Yojana	--	--	--	175.01
00 - General				
31 Grant-in-aid	--	--	--	135.00
31 Grant-in-aid	--	--	--	0.01
35 Grant-in-aid (Salaries)	--	--	--	40.00
09 Setting up Special Home/Care Centres for Palliative Care/Alzheimer & Others	--	10.00	10.00	10.00
00 - General				
31 Grant-in-aid	--	10.00	10.00	10.00
11 Cochlear Implants to Disable	--	5.00	5.00	5.00
00 - General				
50 Other charges	--	5.00	5.00	5.00
911 Deduct - Recoveries of Overpayment	--	--	--	0.01
06 Financial Assistance to persons with severe Disabilities	--	--	--	0.01
00 - General				
50 Other charges	--	--	--	0.01

Demand No. 90 DRINKING WATER DEPARTMENT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	39172.81	40975.72	80148.53
Total	39172.81	40975.72	80148.53

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 90 (Revenue & Capital) [2215, 4215]	--	--	--	80148.53
Total Revenue Expenditure	--	--	--	39172.81
2215 Water Supply and Sanitation	--	--	--	39172.81
01 Water Supply	--	--	--	37372.81
001 Direction and Administration	--	--	--	7094.79
01 Direction	--	--	--	649.79
00 - General				
01 Salaries	--	--	--	637.54
08 Maintenance of I.T. Equipments	--	--	--	0.40
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.10
11 Domestic travel expenses	--	--	--	1.50
13 Office expenses	--	--	--	0.75
17 Refreshment Charges	--	--	--	0.30
19 Stationery Expenses	--	--	--	3.00
29 Telephone / Mobile Charges	--	--	--	0.20
36 Procurement of I.T. Equipments	--	--	--	5.00
38 Furniture Expenses	--	--	--	1.00
02 Execution	--	--	--	6102.70
00 - General				
01 Salaries	--	--	--	5925.00
02 Wages	--	--	--	2.00
08 Maintenance of I.T. Equipments	--	--	--	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00

Demand No. 90 DRINKING WATER DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	--	--	--	1.00
11 Domestic travel expenses	--	--	--	10.00
13 Office expenses	--	--	--	15.00
14 Rents, Rates, Taxes	--	--	--	15.00
17 Refreshment Charges	--	--	--	0.20
19 Stationery Expenses	--	--	--	30.00
29 Telephone / Mobile Charges	--	--	--	1.50
36 Procurement of I.T. Equipments	--	--	--	40.00
38 Furniture Expenses	--	--	--	28.00
39 Electricity Charges	--	--	--	20.00
40 Water Charges	--	--	--	10.00
04 National Rural Drinking Water Programme (NRDWP) (A)	--	--	--	342.30
00 - General				
01 Salaries	--	--	--	337.50
08 Maintenance of I.T. Equipments	--	--	--	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
10 Maintenance of Cars and Other Vehicles	--	--	--	0.30
11 Domestic travel expenses	--	--	--	1.00
13 Office expenses	--	--	--	1.00
19 Stationery Expenses	--	--	--	0.50
36 Procurement of I.T. Equipments	--	--	--	0.50
38 Furniture Expenses	--	--	--	0.50
052 Machinery and Equipment	--	--	--	45.00
02 Repairs and Carriage	--	--	--	45.00
00 - General				
27 Minor Works	--	--	--	45.00
101 Urban Water Supply Programme	--	--	--	24000.00

Demand No. 90 DRINKING WATER DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Urban Water Supply Scheme in Goa	--	--	--	7500.00
00 - General				
27 Minor Works	--	--	--	7500.00
02 Operation and maintenance of Urban Water Supplies	--	--	--	4500.00
00 - General				
27 Minor Works	--	--	--	4500.00
04 Electricity Charges	--	--	--	12000.00
00 - General				
39 Electricity Charges	--	--	--	12000.00
102 Rural Water Supply Programme	--	--	--	4875.00
01 Rural Water Supply Scheme in Goa	--	--	--	4875.00
00 - General				
27 Minor Works	--	--	--	4875.00
796 Tribal Area Sub Plan	--	--	--	0.02
01 Urban Water Supply Program	--	--	--	0.01
00 - General				
27 Minor Works	--	--	--	0.01
02 Rural Water Supply Program	--	--	--	0.01
00 - General				
27 Minor Works	--	--	--	0.01
799 Suspense	--	--	--	100.00
01 Stock - Suspense	--	--	--	100.00
00 - General				
43 Suspense	--	--	--	100.00
800 Other Expenditure	--	--	--	1258.00
02 Misc. Works - Drinking Water from other sources	--	--	--	433.00

Demand No. 90 DRINKING WATER DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
34 Scholarship/Stipend	--	--	--	433.00
05 Water Supply Bills	--	--	--	600.00
00 - General				
27 Minor Works	--	--	--	600.00
06 Stores Material for Operation and Maintenance	--	--	--	225.00
00 - General				
27 Minor Works	--	--	--	225.00
02 Sewerage and Sanitation	--	--	--	1800.00
107 Sewerage Services	--	--	--	1800.00
01 Sewerage Treatment Plant and Service Scheme	--	--	--	1050.00
00 - General				
27 Minor Works	--	--	--	1050.00
02 Operation and Maintenance of Sewerage Treatment Plant	--	--	--	750.00
00 - General				
27 Minor Works	--	--	--	750.00
Total Capital Expenditure	--	--	--	40975.72
4215 Capital Outlay on Water Supply and Sanitation	--	--	--	40975.72
01 Water Supply	--	--	--	36085.01
101 Urban Water Supply	--	--	--	7664.90
01 Water Supply Scheme at Opa	--	--	--	1875.01
00 - General				
53 Major Works	--	--	--	1875.01
02 Water Supply Scheme at Assonora	--	--	--	750.00
00 - General				

Demand No. 90 DRINKING WATER DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	--	--	--	750.00
03 Other Water Supply Schemes	--	--	--	1875.00
00 - General				
53 Major Works	--	--	--	1875.00
06 Augmentation of Water Supply Schemes at Opa, Assonora and Sanquelim	--	--	--	375.00
00 - General				
53 Major Works	--	--	--	375.00
09 Accelerated Urban Water Supply Programme	--	--	--	11.26
00 - General				
53 Major Works	--	--	--	11.25
53 Major Works	--	--	--	0.01
12 External Assistance for Water Supply and Sanitation (JICA)	--	--	--	1500.00
00 - General				
53 Major Works	--	--	--	1500.00
13 Establishment charges transferred from '2215-WS&S.	--	--	--	1146.36
00 - General				
01 Salaries	--	--	--	1146.36
14 Tools and Plants charges transferred from '2215-WS&S.	--	--	--	132.27
00 - General				
52 Machinery and equipment	--	--	--	132.27
102 Rural Water Supply	--	--	--	11900.00
01 Rural Piped Water Supply Schemes	--	--	--	3750.00
00 - General				
53 Major Works	--	--	--	3750.00

Demand No. 90 DRINKING WATER DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
06 National Rural Drinking Water Programme (NRDWP) (A)	--	--	--	750.00
00 - General				
53 Major Works	--	--	--	750.00
08 Jal Jeevan Mission (JJM) (State Share)	--	--	--	2400.00
00 - General				
53 Major Works	--	--	--	2400.00
09 Water Supply Project under NABARD	--	--	--	5000.00
00 - General				
53 Major Works	--	--	--	5000.00
789 Special Component Plan for Scheduled Caste	--	--	--	20.11
01 Scheduled Castes Development Scheme	--	--	--	18.75
00 - General				
53 Major Works	--	--	--	18.75
02 Establishment charges transferred from "2215-W.S.&S.)	--	--	--	1.22
00 - General				
01 Salaries	--	--	--	1.22
03 Tools and Plants Charges transferred from "2215-W.S.& S."	--	--	--	0.14
00 - General				
52 Machinery and equipment	--	--	--	0.14
796 Tribal Area Sub Plan	--	--	--	16500.00
01 Scheduled Tribe Development Scheme	--	--	--	750.00
00 - General				
53 Major Works	--	--	--	750.00

Demand No. 90 DRINKING WATER DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
02 100 MLD plant at Salaulim	--	--	--	15750.00
00 - General				
53 Major Works	--	--	--	15750.00
02 Sewerage and Sanitation	--	--	--	4890.71
106 Sewerage Services	--	--	--	4878.65
01 Sewerage Treatment Plant and Sewage Schemes	--	--	--	3750.00
00 - General				
53 Major Works	--	--	--	3750.00
02 Sewerage Treatment Plant for Vasco	--	--	--	48.86
00 - General				
53 Major Works	--	--	--	48.86
09 Rural Sanitation - Sulabh Sauchalayas	--	--	--	750.00
00 - General				
53 Major Works	--	--	--	750.00
16 Establishment Charges transferred from "2215-W.S.& S.	--	--	--	295.67
00 - General				
01 Salaries	--	--	--	295.67
17 Tools and Plants Charges transferred from "2215 - W.S.& S.	--	--	--	34.11
00 - General				
52 Machinery and equipment	--	--	--	34.11
19 Sewerage Treatment Plant at Ponda and Porvorim	--	--	--	0.01
00 - General				
53 Major Works	--	--	--	0.01
789 Special Component Plan for Scheduled Caste	--	--	--	12.06

Demand No. 90 DRINKING WATER DEPARTMENT

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
	2023 - 2024	Estimates	Estimates	Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
Total	Total	Total	Total	Total
2	3	4	5	5
01 Scheduled Cast Development Scheme	--	--	--	11.25
00 - General				
53 Major Works	--	--	--	11.25
02 Establishment charges transferred from "2215-W.S.& S."	--	--	--	0.73
00 - General				
01 Salaries	--	--	--	0.73
03 Tools and Plant charges transferred from "2215-W.S.& S."	--	--	--	0.08
00 - General				
52 Machinery and equipment	--	--	--	0.08