



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2021 - 2022

VOLUME - II

MARCH, 2021

Demand No. 01 LEGISLATURE SECRETARIAT

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

	Revenue	Capital	Total
Charged	157.00	500.00	657.00
Voted	3473.00	200.00	3673.00
Total	3630.00	700.00	4330.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 01 (Revenue & Capital) [2011, 2071, 4059, 7610]	3478.08	4053.33	4053.33	4330.00
Total Revenue Expenditure	3433.08	3853.33	3853.33	3630.00
2011 Parliament/ State/ Union Territory Legislatures	3433.08	3853.33	3853.33	3390.00
02 State/Union Territory Legislatures	3433.08	3853.33	3853.33	3390.00
101 Legislative Assembly	2051.11	2188.33	2188.33	1868.00
01 Speaker and Deputy Speaker (Charged)	98.79	157.00	157.00	157.00
01 Salaries (Charged)	42.26	100.00	100.00	100.00
11 Domestic travel expenses (Charged)	2.08	8.00	8.00	8.00
12 Foreign travel expenses (Charged)	3.30	14.00	14.00	14.00
13 Office expenses (Charged)	5.19	20.00	20.00	20.00
20 Other Administrative Expenses (Charged)	45.96	15.00	15.00	15.00
02 Members	1840.24	1900.00	1900.00	1580.00
01 Salaries	1645.46	1600.00	1600.00	1280.00
11 Domestic travel expenses	47.73	80.00	80.00	80.00
12 Foreign travel expenses	--	10.00	10.00	10.00
13 Office expenses	141.61	200.00	200.00	200.00
16 Publications	5.44	5.00	5.00	5.00
50 Other charges	--	5.00	5.00	5.00
03 Medical Facilities to ex-Members of Legislative Assembly	112.08	130.33	130.33	130.00
31 Grant-in-aid	12.00	10.00	10.00	10.00
50 Other charges	100.08	120.33	120.33	120.00
04 Other Facilities to Ex-M.L.A.	--	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 Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	1.00	1.00	1.00
103 Legislative Secretariat	1381.97	1665.00	1665.00	1522.00
01 Legislature Secretariat of the State	1381.97	1660.00	1660.00	1520.00
01 Salaries	930.03	1100.00	1100.00	960.00
02 Wages	32.03	33.00	33.00	2.00
03 Overtime Allowance	0.20	1.00	1.00	1.00
11 Domestic travel expenses	6.20	6.00	6.00	6.00
12 Foreign travel expenses	1.48	1.00	1.00	1.00
13 Office expenses	164.32	200.00	200.00	200.00
26 Advertising and Publicity	0.03	3.00	3.00	3.00
27 Minor Works	234.97	300.00	300.00	300.00
28 Professional Services	2.61	3.00	3.00	3.00
32 Contributions	10.10	10.00	10.00	10.00
50 Other charges	--	3.00	3.00	34.00
02 Digital Video Surveillance System	--	5.00	5.00	2.00
50 Other charges	--	5.00	5.00	2.00
2071 Pensions and Other Retirement Benefits	--	--	--	240.00
01 Civil	--	--	--	240.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	240.00
01 Defined Contribution Pension Scheme	--	--	--	240.00
01 Salaries	--	--	--	240.00
Total Capital Expenditure	45.00	200.00	200.00	700.00
4059 Capital Outlay on Public Works	--	--	--	500.00
60 Other Buildings	--	--	--	500.00
051 Construction	--	--	--	500.00
01 Contribution to GSIDC	--	--	--	500.00
60 Other capital expenditure (Charged)	--	--	--	500.00
7610 Loans to Government Servants, etc.	45.00	200.00	200.00	200.00
201 House Building Advances	--	100.00	100.00	100.00

Demand No. 01 LEGISLATURE SECRETARIAT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
02 House Building Advance to Members of Legislative Assembly.	--	100.00	100.00	100.00
55 Loans and advances	--	100.00	100.00	100.00
202 Advances for purchase of Motor Conveyances	45.00	100.00	100.00	100.00
01 Advances for purchase of Motor Conveyances to Members	45.00	100.00	100.00	100.00
55 Loans and advances	45.00	100.00	100.00	100.00

Demand No. A1 RAJ BHAVAN (CHARGED)

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

	Revenue	Capital	Total
Charged	1377.85	--	1377.85
Voted	--	--	--
Total	1377.85	--	1377.85

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND A1 (Revenue & Capital) [2012, 2071]	774.53	1299.36	1299.36	1377.85
Total Revenue Expenditure	774.53	1299.36	1299.36	1377.85
2012 President, Vice-President/Governor, Administrator of UT	774.53	1299.36	1299.36	1287.85
03 Governor/Administrator of Union Territories	774.53	1299.36	1299.36	1287.85
090 Secretariat	362.82	630.64	630.64	590.00
01 Secretariat of the Governor (Charged)	362.82	630.64	630.64	590.00
01 Salaries (Charged)	225.27	412.64	412.64	360.00
02 Wages (Charged)	8.69	20.00	20.00	20.00
11 Domestic travel expenses (Charged)	4.26	20.00	20.00	20.00
13 Office expenses (Charged)	101.08	125.00	125.00	135.00
20 Other Administrative Expenses (Charged)	17.47	22.00	22.00	22.00
26 Advertising and Publicity (Charged)	--	3.00	3.00	3.00
28 Professional Services (Charged)	5.80	20.00	20.00	20.00
50 Other charges (Charged)	0.25	8.00	8.00	10.00
101 Emoluments and Allowances of the Governor/Administrators of UT	42.15	57.00	57.00	61.00
01 Emoluments and Allowances of the Governor (Charged)	42.15	57.00	57.00	61.00
01 Salaries (Charged)	41.77	42.00	42.00	46.00
12 Foreign travel expenses (Charged)	0.38	15.00	15.00	15.00
102 Discretionary Grants	14.83	20.00	20.00	20.00
01 Discretionary Grants by the Governor (Charged)	14.83	20.00	20.00	20.00
50 Other charges (Charged)	14.83	20.00	20.00	20.00

Demand No. A1 RAJ BHAVAN (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
103 Household Establishment	321.26	527.62	527.62	544.00
01 Household Establishments of the Governor(Charged)	309.44	508.61	508.61	508.00
01 Salaries (Charged)	243.47	390.61	390.61	390.00
11 Domestic travel expenses (Charged)	22.28	30.00	30.00	30.00
12 Foreign travel expenses (Charged)	2.40	10.00	10.00	10.00
13 Office expenses (Charged)	21.01	50.00	50.00	50.00
50 Other charges (Charged)	20.28	28.00	28.00	28.00
02 Entertainment Allowances (Charged)	--	0.50	0.50	0.75
20 Other Administrative Expenses (Charged)	--	0.50	0.50	0.75
03 Renewals and Furnishings (Charged)	--	1.20	1.20	2.00
50 Other charges (Charged)	--	1.20	1.20	2.00
04 Maintenance and Repairs of furnishing of Official Residence (Charged)	--	1.50	1.50	2.75
50 Other charges (Charged)	--	1.50	1.50	2.75
05 Maintenance of Raj Bhawan and up keep of Gardens (Charged)	11.82	15.00	15.00	22.50
13 Office expenses (Charged)	5.32	5.00	5.00	7.50
27 Minor Works (Charged)	--	6.00	6.00	7.50
50 Other charges (Charged)	6.50	4.00	4.00	7.50
06 Renewal and furnishings of Official Residence (Charged)	--	0.81	0.81	8.00
50 Other charges (Charged)	--	0.81	0.81	8.00
105 Medical Facilities	5.47	5.00	5.00	6.50
01 Medical Expenses of the Governor (Charged)	5.47	5.00	5.00	6.50
50 Other charges (Charged)	5.47	5.00	5.00	6.50
106 Entertainment Expenses	--	1.00	1.00	1.00
01 Entertainment Expenses of the Governor (Charged)	--	1.00	1.00	1.00
20 Other Administrative Expenses (Charged)	--	1.00	1.00	1.00
107 Expenditure from Contract Allowanes	1.01	4.50	4.50	11.75

Demand No. A1 RAJ BHAVAN (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Expenditure from contract allowance of the Governor (Charged)	1.01	4.50	4.50	11.75
13 Office expenses (Charged)	0.34	1.25	1.25	5.00
50 Other charges (Charged)	0.67	3.25	3.25	6.75
108 Tour Expenses	28.09	53.60	53.60	53.60
01 Tour Expenses of the Governor (Charged)	28.09	53.60	53.60	53.60
11 Domestic travel expenses (Charged)	28.09	45.00	45.00	45.00
12 Foreign travel expenses (Charged)	--	8.60	8.60	8.60
911 Deduct - Recoveries of Overpayment	-1.10	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-1.10	--	--	--
01 Salaries (Charged)	-0.14	--	--	--
11 Domestic travel expenses (Charged)	-0.96	--	--	--
2071 Pensions and Other Retirement Benefits	--	--	--	90.00
01 Civil	--	--	--	90.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	90.00
01 Defined Contribution Pension Scheme	--	--	--	90.00
01 Salaries (Charged)	--	--	--	90.00

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	9577.71	6655.00	16232.71
Total	9577.71	6655.00	16232.71

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 02 (Revenue & Capital) [2013, 2052, 2071, 2251, 3451, 4059, 4250]	6621.14	11884.14	11884.14	16232.71
Total Revenue Expenditure	6571.14	10364.14	10364.14	9577.71
2013 Council of Ministers	252.94	331.00	331.00	280.00
101 Salary of Ministers and Deputy Ministers	129.11	190.00	190.00	160.00
01 Salaries and Allowances of Ministers and Dy.Ministers	129.11	190.00	190.00	160.00
01 Salaries	129.11	190.00	190.00	160.00
108 Tour Expenses	44.37	63.00	63.00	50.00
01 Tour Expenses of Ministers and Dy.Ministers	44.37	63.00	63.00	50.00
11 Domestic travel expenses	23.08	35.00	35.00	35.00
12 Foreign travel expenses	21.29	28.00	28.00	15.00
800 Other Expenditure	79.46	78.00	78.00	70.00
01 Misc, Expenditure with the the Office of the Ministers	79.46	78.00	78.00	70.00
13 Office expenses	79.46	78.00	78.00	70.00
2052 Secretariat -General Services	5443.04	6866.41	6866.41	5517.19
003 Training	--	16.60	16.60	15.10
01 Executive MBA (Post Graduate Diploma Management) for Government Employes.	--	0.10	0.10	0.10
28 Professional Services	--	0.10	0.10	0.10
02 Participant fees for resident course	--	0.50	0.50	--
28 Professional Services	--	0.50	0.50	--
03 Other Training Programme	--	16.00	16.00	15.00
20 Other Administrative Expenses	--	15.00	15.00	15.00

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	--	1.00	1.00	--
090 Secretariat	5016.06	6340.81	6340.81	5165.09
01 Department of Personnel and Administrative Reforms	3770.79	4741.00	4741.00	4012.98
01 Salaries	2612.36	3300.00	3300.00	2636.48
02 Wages	30.03	30.00	30.00	31.00
03 Overtime Allowance	2.96	2.50	2.50	3.00
11 Domestic travel expenses	73.42	50.00	50.00	40.00
12 Foreign travel expenses	20.51	38.00	38.00	22.50
13 Office expenses	573.68	570.00	570.00	500.00
14 Rents, Rates, Taxes	396.55	680.00	680.00	700.00
26 Advertising and Publicity	3.28	5.00	5.00	3.00
27 Minor Works	--	2.00	2.00	5.00
28 Professional Services	--	3.50	3.50	2.00
50 Other charges	58.00	60.00	60.00	70.00
02 Home Department	164.60	200.60	200.60	160.20
01 Salaries	164.60	200.00	200.00	160.00
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	--	0.50	0.50	0.20
03 Finance Department	365.34	503.00	503.00	337.20
01 Salaries	365.17	500.00	500.00	336.00
03 Overtime Allowance	--	0.50	0.50	0.10
11 Domestic travel expenses	--	0.50	0.50	0.10
13 Office expenses	0.17	2.00	2.00	1.00
04 Law Department	593.81	683.10	683.10	520.60
01 Salaries	593.44	680.00	680.00	520.00
03 Overtime Allowance	0.37	0.10	0.10	0.10
11 Domestic travel expenses	--	3.00	3.00	0.50
05 Revenue Department	89.55	140.11	140.11	84.11
01 Salaries	89.55	140.00	140.00	84.00
03 Overtime Allowance	--	0.01	0.01	0.01
11 Domestic travel expenses	--	0.10	0.10	0.10

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
06 Planning Department	31.97	70.00	70.00	48.00
01 Salaries	31.97	70.00	70.00	48.00
07 Secret Service Fund	--	3.00	3.00	2.00
41 Secret service expenditure	--	3.00	3.00	2.00
800 Other Expenditure	426.98	509.00	509.00	337.00
01 Hospitality and Entertainment Expenses	194.89	209.00	209.00	187.00
13 Office expenses	19.47	29.00	29.00	30.00
20 Other Administrative Expenses	152.47	160.00	160.00	137.00
50 Other charges	22.95	20.00	20.00	20.00
02 Facilitations Center for Welfare of NRI (Goans)	85.45	--	--	--
01 Salaries	47.38	--	--	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	1.41	--	--	--
12 Foreign travel expenses	0.14	--	--	--
13 Office expenses	3.54	--	--	--
26 Advertising and Publicity	0.37	--	--	--
28 Professional Services	0.20	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	32.41	--	--	--
03 Welfare/Pension Scheme for Seafarer	146.64	--	--	--
50 Other charges	146.64	--	--	--
04 Uttarakhand Relief Fund	--	--	--	--
50 Other charges	--	--	--	--
05 Creation of Goa AIS Cader	--	--	--	--
50 Other charges	--	--	--	--
07 Kerala Relief Fund	--	--	--	--
50 Other charges	--	--	--	--
08 Goa Staff Selection Commission	--	300.00	300.00	130.00
01 Salaries	--	100.00	100.00	40.00
11 Domestic travel expenses	--	40.00	40.00	20.00

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	20.00	20.00	10.00
21 Supplies and Materials	--	70.00	70.00	30.00
26 Advertising and Publicity	--	10.00	10.00	10.00
50 Other charges	--	60.00	60.00	20.00
09 Security Electric Fencing	--	--	--	20.00
27 Minor Works	--	--	--	20.00
2071 Pensions and Other Retirement Benefits	--	--	--	1199.52
01 Civil	--	--	--	1199.52
117 Government Contribution for Defined Contribution Scheme	--	--	--	1199.52
01 Defined Contribution Pension Scheme	--	--	--	1199.52
01 Salaries	--	--	--	1199.52
2251 Secretariat - Social Services	283.97	351.11	351.11	272.80
090 Secretariat	283.97	351.11	351.11	272.80
01 Education Department	98.20	100.10	100.10	88.10
01 Salaries	98.20	100.00	100.00	88.00
03 Overtime Allowance	--	0.10	0.10	0.10
02 Public Works and Urban Development	77.16	90.01	90.01	79.20
01 Salaries	77.16	90.00	90.00	79.20
03 Overtime Allowance	--	0.01	0.01	--
03 Public Health Department	108.61	161.00	161.00	105.50
01 Salaries	108.61	160.00	160.00	105.40
03 Overtime Allowance	--	1.00	1.00	0.10
3451 Secretariat -Economic Services	591.19	2815.62	2815.62	2308.20
090 Secretariat	558.69	855.62	855.62	588.20
01 Forest and Agriculture Department	191.07	280.01	280.01	184.00
01 Salaries	191.07	280.00	280.00	184.00
03 Overtime Allowance	--	0.01	0.01	--
02 Industries and Labour Department	207.37	300.01	300.01	208.00
01 Salaries	207.31	300.00	300.00	208.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
03 Overtime Allowance	0.06	0.01	0.01	--
04 Powers Supply and Welfare Department	64.23	125.50	125.50	76.10
01 Salaries	64.17	125.00	125.00	76.00
03 Overtime Allowance	0.06	0.50	0.50	0.10
05 Tourism, Information and Transport Department	96.02	150.10	150.10	120.10
01 Salaries	96.02	150.00	150.00	120.00
03 Overtime Allowance	--	0.10	0.10	0.10
800 Other Expenditure	32.50	1960.00	1960.00	1720.00
09 Grants to Goa Human Resource Development Corporation	--	1800.00	1800.00	1000.00
31 Grant-in-aid	--	1800.00	1800.00	1000.00
10 Implementation of State Training Policy (GIPARD)	32.50	160.00	160.00	220.00
31 Grant-in-aid	32.50	160.00	160.00	220.00
11 Chief Minister Apprenticeship Scheme	--	--	--	500.00
31 Grant-in-aid	--	--	--	500.00
Total Capital Expenditure	50.00	1520.00	1520.00	6655.00
4059 Capital Outlay on Public Works	--	1300.00	1300.00	6050.00
60 Other Buildings	--	1300.00	1300.00	6050.00
051 Construction	--	1300.00	1300.00	6050.00
03 Contribution to GSIDC-Construction of Goa Bhavan, Mumbai/Vashi	--	400.00	400.00	50.00
60 Other capital expenditure	--	400.00	400.00	50.00
04 Renovation of Goa Sadan, New Delhi	--	100.00	100.00	350.00
53 Major Works	--	100.00	100.00	350.00
06 PWD-Expansion of Secretariat Block	--	200.00	200.00	100.00
53 Major Works	--	200.00	200.00	100.00
07 Hiring of Premises for Government Offices	--	--	--	--
53 Major Works	--	--	--	--

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
08 Construction of New Secretariat Building Under Diamond Jubilee Year of Celebration.	--	500.00	500.00	5000.00
60 Other capital expenditure	--	500.00	500.00	5000.00
09 Construction of Memorial	--	100.00	100.00	300.00
60 Other capital expenditure	--	100.00	100.00	300.00
10 Alteration of Ministerial Block	--	--	--	250.00
60 Other capital expenditure	--	--	--	250.00
4250 Capital Outlay on Other Social Services	50.00	220.00	220.00	605.00
800 Other Expenditure	50.00	220.00	220.00	605.00
04 Security Electric Fencing	--	120.00	120.00	5.00
53 Major Works	--	120.00	120.00	5.00
05 Construction of basic Infrastructure for GIPARD	50.00	100.00	100.00	600.00
60 Other capital expenditure	50.00	100.00	100.00	600.00

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	3414.12	--	3414.12
Total	3414.12	--	3414.12

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 03 (Revenue & Capital) [2014, 2071]	2711.35	3362.14	3362.14	3414.12
Total Revenue Expenditure	2711.35	3362.14	3362.14	3414.12
2014 Administration of Justice	2711.35	3362.14	3362.14	2802.12
105 Civil and Sessions Courts	2377.27	2943.50	2943.50	2433.17
01 Civil Judges (North Goa)	1646.10	2092.50	2092.50	1726.00
01 Salaries	1481.99	1900.00	1900.00	1520.00
02 Wages	111.01	120.50	120.50	10.00
11 Domestic travel expenses	3.71	5.00	5.00	6.00
13 Office expenses	42.91	63.00	63.00	60.00
27 Minor Works	--	3.00	3.00	5.00
50 Other charges	6.48	1.00	1.00	125.00
02 District and Sessions Judge (North Goa)	731.17	851.00	851.00	707.17
01 Salaries	678.65	780.00	780.00	640.00
02 Wages	5.25	7.00	7.00	7.00
11 Domestic travel expenses	1.59	2.50	2.50	3.00
13 Office expenses	45.67	60.00	60.00	55.67
28 Professional Services	--	1.00	1.00	1.00
50 Other charges	0.01	0.50	0.50	0.50
800 Other Expenditure	334.08	418.64	418.64	368.95
01 Establishment of Fast Track Court, North Goa	185.94	257.89	257.89	225.71
01 Salaries	122.16	192.00	192.00	156.00
02 Wages	4.07	4.50	4.50	4.50
11 Domestic travel expenses	0.25	0.50	0.50	1.00
13 Office expenses	5.82	7.00	7.00	8.00

Demand No. 03 DISTRICT AND SESSIONS COURT, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
14 Rents, Rates, Taxes	53.64	53.64	53.64	55.91
50 Other charges	--	0.25	0.25	0.30
02 Setting up of the C.B.I. Court	148.14	160.75	160.75	143.24
01 Salaries	120.10	130.00	130.00	108.00
02 Wages	1.46	2.00	2.00	2.00
11 Domestic travel expenses	0.12	0.50	0.50	1.00
13 Office expenses	7.62	8.00	8.00	10.00
14 Rents, Rates, Taxes	18.84	20.00	20.00	21.74
50 Other charges	--	0.25	0.25	0.50
2071 Pensions and Other Retirement Benefits	--	--	--	612.00
01 Civil	--	--	--	612.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	612.00
01 Defined Contribution Pension Scheme	--	--	--	612.00
01 Salaries	--	--	--	612.00

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	3121.50	--	3121.50
Total	3121.50	--	3121.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 04 (Revenue & Capital) [2014, 2071]	2152.98	3004.60	3004.60	3121.50
Total Revenue Expenditure	2152.98	3004.60	3004.60	3121.50
2014 Administration of Justice	2152.98	3004.60	3004.60	2520.50
105 Civil and Sessions Courts	2059.79	2802.60	2802.60	2358.50
01 Civil Judges (South Goa)	1454.93	1950.10	1950.10	1654.50
01 Salaries	1379.07	1875.00	1875.00	1560.00
02 Wages	10.05	20.00	20.00	15.00
11 Domestic travel expenses	3.00	2.00	2.00	6.00
13 Office expenses	61.63	50.00	50.00	70.00
28 Professional Services	1.18	3.00	3.00	3.00
50 Other charges	--	0.10	0.10	0.50
02 District and Sessions Judge (South Goa)	604.86	852.50	852.50	704.00
01 Salaries	550.99	800.00	800.00	640.00
02 Wages	2.78	4.00	4.00	3.00
11 Domestic travel expenses	1.80	5.00	5.00	3.00
13 Office expenses	49.09	40.00	40.00	55.00
26 Advertising and Publicity	0.05	0.50	0.50	0.50
27 Minor Works	--	2.00	2.00	2.00
50 Other charges	0.15	1.00	1.00	0.50
800 Other Expenditure	93.19	202.00	202.00	162.00
01 Establishment of Fast Track Court, South Goa	93.19	202.00	202.00	162.00
01 Salaries	92.52	200.00	200.00	160.00
11 Domestic travel expenses	0.16	1.00	1.00	1.00
13 Office expenses	0.51	1.00	1.00	1.00

Demand No. 04 DISTRICT AND SESSIONS COURT, SOUTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
2071 Pensions and Other Retirement Benefits	--	--	--	601.00
01 Civil	--	--	--	601.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	601.00
01 Defined Contribution Pension Scheme	--	--	--	601.00
01 Salaries	--	--	--	601.00

Demand No. 05 PROSECUTION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1315.15	--	1315.15
Total	1315.15	--	1315.15

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 05 (Revenue & Capital) [2014, 2071]	925.25	1019.86	1019.86	1315.15
Total Revenue Expenditure	925.25	1019.86	1019.86	1315.15
2014 Administration of Justice	925.25	1019.86	1019.86	1079.15
114 Legal Advisers and Counsels	925.25	1019.86	1019.86	1079.15
01 Public Prosecutors (North Goa)	608.11	670.70	670.70	642.90
01 Salaries	485.41	540.00	540.00	520.00
02 Wages	15.83	20.00	20.00	20.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	1.73	2.00	2.00	2.00
13 Office expenses	32.34	18.00	18.00	20.00
14 Rents, Rates, Taxes	--	10.00	10.00	0.50
26 Advertising and Publicity	--	0.10	0.10	0.20
27 Minor Works	--	0.50	0.50	0.10
28 Professional Services	72.80	80.00	80.00	80.00
50 Other charges	--	0.10	0.10	0.10
02 Public Prosecutors (South Goa)	317.14	349.16	349.16	436.25
01 Salaries	306.81	335.51	335.51	424.00
02 Wages	0.14	0.25	0.25	0.25
11 Domestic travel expenses	0.25	0.40	0.40	0.40
13 Office expenses	9.94	8.00	8.00	8.00
27 Minor Works	--	2.50	2.50	1.10
28 Professional Services	--	2.50	2.50	2.50
2071 Pensions and Other Retirement Benefits	--	--	--	236.00
01 Civil	--	--	--	236.00

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 1	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
117 Government Contribution for Defined Contribution Scheme	--	--	--	236.00
01 Defined Contribution Pension Scheme	--	--	--	236.00
01 Salaries	--	--	--	236.00

Demand No. 06 ELECTION OFFICE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	6426.94	1000.00	7426.94
Total	6426.94	1000.00	7426.94

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 06 (Revenue & Capital) [2015, 2071, 4059]	2847.10	1758.85	1758.85	7426.94
Total Revenue Expenditure	2847.10	1658.85	1658.85	6426.94
2015 Elections	2847.10	1658.85	1658.85	6166.90
102 Electoral Officers	153.19	191.86	191.86	288.40
01 Chief Electoral Officer	153.19	191.86	191.86	288.40
01 Salaries	132.00	124.32	124.32	200.00
02 Wages	2.39	4.00	4.00	2.50
03 Overtime Allowance	--	1.00	1.00	0.20
11 Domestic travel expenses	1.11	15.00	15.00	15.00
12 Foreign travel expenses	--	2.00	2.00	0.20
13 Office expenses	14.83	15.04	15.04	30.00
16 Publications	--	1.00	1.00	1.00
20 Other Administrative Expenses	--	1.00	1.00	1.00
26 Advertising and Publicity	--	1.50	1.50	1.50
27 Minor Works	--	2.00	2.00	7.00
28 Professional Services	1.43	10.00	10.00	15.00
50 Other charges	1.43	15.00	15.00	15.00
103 Preparation and Printing of Electoral Rolls	297.98	636.36	636.36	902.00
01 Preparation and Printing of Electoral Rolls	297.98	636.36	636.36	902.00
01 Salaries	111.06	249.83	249.83	400.00
03 Overtime Allowance	--	0.50	0.50	0.50
11 Domestic travel expenses	0.87	4.33	4.33	10.00
13 Office expenses	181.32	241.85	241.85	400.00
16 Publications	--	75.00	75.00	75.00

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 Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
24 POL	0.82	14.35	14.35	15.00
26 Advertising and Publicity	3.91	50.00	50.00	1.00
50 Other charges	--	0.50	0.50	0.50
105 Charges for conduct of Elections to Parliament	1906.15	523.51	523.51	702.00
01 Charges for conduct of Election to Parliament	1906.15	523.51	523.51	702.00
01 Salaries	15.20	500.00	500.00	400.00
13 Office expenses	1862.84	6.58	6.58	300.00
24 POL	4.95	0.50	0.50	0.50
26 Advertising and Publicity	23.16	9.93	9.93	0.50
27 Minor Works	--	5.50	5.50	0.50
50 Other charges	--	1.00	1.00	0.50
106 Charges for conduct of Elections to State/UT Legislature	489.78	301.12	301.12	4268.70
01 Charges for conduct of Election to State Legislature	489.78	301.12	301.12	4268.70
01 Salaries	368.52	47.62	47.62	40.00
03 Overtime Allowance	--	0.50	0.50	0.20
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	120.74	250.00	250.00	4000.00
16 Publications	--	0.50	0.50	1.00
24 POL	--	0.50	0.50	75.00
26 Advertising and Publicity	0.52	0.50	0.50	150.00
28 Professional Services	--	0.50	0.50	1.00
50 Other charges	--	0.50	0.50	1.00
108 Issue of Photo Identity -Cards to Voters	--	6.00	6.00	5.80
01 Issue of Photo Identity Card to Voters	--	6.00	6.00	5.80
01 Salaries	--	0.20	0.20	0.10
02 Wages	--	0.10	0.10	0.10
03 Overtime Allowance	--	0.10	0.10	0.10
11 Domestic travel expenses	--	0.10	0.10	0.10

Demand No. 06 ELECTION OFFICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	5.00	5.00	5.00
20 Other Administrative Expenses	--	0.20	0.20	0.10
24 POL	--	0.10	0.10	0.10
26 Advertising and Publicity	--	0.10	0.10	0.10
50 Other charges	--	0.10	0.10	0.10
2071 Pensions and Other Retirement Benefits	--	--	--	260.04
01 Civil	--	--	--	260.04
117 Government Contribution for Defined Contribution Scheme	--	--	--	260.04
01 Defined Contribution Pension Scheme	--	--	--	260.04
01 Salaries	--	--	--	260.04
Total Capital Expenditure	--	100.00	100.00	1000.00
4059 Capital Outlay on Public Works	--	100.00	100.00	1000.00
01 Office Buildings	--	100.00	100.00	1000.00
051 Construction	--	100.00	100.00	1000.00
01 Construction of Building (EO)	--	100.00	100.00	1000.00
53 Major Works	--	100.00	100.00	1000.00

Demand No. 07 SETTLEMENT AND LAND RECORDS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2293.50	20.00	2313.50
Total	2293.50	20.00	2313.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 07 (Revenue & Capital) [2029, 2071, 4059]	1374.83	2168.25	2168.25	2313.50
Total Revenue Expenditure	1374.83	2118.25	2118.25	2293.50
2029 Land Revenue	1374.83	2118.25	2118.25	1926.70
102 Survey and Settlement Operations	1375.55	2118.25	2118.25	1926.70
01 Survey and Settlement Operation in Goa	1038.60	1284.00	1284.00	1145.90
01 Salaries	1020.05	1250.00	1250.00	1110.40
02 Wages	--	4.00	4.00	2.00
11 Domestic travel expenses	1.18	2.00	2.00	2.00
13 Office expenses	16.11	23.00	23.00	22.50
14 Rents, Rates, Taxes	1.12	2.00	2.00	3.00
26 Advertising and Publicity	0.14	2.00	2.00	5.00
27 Minor Works	--	1.00	1.00	1.00
02 Cadastral Survey	68.78	129.00	129.00	123.40
01 Salaries	60.49	99.00	99.00	102.40
02 Wages	2.45	4.00	4.00	10.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	5.84	25.00	25.00	10.00
03 Computerisation and Updating of Land Records	30.14	50.00	50.00	40.00
13 Office expenses	23.44	30.00	30.00	30.00
50 Other charges	6.70	20.00	20.00	10.00
04 City Survey	218.85	338.25	338.25	256.40
01 Salaries	218.85	335.00	335.00	254.40
02 Wages	--	0.50	0.50	0.50
11 Domestic travel expenses	--	1.00	1.00	0.50

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	0.50	0.50	0.50
14 Rents, Rates, Taxes	--	1.25	1.25	0.50
05 Online updation of Land Records (A)	5.67	15.00	15.00	40.00
50 Other charges	5.67	15.00	15.00	40.00
06 Modern equipment for Survey and Settlement Opeartion (A)	--	4.00	4.00	10.00
50 Other charges	--	4.00	4.00	10.00
07 Upgradation of Standards of Administration	0.76	30.00	30.00	45.00
50 Other charges	0.76	30.00	30.00	45.00
08 Strengthening of Revenue Admn.& Updating of Land Records (A)	2.89	5.00	5.00	50.00
50 Other charges	2.89	5.00	5.00	50.00
09 Demarcation and Survey of Cumeri Cultivation	9.86	20.00	20.00	15.00
50 Other charges	9.86	20.00	20.00	15.00
10 National Land Records Modernization Programme (NLRMP) (A).	--	242.00	242.00	200.00
13 Office expenses	--	150.00	150.00	25.00
27 Minor Works	--	60.00	60.00	75.00
50 Other charges	--	32.00	32.00	100.00
11 Training & Capacity Building	--	1.00	1.00	1.00
11 Domestic travel expenses	--	1.00	1.00	1.00
911 Deduct - Recoveries of Overpayment	-0.72	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.72	--	--	--
01 Salaries	-0.72	--	--	--
2071 Pensions and Other Retirement Benefits	--	--	--	366.80
01 Civil	--	--	--	366.80
117 Government Contribution for Defined Contribution Scheme	--	--	--	366.80
01 Defined Contribution Pension Scheme	--	--	--	366.80
01 Salaries	--	--	--	366.80

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
	2019 - 2020	Estimates	Estimates	Estimates
	2	2020 - 2021	2020 - 2021	2021 - 2022
Total	Total	Total	Total	
2	3	4	5	
Total Capital Expenditure	--	50.00	50.00	20.00
4059 Capital Outlay on Public Works	--	50.00	50.00	20.00
01 Office Buildings	--	50.00	50.00	20.00
051 Construction	--	50.00	50.00	20.00
01 Building (Land Survey)	--	50.00	50.00	20.00
53 Major Works	--	50.00	50.00	20.00

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	150891.04	4040.00	154931.04
Total	150891.04	4040.00	154931.04

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND 08 (Revenue & Capital) [2030, 2054, 2071, 2075, 2235, 4059, 7610]	137858.93	151264.80	151264.80	154931.04
Total Revenue Expenditure	137768.92	150424.80	150424.80	150891.04
2030 Stamps and Registration	435.36	426.50	426.50	653.00
01 Stamps - Judicial	5.77	8.00	8.00	8.00
101 Cost of Stamps	5.77	2.00	2.00	2.00
01 Cost of Stamps supplied from Central Stamps Store	2.00	2.00	2.00	2.00
50 Other charges	2.00	2.00	2.00	2.00
02 Commission Allowed to Authorized Vendor	3.77	--	--	--
50 Other charges	3.77	--	--	--
102 Expenses on Sale of Stamps	--	6.00	6.00	6.00
01 Discount Commission Allowed to Vendors	--	6.00	6.00	6.00
50 Other charges	--	6.00	6.00	6.00
02 Stamps - Non-Judicial	426.72	415.00	415.00	645.00
101 Cost of Stamps	426.72	130.00	130.00	160.00
01 Cost of Stamps supplied from Central Stamps Store	125.00	130.00	130.00	160.00
50 Other charges	125.00	130.00	130.00	160.00
02 Commission Allowed to Authorized Vendor	116.77	--	--	--
50 Other charges	116.77	--	--	--
03 Commission Allowed to Bank Towards Franking Code	182.70	--	--	--
50 Other charges	182.70	--	--	--
04 Commission allowed to Post office	2.25	--	--	--

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	2.25	--	--	--
102 Expenses on Slae of Stamps	--	285.00	285.00	485.00
01 Discount Commission Allowed to Vendors	--	--	--	180.00
50 Other charges	--	--	--	180.00
03 Discount Commission Allowed to Banks	--	280.00	280.00	300.00
50 Other charges	--	280.00	280.00	300.00
04 Discount Commission allowed to Post Office	--	5.00	5.00	5.00
50 Other charges	--	5.00	5.00	5.00
80 General	2.87	3.50	3.50	--
800 Other Expenditure	2.87	3.50	3.50	--
01 Transportation/Freight Charges from Security Press	2.87	3.50	3.50	--
20 Other Administrative Expenses	0.50	0.50	0.50	--
50 Other charges	2.37	3.00	3.00	--
2054 Treasury and Accounts Administration	1856.48	2128.30	2128.30	2514.61
095 Directorate of Accounts and Treasuries	1856.68	2128.30	2128.30	2514.61
01 Directorate of Accounts	1856.68	2128.30	2128.30	2314.61
01 Salaries	1557.58	1880.00	1880.00	1760.00
02 Wages	--	--	--	0.01
03 Overtime Allowance	--	2.20	2.20	1.00
11 Domestic travel expenses	3.63	9.50	9.50	8.00
13 Office expenses	229.84	105.00	105.00	250.00
20 Other Administrative Expenses	1.85	5.00	5.00	5.00
27 Minor Works	4.95	40.00	40.00	40.00
28 Professional Services	--	0.50	0.50	0.50
30 Other contractual Services	--	--	--	160.00
31 Grant-in-aid	--	0.10	0.10	0.10
34 Scholarships/Stipend	29.98	36.00	36.00	40.00
50 Other charges	28.85	50.00	50.00	50.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
03 Computerization of Accounts Department	--	--	--	200.00
13 Office expenses	--	--	--	100.00
50 Other charges	--	--	--	100.00
911 Deduct - Recoveries of Overpayment	-0.20	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.20	--	--	--
01 Salaries	-0.20	--	--	--
2071 Pensions and Other Retirement Benefits	131317.45	142820.00	142820.00	145253.43
01 Civil	131317.45	142820.00	142820.00	145253.43
101 Superannuation and Retirement Allowances	60773.04	70005.00	70005.00	70005.00
01 Superannuation and Retirement Allowances	60773.04	70000.00	70000.00	70000.00
04 Pensionary charges	60773.04	70000.00	70000.00	70000.00
02 Superannuation & Retirement allowances of Employees working on Est. of High Court of Bombay at Goa	--	5.00	5.00	5.00
04 Pensionary charges	--	5.00	5.00	5.00
102 Commuted Value of Pensions	16578.48	14005.00	14005.00	15405.00
01 Commuted Value of Pensions	16578.48	14000.00	14000.00	15400.00
04 Pensionary charges	16578.48	14000.00	14000.00	15400.00
02 Commuted values of Employees working on Est. of High Court of Bombay at Goa.	--	5.00	5.00	5.00
04 Pensionary charges	--	5.00	5.00	5.00
103 Compensate Allowances	--	1.00	1.00	1.00
01 Compensate Allowances	--	1.00	1.00	1.00
04 Pensionary charges	--	1.00	1.00	1.00
104 Gratuities	16298.23	14505.00	14505.00	16030.14
01 Gratuities	16298.23	14500.00	14500.00	16028.14
04 Pensionary charges	16298.23	14500.00	14500.00	16028.14
02 Gratuities of Employees working on Est. of High Court of Bombay at Goa	--	5.00	5.00	2.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
04 Pensionary charges	--	5.00	5.00	2.00
105 Family Pensions	12731.44	13005.00	13005.00	13247.00
01 Family Pensions	12731.44	13000.00	13000.00	13245.00
04 Pensionary charges	12731.44	13000.00	13000.00	13245.00
02 Family Pension of Employees working on Est. of High Court of Bombay at Goa.	--	5.00	5.00	2.00
04 Pensionary charges	--	5.00	5.00	2.00
107 Contributions to Pensions and Gratuities	--	4.00	4.00	2.00
01 Pension Contribution	--	4.00	4.00	2.00
04 Pensionary charges	--	4.00	4.00	2.00
108 Contributions to Provident Funds	1.40	4.00	4.00	2.00
01 Contributions to Provident Funds	1.40	4.00	4.00	2.00
04 Pensionary charges	1.40	4.00	4.00	2.00
109 Pensions to Employees of State Aided Educational Institutions	23881.30	30005.50	30005.50	28756.03
01 Triple Benefit Scheme	25.13	70.00	70.00	50.00
04 Pensionary charges	25.13	70.00	70.00	50.00
02 Pensionary Benefits to State Aided Education Institute 1985	18597.92	20000.00	20000.00	20000.00
04 Pensionary charges	18597.92	20000.00	20000.00	20000.00
03 Gratuities	1745.99	3800.00	3800.00	3500.00
04 Pensionary charges	1745.99	3800.00	3800.00	3500.00
04 Commutations	2015.73	4535.50	4535.50	3525.78
04 Pensionary charges	2015.73	4535.50	4535.50	3525.78
05 Family Pensions	1496.53	1600.00	1600.00	1680.25
04 Pensionary charges	1496.53	1600.00	1600.00	1680.25
111 Pensions to Legislators	834.08	900.00	900.00	990.00
01 State Legislators	834.08	900.00	900.00	990.00
04 Pensionary charges	834.08	900.00	900.00	990.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	430.00
01 Defined Contribution Pension Scheme	--	--	--	430.00

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	--	--	430.00
200 Other Pensions	267.48	385.00	385.00	384.76
01 Pensions to ex-Military Goan Portuguese Army Personnel	13.25	33.00	33.00	33.00
04 Pensionary charges	13.25	33.00	33.00	33.00
02 Ex-Gratia Pension to the Family of the deceased Pensioners	246.19	320.00	320.00	329.70
04 Pensionary charges	246.19	320.00	320.00	329.70
03 Ex-Gratia Pension -Families-deceased Commnd.Pension	7.96	30.00	30.00	20.00
04 Pensionary charges	7.96	30.00	30.00	20.00
04 Ex-Gratia Payment-Families of deceased C.P.F.Benefit	0.08	2.00	2.00	2.06
04 Pensionary charges	0.08	2.00	2.00	2.06
800 Other Expenditure	--	0.50	0.50	0.50
01 Cost of Remittances of Pension of Money Order	--	0.50	0.50	0.50
50 Other charges	--	0.50	0.50	0.50
911 Deduct - Recoveries of Overpayment	-48.00	--	--	--
01 Recoveries of overpayment of previous year	-48.00	--	--	--
04 Pensionary charges	-48.00	--	--	--
2075 Miscellaneous General Services	3252.58	3660.00	3660.00	1270.00
800 Other Expenditure	3252.58	3660.00	3660.00	1270.00
01 Subsidy on Interest on House Building Advances to Government Servants	2200.00	2200.00	2200.00	10.00
33 Subsidies	2200.00	2200.00	2200.00	10.00
02 Subsidy on Interest on Motor Conveyance to Govt. Servants	1000.00	1400.00	1400.00	1200.00
33 Subsidies	1000.00	1400.00	1400.00	1200.00
03 Consultancy fees for Financial Services	52.58	60.00	60.00	60.00
50 Other charges	52.58	60.00	60.00	60.00
2235 Social Security and Welfare	907.05	1390.00	1390.00	1200.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
60 Other Social Security and Welfare Programmes	907.05	1390.00	1390.00	1200.00
102 Pensions under Social Security Schemes	844.11	1300.00	1300.00	1100.00
02 Swatantra Sainik Samman Pension Scheme	844.11	1300.00	1300.00	1100.00
04 Pensionary charges	844.11	1300.00	1300.00	1100.00
104 Deposit Linked Insurance Scheme - G.P.F.	62.94	90.00	90.00	100.00
01 Deposit Linked Insurance Scheme G.P.F.	62.94	90.00	90.00	100.00
31 Grant-in-aid	62.94	90.00	90.00	100.00
Total Capital Expenditure	90.01	840.00	840.00	4040.00
4059 Capital Outlay on Public Works	49.39	800.00	800.00	4000.00
01 Office Buildings	49.39	800.00	800.00	4000.00
051 Construction	49.39	800.00	800.00	4000.00
01 Contribution to GSIDC (Dir. of Accounts (Building))	49.39	800.00	800.00	4000.00
53 Major Works	49.39	800.00	800.00	4000.00
7610 Loans to Government Servants, etc.	40.62	40.00	40.00	40.00
202 Advances for purchase of Motor Conveyances	-0.48	--	--	--
01 Advances for the purchase of Motor Conveyances to Govt. Servants	-0.48	--	--	--
55 Loans and advances	-0.48	--	--	--
800 Other Advances	41.10	40.00	40.00	40.00
02 Advances for purchase of Computers	41.10	40.00	40.00	40.00
55 Loans and advances	41.10	40.00	40.00	40.00

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	647.10	--	647.10
Total	647.10	--	647.10

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND 09 (Revenue & Capital) [2054, 2071]	459.25	586.30	586.30	647.10
Total Revenue Expenditure	459.25	586.30	586.30	647.10
2054 Treasury and Accounts Administration	459.25	586.30	586.30	521.10
095 Directorate of Accounts and Treasuries	459.25	586.30	586.30	521.10
01 Directorate of Accounts (South Goa)	459.25	586.30	586.30	521.10
01 Salaries	449.27	570.00	570.00	504.00
11 Domestic travel expenses	0.87	0.50	0.50	0.60
13 Office expenses	8.48	15.00	15.00	15.00
14 Rents, Rates, Taxes	0.63	0.80	0.80	1.50
2071 Pensions and Other Retirement Benefits	--	--	--	126.00
01 Civil	--	--	--	126.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	126.00
01 Defined Contribution Pension Scheme	--	--	--	126.00
01 Salaries	--	--	--	126.00

Demand No. A2 DEBT SERVICES (CHARGED)

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

	Revenue	Capital	Total
Charged	192352.81	226448.01	418800.82
Voted	--	--	--
Total	192352.81	226448.01	418800.82

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND A2 (Revenue & Capital) [2048, 2049, 2071, 6003, 6004]	360213.89	279629.43	279629.43	418800.82
Total Revenue Expenditure	146509.25	178619.50	178619.50	192352.81
2048 Appropriation for reduction or avoidance of Debt (Charged)	--	3000.00	3000.00	3000.00
101 Sinking Funds	--	3000.00	3000.00	3000.00
01 Consolidated Sinking Fund for repayment of Open Market Loans	--	2000.00	2000.00	2000.00
32 Contributions (Charged)	--	2000.00	2000.00	2000.00
02 Guarantee Redemption Fund	--	1000.00	1000.00	1000.00
32 Contributions (Charged)	--	1000.00	1000.00	1000.00
2049 Interest Payments (Charged)	146509.25	175619.50	175619.50	189352.81
01 Interest on Internal Debt	118793.91	142254.05	142254.05	152707.80
101 Interest on Market Loans	93407.70	106990.20	106990.20	117383.79
00 Goa Govt. Stock	93407.70	106990.20	106990.20	117383.79
45 Interest (Charged)	93407.70	106990.20	106990.20	117383.79
123 Interest on Special Securities issued to NSSF of the Central Govt. by State Govt	22132.78	29000.00	29000.00	29940.00
01 Interest on Special Securities issued to NSSF of Central Govt. by State Govt.	22132.78	29000.00	29000.00	29940.00
45 Interest (Charged)	22132.78	29000.00	29000.00	29940.00
200 Interest on Other Internal Debts	2983.58	6033.85	6033.85	5084.01
01 Interest on Ways and Means Advances from RBI	144.33	355.00	355.00	355.00
45 Interest (Charged)	144.33	355.00	355.00	355.00
02 Interest on Loans from Life Insurance Corporation	58.46	164.85	164.85	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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
45 Interest (Charged)	58.46	164.85	164.85	0.01
05 Interest on Loans from N.C.D.C.	4.99	14.00	14.00	19.00
45 Interest (Charged)	4.99	14.00	14.00	19.00
06 Interest on Loans from NABARD	2531.35	4200.00	4200.00	4200.00
45 Interest (Charged)	2531.35	4200.00	4200.00	4200.00
07 Interest on Loans from Power Finance Corporation	244.45	800.00	800.00	10.00
45 Interest (Charged)	244.45	800.00	800.00	10.00
09 Interest on Loans from Other Financial Institutions	--	500.00	500.00	500.00
45 Interest (Charged)	--	500.00	500.00	500.00
305 Management of Debt	269.85	230.00	230.00	300.00
01 Management of Debt through RBI	269.85	230.00	230.00	300.00
45 Interest (Charged)	269.85	230.00	230.00	300.00
03 Interest on Small Savings, Provident Fund, etc.	17656.25	20534.00	20534.00	20593.00
104 Interest on State Provident Funds	17101.88	20002.00	20002.00	20002.00
01 General Provident Fund	17100.77	20000.00	20000.00	20000.00
45 Interest (Charged)	17100.77	20000.00	20000.00	20000.00
02 Contributory Provident Fund	1.11	2.00	2.00	2.00
45 Interest (Charged)	1.11	2.00	2.00	2.00
108 Interest on Insurance and Pension Fund	554.37	532.00	532.00	591.00
03 Goa State Employees Group Insurance Fund	70.93	54.00	54.00	60.00
45 Interest (Charged)	70.93	54.00	54.00	60.00
04 Goa State Employees Group Saving Fund	483.44	478.00	478.00	531.00
45 Interest (Charged)	483.44	478.00	478.00	531.00
04 Interest on Loans & Advances for Central Govt.	1904.21	3533.45	3533.45	7021.72
101 Interest on Loans for State/U.T. Plan Schemes	1873.66	3500.00	3500.00	7000.00
01 Interest on Loans for State/U.T. Plan Scheme	1873.66	3500.00	3500.00	7000.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
45 Interest (Charged)	1873.66	3500.00	3500.00	7000.00
102 Interest on Loans for Central Plan Schemes	--	0.45	0.45	0.45
01 Interest on Loans for Central Plan Schemes	--	0.45	0.45	0.45
45 Interest (Charged)	--	0.45	0.45	0.45
103 Interest on Loans for Centrally Sponsored Plan Schemes	15.44	10.00	10.00	10.00
01 Interest on Loans for Centrally Sponsored Schemes	15.44	10.00	10.00	10.00
45 Interest (Charged)	15.44	10.00	10.00	10.00
104 Interest on Loans for Non - Plan Schemes	15.11	23.00	23.00	11.27
01 Interest on Loans for Non - Plan Schemes	15.11	23.00	23.00	11.27
45 Interest (Charged)	15.11	23.00	23.00	11.27
60 Interest on Other Obligations	8154.88	9298.00	9298.00	9030.29
101 Interest on Deposits	8154.88	9298.00	9298.00	9030.29
01 Interest on Aided School Teacher and Emolyees P.F.	4639.82	4828.92	4828.92	5311.82
45 Interest (Charged)	4639.82	4828.92	4828.92	5311.82
03 Interest on Goa University and Non Government E.P.F.	948.12	1600.00	1600.00	1621.28
45 Interest (Charged)	948.12	1600.00	1600.00	1621.28
04 Interest on Goa University and Non Government Emp.C.P.F.	299.55	5.00	5.00	5.50
45 Interest (Charged)	299.55	5.00	5.00	5.50
05 Interest on Goa Board of Secondary Education E.P.F.	3.04	16.75	16.75	18.42
45 Interest (Charged)	3.04	16.75	16.75	18.42
06 Interest on Other Short Term Deposit by Financial Institutions	--	26.00	26.00	--
45 Interest (Charged)	--	26.00	26.00	--
07 Interest on Govt. Aided Polytechnic Employees P. F.	228.33	321.33	321.33	273.27
45 Interest (Charged)	228.33	321.33	321.33	273.27

Demand No. A2 DEBT SERVICES (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
09 Interest on Defined Contribution Pension System	2036.02	2500.00	2500.00	1800.00
45 Interest (Charged)	2036.02	2500.00	2500.00	1800.00
2071 Pensions and Other Retirement Benefits	--	--	--	--
01 Civil	--	--	--	--
117 Government Contribution for Defined Contribution Scheme	--	--	--	--
01 Defined Contribution Pension Scheme	--	--	--	--
01 Salaries	--	--	--	--
Total Public Debt Disbursement	213704.64	101009.93	101009.93	226448.01
6003 Internal Debt. of the State Government	203906.15	91349.00	91349.00	216391.01
101 Market Loans	60000.00	30000.00	30000.00	55000.00
01 Market Loans bearing Interest	60000.00	30000.00	30000.00	55000.00
56 Repayment of borrowings (Charged)	60000.00	30000.00	30000.00	55000.00
103 Loans from Life Insurance Corporation of India	118.77	109.00	109.00	0.01
01 Loans from Life Insurance Corporation of India	118.77	109.00	109.00	0.01
56 Repayment of borrowings (Charged)	118.77	109.00	109.00	0.01
105 Loans from NABARD	11608.66	12100.00	12100.00	12200.00
01 Loans from NABARD	11608.66	12100.00	12100.00	12200.00
56 Repayment of borrowings (Charged)	11608.66	12100.00	12100.00	12200.00
108 Loans from N.C.D.C.	13.69	20.00	20.00	5.00
01 Loans from N.C.D.C.	13.69	20.00	20.00	5.00
56 Repayment of borrowings (Charged)	13.69	20.00	20.00	5.00
109 Loans from Other Institutions	646.82	647.00	647.00	10.00
03 Loans from Power Finance Corporation	646.82	647.00	647.00	10.00
56 Repayment of borrowings (Charged)	646.82	647.00	647.00	10.00
110 Ways and Means Advances from RBI	111212.00	20000.00	20000.00	128976.00
01 Ways and Means Advances from R.B.I.	111212.00	20000.00	20000.00	128976.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
56 Repayment of borrowings (Charged)	111212.00	20000.00	20000.00	128976.00
111 Special Securities Issued to National Small Savings Fund of the Central Govt.	20306.21	28473.00	28473.00	20200.00
01 Issued to National Small Savings Fund of the Central Govt.	20306.21	28473.00	28473.00	20200.00
56 Repayment of borrowings (Charged)	20306.21	28473.00	28473.00	20200.00
6004 Loans and Advances from the Central Government	9798.49	9660.93	9660.93	10057.00
01 Non-Plan Loans	17.93	110.43	110.43	16.80
201 House Building Advances	4.26	2.53	2.53	3.80
01 House Building Advances (IAS)	4.26	2.53	2.53	3.80
55 Loans and advances (Charged)	4.26	2.53	2.53	3.80
800 Other Loans	13.67	107.90	107.90	13.00
01 Modernisation of Police	13.67	107.90	107.90	13.00
55 Loans and advances (Charged)	13.67	107.90	107.90	13.00
02 Loans for State/UT PlanSchemes	9780.56	9540.00	9540.00	10040.00
101 Block Loans	2501.41	2540.00	2540.00	2540.00
01 Loans for State Plan Schemes	2501.41	2540.00	2540.00	2540.00
55 Loans and advances (Charged)	2501.41	2540.00	2540.00	2540.00
103 Loans against External Assistance received in kind	7279.15	7000.00	7000.00	7500.00
01 Block Loans for EAP .	7279.15	7000.00	7000.00	7500.00
55 Loans and advances (Charged)	7279.15	7000.00	7000.00	7500.00
03 Loans for Central Plan Schemes	--	.50	0.50	0.10
800 Other Loans	--	0.50	0.50	0.10
01 Loans for Central Plan Schemes	--	0.50	0.50	0.10
55 Loans and advances (Charged)	--	0.50	0.50	0.10
04 Loans for Centrally Sponsored Plan Schemes	--	10.00	10.00	0.10
800 Other Loans	--	10.00	10.00	0.10
01 Loans for Centrally Sponsored Plan Schemes	--	10.00	10.00	0.10
55 Loans and advances (Charged)	--	10.00	10.00	0.10

Demand No. 10 NOTARY SERVICES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1540.20	20.00	1560.20
Total	1540.20	20.00	1560.20

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 10 (Revenue & Capital) [2030, 2071, 4059]	1071.93	1558.00	1558.00	1560.20
Total Revenue Expenditure	1071.93	1458.00	1458.00	1540.20
2030 Stamps and Registration	1071.93	1458.00	1458.00	1290.20
03 Registration	1071.93	1458.00	1458.00	1290.20
001 Direction and Administration	1071.93	1458.00	1458.00	1290.20
01 Superintendence	408.35	444.00	444.00	439.00
01 Salaries	273.34	350.00	350.00	280.00
02 Wages	0.36	1.00	1.00	1.00
11 Domestic travel expenses	0.25	2.00	2.00	1.00
13 Office expenses	125.43	80.00	80.00	140.00
14 Rents, Rates, Taxes	--	3.00	3.00	2.00
20 Other Administrative Expenses	--	0.50	0.50	0.50
21 Supplies and Materials	--	1.50	1.50	1.00
24 POL	0.05	1.50	1.50	1.00
26 Advertising and Publicity	--	1.00	1.00	0.50
27 Minor Works	--	3.00	3.00	2.00
28 Professional Services	8.92	0.50	0.50	10.00
02 District Charges	649.52	889.00	889.00	771.20
01 Salaries	603.45	850.00	850.00	720.00
02 Wages	1.33	3.00	3.00	2.00
11 Domestic travel expenses	0.05	0.80	0.80	0.50
13 Office expenses	38.69	25.00	25.00	40.00
14 Rents, Rates, Taxes	6.00	6.00	6.00	6.00
21 Supplies and Materials	--	0.10	0.10	0.10
26 Advertising and Publicity	--	0.10	0.10	0.10

Demand No. 10 NOTARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	4.00	4.00	2.50
03 Digitization of Microfilm Images	14.06	125.00	125.00	80.00
13 Office expenses	14.06	100.00	100.00	60.00
28 Professional Services	--	25.00	25.00	20.00
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
2071 Pensions and Other Retirement Benefits	--	--	--	250.00
01 Civil	--	--	--	250.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	250.00
01 Defined Contribution Pension Scheme	--	--	--	250.00
01 Salaries	--	--	--	250.00
Total Capital Expenditure	--	100.00	100.00	20.00
4059 Capital Outlay on Public Works	--	100.00	100.00	20.00
01 Office Buildings	--	100.00	100.00	20.00
051 Construction	--	100.00	100.00	20.00
01 Building (Notary Services)	--	100.00	100.00	20.00
53 Major Works	--	100.00	100.00	20.00

Demand No. 11 EXCISE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2484.81	200.00	2684.81
Total	2484.81	200.00	2684.81

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 11 (Revenue & Capital) [2039, 2071, 4059]	2144.64	2481.62	2481.62	2684.81
Total Revenue Expenditure	2139.14	2281.62	2281.62	2484.81
2039 State Excise	2139.14	2281.62	2281.62	2033.81
001 Direction and Administration	2136.90	2208.12	2208.12	1988.31
01 Superintendence	185.98	172.31	172.31	184.50
01 Salaries	83.50	125.00	125.00	112.00
03 Overtime Allowance	--	0.01	0.01	0.50
11 Domestic travel expenses	0.54	1.80	1.80	1.50
13 Office expenses	101.94	45.00	45.00	70.00
28 Professional Services	--	0.50	0.50	0.50
02 District Executive Establishment	1950.92	2035.81	2035.81	1803.81
01 Salaries	1889.41	1900.00	1900.00	1700.00
02 Wages	6.83	5.00	5.00	7.00
03 Overtime Allowance	--	0.01	0.01	0.01
11 Domestic travel expenses	0.50	2.80	2.80	2.80
13 Office expenses	40.50	70.00	70.00	50.00
14 Rents, Rates, Taxes	11.03	19.00	19.00	20.00
26 Advertising and Publicity	1.09	4.00	4.00	4.00
27 Minor Works	1.56	35.00	35.00	20.00
800 Other Expenditure	2.24	73.50	73.50	45.50
01 Toddy Tappers Welfare Fund Scheme	2.24	25.50	25.50	15.50
11 Domestic travel expenses	--	0.50	0.50	0.50
50 Other charges	2.24	25.00	25.00	15.00
02 Implementation of Feni Policy	--	48.00	48.00	30.00
50 Other charges	--	48.00	48.00	30.00

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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
	2	3	4	5
2071 Pensions and Other Retirement Benefits	--	--	--	451.00
01 Civil	--	--	--	451.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	451.00
01 Defined Contribution Pension Scheme	--	--	--	451.00
01 Salaries	--	--	--	451.00
Total Capital Expenditure	5.50	200.00	200.00	200.00
4059 Capital Outlay on Public Works	5.50	200.00	200.00	200.00
01 Office Buildings	5.50	200.00	200.00	200.00
051 Construction	5.50	200.00	200.00	200.00
01 Purchase of Premises (Excise)	5.50	200.00	200.00	200.00
53 Major Works	5.50	200.00	200.00	200.00

Demand No. 12 COMMERCIAL TAXES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	5709.92	1300.00	7009.92
Total	5709.92	1300.00	7009.92

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 12 (Revenue & Capital) [2040, 2043, 2045, 2071, 4059]	3321.43	5964.48	5964.48	7009.92
Total Revenue Expenditure	2915.86	5164.48	5164.48	5709.92
2040 Taxes on Sales, Trade, etc.	2799.73	4749.35	4749.35	4505.39
001 Direction and Administration	1688.46	2588.87	2588.87	2433.34
01 Office of the Commissioner of Sales Tax	1218.99	2320.73	2320.73	1917.80
01 Salaries	1154.07	2006.70	2006.70	1805.60
02 Wages	--	2.00	2.00	1.00
03 Overtime Allowance	--	0.01	0.01	0.10
11 Domestic travel expenses	4.14	5.00	5.00	5.00
13 Office expenses	59.25	297.00	297.00	101.00
20 Other Administrative Expenses	--	0.01	0.01	0.10
21 Supplies and Materials	--	0.01	0.01	0.10
26 Advertising and Publicity	0.76	1.80	1.80	1.80
27 Minor Works	--	0.10	0.10	0.10
28 Professional Services	0.77	0.10	0.10	1.00
50 Other charges	--	8.00	8.00	2.00
04 Goods & Service Tax Network	469.47	268.14	268.14	515.54
11 Domestic travel expenses	--	5.00	5.00	2.50
12 Foreign travel expenses	--	0.10	0.10	1.00
13 Office expenses	467.63	260.00	260.00	500.00
16 Publications	--	0.01	0.01	0.01
20 Other Administrative Expenses	--	0.01	0.01	0.01
26 Advertising and Publicity	1.84	3.00	3.00	2.00
28 Professional Services	--	0.01	0.01	0.01

Demand No. 12 COMMERCIAL TAXES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
41 Secret service expenditure	--	--	--	10.00
50 Other charges	--	0.01	0.01	0.01
101 Collection Charges	1111.27	2160.48	2160.48	2072.05
01 District Establishemnt	1111.27	2160.48	2160.48	2072.05
01 Salaries	981.62	2000.00	2000.00	1800.00
03 Overtime Allowance	0.07	0.01	0.01	0.50
11 Domestic travel expenses	0.57	0.05	0.05	1.50
13 Office expenses	87.28	100.00	100.00	100.00
14 Rents, Rates, Taxes	41.73	60.00	60.00	70.00
16 Publications	--	0.01	0.01	0.01
26 Advertising and Publicity	--	0.01	0.01	0.01
27 Minor Works	--	0.10	0.10	0.01
28 Professional Services	--	0.10	0.10	0.01
30 Other contractual Services	--	0.10	0.10	100.00
50 Other charges	--	0.10	0.10	0.01
2043 Collection Charges under State Goods & Services Tax	--	.03	0.03	.03
001 Direction and Administration	--	0.02	0.02	0.02
01 Office of Commercial Taxes	--	0.02	0.02	0.02
01 Salaries	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
101 Collection Charges	--	0.01	0.01	0.01
01 Goods and Service Tax	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
2045 Other Taxes and Duties on Commodities and Services	116.13	415.10	415.10	243.10
101 Collection Charges-Entertainment Tax	116.13	415.10	415.10	243.10
01 Office of the Commissioner of Sales Tax	116.13	415.10	415.10	243.10
01 Salaries	115.13	410.00	410.00	240.00
11 Domestic travel expenses	1.00	2.00	2.00	2.00
13 Office expenses	--	3.00	3.00	1.00

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
	2019 - 2020	Estimates	Estimates	Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
	2	3	4	5
33 Subsidies	--	0.10	0.10	0.10
2071 Pensions and Other Retirement Benefits	--	--	--	961.40
01 Civil	--	--	--	961.40
117 Government Contribution for Defined Contribution Scheme	--	--	--	961.40
01 Defined Contribution Pension Scheme	--	--	--	961.40
01 Salaries	--	--	--	961.40
Total Capital Expenditure	405.57	800.00	800.00	1300.00
4059 Capital Outlay on Public Works	405.57	800.00	800.00	1300.00
01 Office Buildings	405.57	800.00	800.00	1300.00
051 Construction	405.57	800.00	800.00	1300.00
01 Construction of Office Complex for CCT at Altinho	0.38	500.00	500.00	1000.00
53 Major Works	0.38	500.00	500.00	1000.00
02 Acquisition/Construction of Office Premises for various Ward Offices of CCT.	405.19	300.00	300.00	300.00
53 Major Works	405.19	300.00	300.00	300.00

Demand No. 13 TRANSPORT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	22648.89	6923.60	29572.49
Total	22648.89	6923.60	29572.49

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 13 (Revenue & Capital) [2041, 2045, 2071, 3055, 5055]	14207.28	25624.73	25624.73	29572.49
Total Revenue Expenditure	13729.82	20424.73	20424.73	22648.89
2041 Taxes on Vehicles	511.38	612.50	612.50	545.10
001 Direction and Administration	305.31	335.50	335.50	289.00
01 Directorate of Transport	305.31	335.50	335.50	289.00
01 Salaries	266.60	280.00	280.00	240.00
11 Domestic travel expenses	0.47	2.00	2.00	1.00
12 Foreign travel expenses	--	0.50	0.50	0.50
13 Office expenses	38.24	50.00	50.00	45.00
27 Minor Works	--	3.00	3.00	2.50
101 Collection Charges	196.23	260.50	260.50	243.00
01 Collection Wing	196.23	260.50	260.50	243.00
01 Salaries	160.43	176.00	176.00	180.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	35.36	44.00	44.00	42.50
14 Rents, Rates, Taxes	0.44	40.00	40.00	20.00
102 Inspection of Motor Vehicles	9.84	16.50	16.50	13.10
01 Inspection Wing	9.84	16.50	16.50	13.10
01 Salaries	7.31	12.00	12.00	9.60
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.57	1.00	1.00	1.00
26 Advertising and Publicity	1.96	3.00	3.00	2.00
2045 Other Taxes and Duties on Commodities and Services	91.02	117.50	117.50	97.00
104 Collection Charges - Taxes on Goods and Passengers	91.02	117.50	117.50	97.00

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Enforcement of Goods and Passengers Tax Act	91.02	117.50	117.50	97.00
01 Salaries	86.50	105.00	105.00	88.00
11 Domestic travel expenses	--	2.50	2.50	1.00
13 Office expenses	4.52	10.00	10.00	8.00
2071 Pensions and Other Retirement Benefits	--	--	--	549.50
01 Civil	--	--	--	549.50
117 Government Contribution for Defined Contribution Scheme	--	--	--	549.50
01 Defined Contribution Pension Scheme	--	--	--	549.50
01 Salaries	--	--	--	549.50
3055 Road Transport	13127.42	19694.73	19694.73	21457.29
001 Direction and Administration	2401.43	4194.73	4194.73	8157.27
01 Rationalisation of Road Transport Services	852.95	1457.01	1457.01	1122.40
01 Salaries	742.86	860.00	860.00	716.40
11 Domestic travel expenses	1.38	6.00	6.00	3.00
13 Office expenses	10.30	15.00	15.00	15.00
14 Rents, Rates, Taxes	18.40	45.00	45.00	25.00
21 Supplies and Materials	0.48	25.00	25.00	10.00
26 Advertising and Publicity	4.48	5.00	5.00	2.00
27 Minor Works	--	0.01	0.01	--
33 Subsidies	--	1.00	1.00	1.00
50 Other charges	75.05	500.00	500.00	350.00
02 Statistical Cell for the Directorate of Transport	12.23	17.50	17.50	14.90
01 Salaries	12.23	17.00	17.00	14.40
11 Domestic travel expenses	--	0.50	0.50	0.50
04 Road Safety	283.02	992.00	992.00	711.51
01 Salaries	178.27	220.00	220.00	176.00
02 Wages	0.80	5.00	5.00	2.00
11 Domestic travel expenses	0.38	1.00	1.00	0.50

Demand No. 13 TRANSPORT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	87.54	700.00	700.00	500.00
21 Supplies and Materials	1.15	35.00	35.00	10.00
26 Advertising and Publicity	4.84	6.00	6.00	6.00
28 Professional Services	9.60	20.00	20.00	15.00
31 Grant-in-aid	--	1.00	1.00	0.01
50 Other charges	0.44	4.00	4.00	2.00
05 Establishment of Border Check Post in Goa	202.05	228.60	228.60	214.60
01 Salaries	192.26	200.00	200.00	192.00
11 Domestic travel expenses	0.26	1.50	1.50	1.00
13 Office expenses	6.05	12.00	12.00	10.00
14 Rents, Rates, Taxes	1.53	10.00	10.00	7.50
21 Supplies and Materials	1.95	2.00	2.00	2.00
27 Minor Works	--	0.10	0.10	0.10
28 Professional Services	--	1.00	1.00	0.50
50 Other charges	--	2.00	2.00	1.50
06 Strengthening of Transport Department	524.14	672.75	672.75	547.35
01 Salaries	519.46	660.00	660.00	540.00
03 Overtime Allowance	--	0.50	0.50	0.10
11 Domestic travel expenses	2.52	2.00	2.00	2.00
13 Office expenses	2.16	10.00	10.00	5.00
27 Minor Works	--	0.25	0.25	0.25
07 Computerisation of Records	300.90	515.50	515.50	505.50
13 Office expenses	300.28	500.00	500.00	500.00
21 Supplies and Materials	0.62	15.00	15.00	5.00
27 Minor Works	--	0.50	0.50	0.50
08 Stengthening of Roads Safety Council	12.14	21.00	21.00	18.51
12 Foreign travel expenses	--	1.00	1.00	0.01
13 Office expenses	7.14	10.00	10.00	10.00
28 Professional Services	5.00	6.00	6.00	6.00
50 Other charges	--	4.00	4.00	2.50

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
11 Accidental Death/Injury Insurance Scheme	44.00	125.00	125.00	150.00
50 Other charges	44.00	125.00	125.00	150.00
12 Road Safety Fund	170.00	165.37	165.37	662.50
31 Grant-in-aid	90.00	32.87	32.87	132.40
32 Contributions	--	1.00	1.00	0.10
50 Other charges	80.00	131.50	131.50	530.00
13 Grants to KTC for hiring of Private Carriages Service	--	--	--	1000.00
31 Grant-in-aid	--	--	--	1000.00
15 Implementation of Intelligent Transport Management System	--	--	--	10.00
13 Office expenses	--	--	--	2.00
28 Professional Services	--	--	--	2.00
50 Other charges	--	--	--	6.00
16 Goa Digital Meter Scheme/VLDT	--	--	--	3200.00
33 Subsidies	--	--	--	3200.00
800 Other Expenditure	10725.99	15500.00	15500.00	13300.02
02 Subsidy to Kadamba Transport Corporation Ltd.	8000.00	9000.00	9000.00	9500.00
33 Subsidies	8000.00	9000.00	9000.00	9500.00
06 Subsidy for purchase of Yellow-Black Motor Cycles/Autorickshaws/Taxis Tourist	361.53	250.00	250.00	0.01
33 Subsidies	361.53	250.00	250.00	0.01
07 Grants to K. T. C. for gratuity payment	375.00	900.00	900.00	900.00
31 Grant-in-aid	375.00	900.00	900.00	900.00
08 Goa Bus Replacement Scheme	--	900.00	900.00	900.00
33 Subsidies	--	900.00	900.00	900.00
11 Subsidy to commuters for monthly Pass system to KTCL	772.92	1400.00	1400.00	--
33 Subsidies	772.92	1400.00	1400.00	--
12 Grants for Debt reduction	750.00	1000.00	1000.00	0.01

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	750.00	1000.00	1000.00	0.01
13 Subsidy on Insurance for Private Bus Operators	--	150.00	150.00	--
33 Subsidies	--	150.00	150.00	--
14 Subsidy on Fuel for Private Bus Operators	466.54	1400.00	1400.00	1800.00
33 Subsidies	466.54	1400.00	1400.00	1800.00
15 Subsidy on Insurance for Taxi Operators	--	500.00	500.00	--
33 Subsidies	--	500.00	500.00	--
16 Setting up of Command and Control Centre for Vehicle Tracking Platform (A)	--	--	--	200.00
01 Salaries	--	--	--	100.00
02 Wages	--	--	--	2.00
13 Office expenses	--	--	--	30.00
27 Minor Works	--	--	--	25.00
28 Professional Services	--	--	--	5.00
50 Other charges	--	--	--	38.00
Total Capital Expenditure	477.46	5200.00	5200.00	6923.60
5055 Capital Outlay on Road Transport	477.46	5200.00	5200.00	6923.60
050 Land and Buildings	477.46	3100.00	3100.00	4023.60
01 Construction of Bus Stand	463.69	2010.00	2010.00	2510.00
52 Machinery and equipment	--	10.00	10.00	10.00
53 Major Works	463.69	2000.00	2000.00	2500.00
02 Establishment of Driver Training/Testing Facilities	--	80.00	80.00	400.00
53 Major Works	--	80.00	80.00	400.00
03 Construction of Office Buildings	13.77	600.00	600.00	10.00
53 Major Works	13.77	600.00	600.00	10.00
04 Construction of Ultra Modern Bus Stand at Margao	--	100.00	100.00	100.00
53 Major Works	--	100.00	100.00	100.00

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
05 Establishment Charges Transferred from 2059 Public Works	--	8.00	8.00	1.60
01 Salaries	--	8.00	8.00	1.60
06 Tools and Plan Charges Transferred from 2059 Public Works	--	2.00	2.00	2.00
52 Machinery and equipment	--	2.00	2.00	2.00
07 Construction of KTCL Bus Stand	--	300.00	300.00	1000.00
60 Other capital expenditure	--	300.00	300.00	1000.00
190 Investment in Public Sector and Other Undertakings	--	2100.00	2100.00	2900.00
01 Kadamba Transport Corporation Ltd.	--	900.00	900.00	900.00
54 Investments	--	900.00	900.00	900.00
02 Investment in Konkan Railway Corporation Limited	--	1200.00	1200.00	2000.00
54 Investments	--	1200.00	1200.00	2000.00

Demand No. A3 GOA PUBLIC SERVICE COMMISSION (CHARGED)

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

	Revenue	Capital	Total
Charged	523.00	70.00	593.00
Voted	--	--	--
Total	523.00	70.00	593.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND A3 (Revenue & Capital) [2051, 2071, 4059]	496.55	477.50	477.50	593.00
Total Revenue Expenditure	496.55	477.50	477.50	523.00
2051 Public Service Commission (Charged)	496.55	477.50	477.50	443.00
102 State Public Service Commission	496.55	477.50	477.50	443.00
01 State Public Service Commission (Charged)	496.55	477.50	477.50	443.00
01 Salaries (Charged)	340.08	375.00	375.00	320.00
02 Wages (Charged)	6.24	13.50	13.50	10.00
11 Domestic travel expenses (Charged)	1.01	3.00	3.00	5.00
12 Foreign travel expenses (Charged)	--	4.00	4.00	4.00
13 Office expenses (Charged)	36.91	30.00	30.00	55.00
20 Other Administrative Expenses (Charged)	1.04	3.00	3.00	3.00
26 Advertising and Publicity (Charged)	3.77	5.00	5.00	5.00
27 Minor Works (Charged)	75.00	10.00	10.00	5.00
28 Professional Services (Charged)	17.95	18.00	18.00	18.00
30 Other contractual Services (Charged)	11.54	12.00	12.00	14.00
41 Secret service expenditure (Charged)	3.01	4.00	4.00	4.00
2071 Pensions and Other Retirement Benefits	--	--	--	80.00
01 Civil	--	--	--	80.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	80.00
01 Defined Contribution Pension Scheme	--	--	--	80.00
01 Salaries (Charged)	--	--	--	80.00

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 Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
Total Capital Expenditure	--	--	--	70.00
4059 Capital Outlay on Public Works	--	--	--	70.00
01 Office Buildings	--	--	--	70.00
051 Construction	--	--	--	70.00
01 Purchase of Office Premise (GPSC)	--	--	--	70.00
60 Other capital expenditure (Charged)	--	--	--	70.00

Demand No. 14 GOA SADAN

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	647.20	--	647.20
Total	647.20	--	647.20

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 14 (Revenue & Capital) [2052, 2070, 2071]	455.69	619.20	619.20	647.20
Total Revenue Expenditure	455.69	619.20	619.20	647.20
2052 Secretariat -General Services	54.63	73.10	73.10	67.10
090 Secretariat	54.63	73.10	73.10	67.10
01 Resident Commissioner's Office, New Delhi	54.63	73.10	73.10	67.10
01 Salaries	46.74	63.00	63.00	56.00
03 Overtime Allowance	0.08	0.10	0.10	0.10
11 Domestic travel expenses	7.57	7.00	7.00	8.00
27 Minor Works	0.24	3.00	3.00	3.00
2070 Other Administrative Services	401.06	546.10	546.10	518.10
115 Guest Houses, Government Hostels, etc.	401.06	546.10	546.10	518.10
01 Goa Government Guest House, New Delhi	288.48	346.10	346.10	368.10
01 Salaries	178.54	220.00	220.00	192.00
02 Wages	3.19	4.00	4.00	4.00
03 Overtime Allowance	0.54	1.10	1.10	1.10
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	105.92	120.00	120.00	120.00
20 Other Administrative Expenses	--	--	--	--
50 Other charges	0.29	--	--	50.00
02 Goa Niwas, Chanakyapuri, New Delhi	112.58	200.00	200.00	150.00
13 Office expenses	112.58	200.00	200.00	150.00
2071 Pensions and Other Retirement Benefits	--	--	--	62.00

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 1	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
01 Civil	--	--	--	62.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	62.00
01 Defined Contribution Pension Scheme	--	--	--	62.00
01 Salaries	--	--	--	62.00

Demand No. 15 COLLECTORATE, NORTH GOA

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3619.16	1110.00	4729.16
Total	3619.16	1110.00	4729.16

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 15 (Revenue & Capital) [2053, 2071, 2245, 4059]	3094.72	3790.66	3790.66	4729.16
Total Revenue Expenditure	3084.13	3315.66	3315.66	3619.16
2053 District Administration	2734.13	2897.61	2897.61	2530.66
093 District Establishment	2735.64	2863.01	2863.01	2517.56
01 Civil Administration (North Goa)	2735.64	2863.01	2863.01	2517.56
01 Salaries	2491.71	2600.00	2600.00	2240.00
02 Wages	6.81	12.00	12.00	10.00
03 Overtime Allowance	0.03	1.00	1.00	0.05
11 Domestic travel expenses	5.25	2.00	2.00	6.00
12 Foreign travel expenses	--	0.01	0.01	0.01
13 Office expenses	186.15	180.00	180.00	200.00
20 Other Administrative Expenses	3.26	5.00	5.00	5.00
26 Advertising and Publicity	0.66	5.00	5.00	1.50
27 Minor Works	--	3.00	3.00	3.00
28 Professional Services	0.19	5.00	5.00	2.00
50 Other charges	41.58	50.00	50.00	50.00
800 Other Expenditure	--	34.60	34.60	13.10
01 Support for demolition squad	--	25.00	25.00	10.00
50 Other charges	--	25.00	25.00	10.00
02 Training/Workshop etc to Officials & Non-Officials for awareness of Accts and Rules	--	9.60	9.60	3.10
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	5.00	5.00	1.00
21 Supplies and Materials	--	2.50	2.50	1.00

Demand No. 15 COLLECTORATE, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	2.00	2.00	1.00
911 Deduct - Recoveries of Overpayment	-1.51	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-1.51	--	--	--
01 Salaries	-1.51	--	--	--
2071 Pensions and Other Retirement Benefits	--	--	--	560.00
01 Civil	--	--	--	560.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	560.00
01 Defined Contribution Pension Scheme	--	--	--	560.00
01 Salaries	--	--	--	560.00
2245 Relief on account of Natural Calamities	350.00	418.05	418.05	528.50
02 Flood, Cyclones, etc.	350.00	418.05	418.05	528.50
101 Gratuitous Relief	350.00	418.05	418.05	528.50
01 Gratuitous Relief for affected victims	350.00	403.05	403.05	522.50
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
26 Advertising and Publicity	--	0.50	0.50	0.50
27 Minor Works	300.00	250.00	250.00	10.00
31 Grant-in-aid	50.00	150.00	150.00	10.00
50 Other charges	--	0.55	0.55	500.00
07 Strengthening of District Disaster Management Authority	--	10.00	10.00	5.00
31 Grant-in-aid	--	10.00	10.00	5.00
08 Conduct of Mock Exercise	--	5.00	5.00	1.00
50 Other charges	--	5.00	5.00	1.00
Total Capital Expenditure	10.59	475.00	475.00	1110.00
4059 Capital Outlay on Public Works	10.59	475.00	475.00	1110.00
01 Office Buildings	10.59	475.00	475.00	1110.00

Demand No. 15 COLLECTORATE, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
	Total	2020 - 2021	2020 - 2021	2021 - 2022
	2	3	4	5
051 Construction	10.59	475.00	475.00	1110.00
01 Contribution to GSIDC-Building (Bardez Taluka Annex Building)	10.59	200.00	200.00	100.00
60 Other capital expenditure	10.59	200.00	200.00	100.00
02 Construction of Revenue Bhavan at Porvorim	--	200.00	200.00	1000.00
60 Other capital expenditure	--	200.00	200.00	1000.00
03 renovation of Office of Collectorate,North	--	75.00	75.00	10.00
53 Major Works	--	75.00	75.00	10.00

Demand No. 16 COLLECTORATE, SOUTH GOA

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4815.70	325.00	5140.70
Total	4815.70	325.00	5140.70

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 16 (Revenue & Capital) [2053, 2071, 2245, 4059, 4070]	3554.72	4034.70	4034.70	5140.70
Total Revenue Expenditure	3336.36	3834.70	3834.70	4815.70
2053 District Administration	3315.11	3785.70	3785.70	3327.20
093 District Establishment	3316.39	3765.70	3765.70	3317.20
01 Civil Administration (South Goa)	3316.39	3765.70	3765.70	3317.20
01 Salaries	2655.05	3200.00	3200.00	2640.00
02 Wages	13.83	20.00	20.00	15.00
03 Overtime Allowance	--	0.20	0.20	0.20
11 Domestic travel expenses	2.94	3.00	3.00	4.00
13 Office expenses	601.30	500.00	500.00	600.00
14 Rents, Rates, Taxes	7.58	5.00	5.00	6.00
21 Supplies and Materials	--	3.00	3.00	5.00
26 Advertising and Publicity	9.25	1.50	1.50	2.00
27 Minor Works	18.12	3.00	3.00	5.00
50 Other charges	8.32	30.00	30.00	40.00
800 Other Expenditure	0.39	20.00	20.00	10.00
01 Support for Demolition Squad	0.39	20.00	20.00	10.00
50 Other charges	0.39	20.00	20.00	10.00
911 Deduct - Recoveries of Overpayment	-1.67	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-1.67	--	--	--
01 Salaries	-1.67	--	--	--
2071 Pensions and Other Retirement Benefits	--	--	--	660.00
01 Civil	--	--	--	660.00

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
117 Government Contribution for Defined Contribution Scheme	--	--	--	660.00
01 Defined Contribution Pension Scheme	--	--	--	660.00
01 Salaries	--	--	--	660.00
2245 Relief on account of Natural Calamities	21.25	49.00	49.00	828.50
02 Flood, Cyclones, etc.	21.25	49.00	49.00	828.50
101 Gratuitous Relief	21.25	49.00	49.00	828.50
01 Gratuitous Relief for affected victims	20.66	38.00	38.00	25.00
31 Grant-in-aid	20.66	38.00	38.00	25.00
07 Strengthening of District Disaster Management Authority	--	7.00	7.00	802.00
11 Domestic travel expenses	--	2.00	2.00	2.00
31 Grant-in-aid	--	--	--	--
50 Other charges	--	5.00	5.00	800.00
08 Conduct of Mock Exercise	0.59	4.00	4.00	1.50
50 Other charges	0.59	4.00	4.00	1.50
Total Capital Expenditure	218.36	200.00	200.00	325.00
4059 Capital Outlay on Public Works	169.36	200.00	200.00	325.00
01 Office Buildings	169.36	200.00	200.00	325.00
051 Construction	169.36	200.00	200.00	325.00
02 Public Works	2.27	100.00	100.00	25.00
53 Major Works	2.27	100.00	100.00	25.00
04 Construction of Admn. Building Complex at Dharbandora Taluka.	167.09	100.00	100.00	300.00
53 Major Works	167.09	100.00	100.00	300.00
05 Renovation of Premises at Sanguem	--	--	--	--
53 Major Works	--	--	--	--
4070 Capital Outlay on Other Administrative Services	49.00	--	--	--
800 Other Expenditure	49.00	--	--	--
04 Contribution to Goa State Infrastructure Development Corp.	49.00	--	--	--

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	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
1	Total	Total	Total	Total
	2	3	4	5
60 Other capital expenditure	49.00	--	--	--

Demand No. 17 POLICE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	65608.96	3868.00	69476.96
Total	65608.96	3868.00	69476.96

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 17 (Revenue & Capital) [2055, 2071, 3055, 4055]	53674.79	62628.93	62628.93	69476.96
Total Revenue Expenditure	53578.31	61128.93	61128.93	65608.96
2055 Police	53476.73	60323.93	60323.93	53920.29
001 Direction and Administration	753.24	826.01	826.01	709.14
01 Direction	753.24	826.01	826.01	709.14
01 Salaries	747.54	820.00	820.00	703.13
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	3.00	4.00	4.00	4.00
12 Foreign travel expenses	--	0.01	0.01	0.01
13 Office expenses	0.79	1.00	1.00	1.00
24 POL	1.91	1.00	1.00	1.00
003 Education and Training	182.22	221.54	221.54	201.00
01 Training Programme	179.38	211.54	211.54	199.00
01 Salaries	171.44	200.00	200.00	188.00
05 Rewards	--	1.00	1.00	0.50
11 Domestic travel expenses	0.46	0.50	0.50	1.00
13 Office expenses	6.50	8.00	8.00	7.50
24 POL	0.98	2.00	2.00	2.00
26 Advertising and Publicity	--	0.01	0.01	--
27 Minor Works	--	0.01	0.01	--
28 Professional Services	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
02 Yoga Training for Police Personnel	2.84	10.00	10.00	2.00
(A)				
50 Other charges	2.84	10.00	10.00	2.00

Demand No. 17 POLICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
101 Criminal Investigation and Vigilance	5480.30	6227.07	6227.07	5428.03
01 Criminal Investigation Department	4899.65	5061.66	5061.66	4765.91
01 Salaries	4796.99	4900.00	4900.00	4200.00
02 Wages	0.50	0.50	0.50	0.50
05 Rewards	2.55	2.80	2.80	2.80
11 Domestic travel expenses	18.54	15.00	15.00	25.00
13 Office expenses	54.51	100.00	100.00	450.00
16 Publications	--	0.01	0.01	0.01
20 Other Administrative Expenses	0.43	1.00	1.00	1.00
21 Supplies and Materials	0.75	0.50	0.50	50.00
24 POL	0.42	0.10	0.10	0.10
25 Clothing and Tentage	--	0.10	0.10	--
26 Advertising and Publicity	1.86	1.50	1.50	1.50
27 Minor Works	--	0.10	0.10	--
28 Professional Services	23.10	40.00	40.00	30.00
50 Other charges	--	0.05	0.05	5.00
02 Registration and Surveillance of Foreigners	280.62	337.71	337.71	282.52
01 Salaries	279.06	335.00	335.00	280.00
05 Rewards	--	0.20	0.20	0.01
11 Domestic travel expenses	0.05	0.01	0.01	0.01
13 Office expenses	1.51	2.50	2.50	2.50
03 Crime and Criminal Tracking Network & System	300.00	300.10	300.10	--
31 Grant-in-aid	--	0.10	0.10	--
50 Other charges	300.00	300.00	300.00	--
04 Centralise Monitoring System (CMS) Project	--	125.00	125.00	125.00
13 Office expenses	--	125.00	125.00	125.00
05 Art Cyber Crime Laboratory	--	240.00	240.00	240.00
50 Other charges	--	240.00	240.00	240.00
06 Cyber Crime Prevention against Women and Child (A)	0.03	162.60	162.60	14.60

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	0.03	162.60	162.60	14.60
109 District Police	33412.38	37449.01	37449.01	34228.96
01 Police Force	33412.38	37449.01	37449.01	34046.96
01 Salaries	30533.04	34000.00	34000.00	28706.45
02 Wages	21.02	30.00	30.00	30.00
03 Overtime Allowance	--	0.01	0.01	0.01
05 Rewards	9.37	9.00	9.00	29.00
11 Domestic travel expenses	174.50	140.00	140.00	200.00
13 Office expenses	1447.11	1100.00	1100.00	1500.00
14 Rents, Rates, Taxes	5.95	10.00	10.00	7.50
20 Other Administrative Expenses	1.29	3.00	3.00	2.00
21 Supplies and Materials	4.11	10.00	10.00	500.00
22 Arms and Ammunition	118.28	250.00	250.00	250.00
24 POL	510.61	580.00	580.00	550.00
26 Advertising and Publicity	47.63	25.00	25.00	50.00
27 Minor Works	292.44	480.00	480.00	500.00
31 Grant-in-aid	1.57	2.00	2.00	2.00
41 Secret service expenditure	20.00	10.00	10.00	20.00
50 Other charges	225.46	800.00	800.00	1700.00
02 Women Help Desks (Nirbhaya Fund)	--	--	--	43.00
13 Office expenses	--	--	--	39.50
21 Supplies and Materials	--	--	--	0.50
26 Advertising and Publicity	--	--	--	1.00
28 Professional Services	--	--	--	1.00
50 Other charges	--	--	--	1.00
03 Anti Human Trafficking Units (Nirbhaya Fund)	--	--	--	24.00
13 Office expenses	--	--	--	21.50
21 Supplies and Materials	--	--	--	0.50
26 Advertising and Publicity	--	--	--	1.00
50 Other charges	--	--	--	1.00
04 Spectrum Charges	--	--	--	115.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	--	--	115.00
113 Welfare of Police Personnel	49.23	273.70	273.70	250.03
01 Hospital Charges	49.23	173.70	173.70	150.03
01 Salaries	44.41	93.00	93.00	70.00
03 Overtime Allowance	--	0.10	0.10	0.01
11 Domestic travel expenses	--	0.10	0.10	0.01
13 Office expenses	0.47	0.50	0.50	0.01
21 Supplies and Materials	4.35	80.00	80.00	80.00
02 Grants for Police Society	--	100.00	100.00	100.00
31 Grant-in-aid	--	100.00	100.00	100.00
115 Modernisation of Police Force	86.74	280.00	280.00	280.00
01 Modernisation of Police Force	86.74	280.00	280.00	280.00
13 Office expenses	57.12	180.00	180.00	180.00
21 Supplies and Materials	4.39	50.00	50.00	50.00
22 Arms and Ammunition	25.23	50.00	50.00	50.00
800 Other Expenditure	13558.73	15046.60	15046.60	12823.13
02 India Reserve Battalion	11475.15	11956.00	11956.00	9900.00
01 Salaries	10937.81	11600.00	11600.00	9564.00
05 Rewards	2.54	3.00	3.00	3.00
11 Domestic travel expenses	430.38	60.00	60.00	110.00
13 Office expenses	56.29	100.00	100.00	75.00
20 Other Administrative Expenses	0.83	1.00	1.00	1.00
21 Supplies and Materials	24.52	45.00	45.00	--
22 Arms and Ammunition	--	120.00	120.00	120.00
24 POL	21.79	25.00	25.00	25.00
50 Other charges	0.99	2.00	2.00	2.00
03 Coastal Security Police Force	1659.58	1842.10	1842.10	1709.13
01 Salaries	1328.35	1500.00	1500.00	1357.03
11 Domestic travel expenses	6.52	8.00	8.00	8.00
13 Office expenses	280.48	290.00	290.00	300.00
24 POL	44.23	44.00	44.00	44.00

Demand No. 17 POLICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	0.10	0.10	0.10
04 Forensic Science Laboratory	202.60	918.50	918.50	884.00
01 Salaries	163.70	290.00	290.00	240.00
02 Wages	5.38	10.00	10.00	10.00
11 Domestic travel expenses	7.61	7.00	7.00	7.00
13 Office expenses	21.08	50.00	50.00	15.00
21 Supplies and Materials	0.14	550.00	550.00	600.00
24 POL	3.65	4.00	4.00	4.00
26 Advertising and Publicity	0.69	2.50	2.50	3.00
50 Other charges	0.35	5.00	5.00	5.00
05 Emergency Response System of State(A)	221.40	330.00	330.00	330.00
50 Other charges	221.40	330.00	330.00	330.00
06 Centralise Monitoring System (CMS) Project	--	--	--	--
13 Office expenses	--	--	--	--
911 Deduct - Recoveries of Overpayment	-46.11	--	--	--
01 Recoveries of overpayment of previous year	-46.11	--	--	--
01 Salaries	-46.04	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	-0.07	--	--	--
2071 Pensions and Other Retirement Benefits	--	--	--	11328.65
01 Civil	--	--	--	11328.65
117 Government Contribution for Defined Contribution Scheme	--	--	--	11328.65
01 Defined Contribution Pension Scheme	--	--	--	11328.65
01 Salaries	--	--	--	11328.65
3055 Road Transport	101.58	805.00	805.00	360.02
003 Training	101.58	805.00	805.00	360.02
01 Road Safety Education and Training	32.79	605.00	605.00	360.00
13 Office expenses	28.56	550.00	550.00	200.00

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 Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
	2	3	4	5
21 Supplies and Materials	3.05	45.00	45.00	150.00
26 Advertising and Publicity	1.18	10.00	10.00	10.00
02 Traffic Sentinel Scheme	68.79	200.00	200.00	0.02
13 Office expenses	40.99	50.00	50.00	0.01
50 Other charges	27.80	150.00	150.00	0.01
Total Capital Expenditure	96.48	1500.00	1500.00	3868.00
4055 Capital Outlay on Police	96.48	1500.00	1500.00	3868.00
211 Police Housing	43.06	400.00	400.00	500.00
02 Residential Quarters for Police Personel	43.06	400.00	400.00	500.00
53 Major Works	43.06	400.00	400.00	500.00
800 Other Expenditure	53.42	1100.00	1100.00	3368.00
03 Modernisation of Police Force (Highway Patrol)	4.65	200.00	200.00	200.00
51 Motor vehicles	--	--	--	--
53 Major Works	4.65	200.00	200.00	200.00
04 Costal Security Police Force (A)	48.77	600.00	600.00	1200.00
51 Motor vehicles	--	--	--	1000.00
53 Major Works	48.77	600.00	600.00	200.00
06 Modernisation of Police Force (A)	--	300.00	300.00	1968.00
53 Major Works	--	300.00	300.00	1968.00

Demand No. 18 JAILS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2943.00	700.00	3643.00
Total	2943.00	700.00	3643.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 18 (Revenue & Capital) [2056, 2071, 4059]	1408.08	2814.41	2814.41	3643.00
Total Revenue Expenditure	1404.00	2114.41	2114.41	2943.00
2056 Jails	1404.00	2114.41	2114.41	2627.00
001 Direction and Administration	179.24	213.34	213.34	295.50
01 Superintendence	179.24	213.34	213.34	295.50
01 Salaries	109.31	108.61	108.61	168.00
11 Domestic travel expenses	--	0.26	0.26	3.00
12 Foreign travel expenses	--	--	--	1.00
13 Office expenses	12.03	4.47	4.47	20.00
26 Advertising and Publicity	--	--	--	2.50
28 Professional Services	--	--	--	1.00
50 Other charges	57.90	100.00	100.00	100.00
101 Jails	1201.21	1370.96	1370.96	1526.50
01 Central Jails	868.00	957.90	957.90	996.00
01 Salaries	589.98	700.00	700.00	680.00
02 Wages	27.96	13.46	13.46	40.00
11 Domestic travel expenses	--	--	--	1.00
13 Office expenses	54.90	44.44	44.44	75.00
50 Other charges	195.16	200.00	200.00	200.00
02 Other Jails	333.21	391.06	391.06	478.50
01 Salaries	311.98	371.66	371.66	400.00
02 Wages	2.36	1.98	1.98	7.50
11 Domestic travel expenses	--	--	--	1.00
13 Office expenses	13.36	11.57	11.57	20.00
50 Other charges	5.51	5.85	5.85	50.00

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 Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
03 e-Prison project	--	22.00	22.00	52.00
50 Other charges	--	22.00	22.00	52.00
102 Jail Manufactures	0.62	0.11	0.11	25.00
01 Jail Manufactures	0.62	0.11	0.11	25.00
01 Salaries	--	--	--	16.00
02 Wages	0.62	0.11	0.11	2.50
11 Domestic travel expenses	--	--	--	0.50
13 Office expenses	--	--	--	4.50
21 Supplies and Materials	--	--	--	1.50
800 Other Expenditure	23.97	530.00	530.00	780.00
01 Modernisation of Prisons	10.80	380.00	380.00	630.00
Administration				
13 Office expenses	--	--	--	100.00
27 Minor Works	--	--	--	30.00
50 Other charges	10.80	380.00	380.00	500.00
03 Upgradation of Standards of	13.17	150.00	150.00	150.00
Administration				
13 Office expenses	13.17	130.00	130.00	130.00
27 Minor Works	--	20.00	20.00	20.00
911 Deduct - Recoveries of Overpayment	-1.04	--	--	--
01 Recoveries of overpayment of	-1.04	--	--	--
previous year				
01 Salaries	-1.04	--	--	--
2071 Pensions and Other Retirement	--	--	--	316.00
Benefits				
01 Civil	--	--	--	316.00
117 Government Contribution for Defined	--	--	--	316.00
Contribution Scheme				
01 Defined Contribution Pension Scheme	--	--	--	316.00
01 Salaries	--	--	--	316.00
Total Capital Expenditure	4.08	700.00	700.00	700.00
4059 Capital Outlay on Public Works	4.08	700.00	700.00	700.00
01 Office Buildings	4.08	700.00	700.00	700.00

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
	2019 - 2020	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
051 Construction	--	500.00	500.00	500.00
02 Construction of new Central jail at Colvale, Bardez.	--	500.00	500.00	500.00
53 Major Works	--	500.00	500.00	500.00
800 Other Expenditure	4.08	200.00	200.00	200.00
01 Modernisation of Prison Administration	4.08	200.00	200.00	200.00
53 Major Works	4.08	200.00	200.00	200.00

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	5716.28	2300.10	8016.38
Total	5716.28	2300.10	8016.38

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 19 (Revenue & Capital) [2071, 2851, 2852, 4851, 6851]	3474.88	12330.03	12330.03	8016.38
Total Revenue Expenditure	1560.75	8199.93	8199.93	5716.28
2071 Pensions and Other Retirement Benefits	--	--	--	126.80
01 Civil	--	--	--	126.80
117 Government Contribution for Defined Contribution Scheme	--	--	--	126.80
01 Defined Contribution Pension Scheme	--	--	--	126.80
01 Salaries	--	--	--	126.80
2851 Village and Small Industries	1398.32	7909.38	7909.38	5184.83
001 Direction and Administration	198.64	493.85	493.85	260.20
01 Strengthening of Directorate	198.64	493.85	493.85	260.20
01 Salaries	140.28	235.00	235.00	169.60
03 Overtime Allowance	--	0.30	0.30	0.10
11 Domestic travel expenses	--	41.00	41.00	1.50
13 Office expenses	51.07	60.05	60.05	70.00
21 Supplies and Materials	--	2.00	2.00	1.00
26 Advertising and Publicity	0.04	42.50	42.50	2.00
27 Minor Works	--	3.00	3.00	1.00
28 Professional Services	1.31	100.00	100.00	5.00
50 Other charges	5.94	10.00	10.00	10.00
003 Training	--	103.20	103.20	34.57
05 Establishment of Field Testing Centre	--	0.05	0.05	0.01
31 Grant-in-aid	--	0.05	0.05	0.01
06 Udyami Mitra Scheme (A)	--	0.05	0.05	0.01
28 Professional Services	--	0.05	0.05	0.01

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
07 Prime Minister's Employment Generation Programme Scheme (A) (PMEGP)	--	2.00	2.00	2.00
26 Advertising and Publicity	--	1.50	1.50	1.50
28 Professional Services	--	0.50	0.50	0.50
08 Establishment of Entrepreneurship Development Institute at Assagao, Goa	--	50.00	50.00	0.50
31 Grant-in-aid	--	50.00	50.00	0.50
09 Modified Namak Mazdoor Awas Yojana (MNMA Y) Scheme (A)	--	0.05	0.05	0.05
33 Subsidies	--	0.05	0.05	0.05
10 Setting up of Gas Based Power Plant in the State (A)	--	0.05	0.05	--
32 Contributions	--	0.05	0.05	--
11 Zero Defect Zero Effect	--	51.00	51.00	32.00
11 Domestic travel expenses	--	3.00	3.00	1.00
26 Advertising and Publicity	--	3.00	3.00	1.00
28 Professional Services	--	25.00	25.00	20.00
50 Other charges	--	20.00	20.00	10.00
101 Industrial Estates	20.57	3805.00	3805.00	2852.00
01 Reimbursement of taxes to Village Panchayats/Municipalities	--	500.00	500.00	750.00
50 Other charges	--	500.00	500.00	750.00
02 Subsidy Scheme for Industrial/Investment Policy	20.57	3305.00	3305.00	2102.00
28 Professional Services	--	200.00	200.00	400.00
31 Grant-in-aid	--	200.00	200.00	50.00
32 Contributions	--	400.00	400.00	150.00
33 Subsidies	20.57	2500.00	2500.00	1500.00
50 Other charges	--	5.00	5.00	2.00
102 Small Scale Industries	--	--	--	--
03 Collection of Statistics and Small Scale Industries	--	--	--	--
01 Salaries	--	--	--	--

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
104 Handicrafts Industries	250.00	907.00	907.00	6.00
01 Exhibition	--	2.00	2.00	1.00
26 Advertising and Publicity	--	2.00	2.00	1.00
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
09 Contribution to Handicrafts Rural and Small Scale Industries by GHRSSIDC	250.00	905.00	905.00	5.00
31 Grant-in-aid	250.00	905.00	905.00	5.00
105 Khadi and Village Industries	154.22	300.00	300.00	270.50
01 Grants to the Goa Khadi & Village Industries Board(PL)	154.22	300.00	300.00	270.50
31 Grant-in-aid	154.22	260.00	260.00	260.00
33 Subsidies	--	18.30	18.30	10.00
50 Other charges	--	21.70	21.70	0.50
789 Special Component Plan for Schduled Castes	--	139.28	139.28	25.00
01 Scheduled Castes Development Scheme	--	139.28	139.28	25.00
28 Professional Services	--	9.28	9.28	5.00
31 Grant-in-aid	--	80.00	80.00	10.00
33 Subsidies	--	50.00	50.00	10.00
796 Tribal Area Sub-Plan	165.95	557.00	557.00	240.00
01 Scheduled Tribe Development Scheme	165.95	557.00	557.00	240.00
28 Professional Services	--	57.00	57.00	20.00
31 Grant-in-aid	--	200.00	200.00	10.00
33 Subsidies	160.00	200.00	200.00	200.00
50 Other charges	5.95	100.00	100.00	10.00
800 Other Expenditure	608.94	1604.05	1604.05	1496.56
01 District Industries Centre	111.94	184.00	184.00	152.00
01 Salaries	109.00	160.00	160.00	144.00
11 Domestic travel expenses	2.94	3.00	3.00	3.00
13 Office expenses	--	15.00	15.00	3.00
26 Advertising and Publicity	--	3.00	3.00	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 Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	--	3.00	3.00	1.00
02 Deen Dayal Swayamrojgar Yojana / Goa Youth Rojgar Yojana	--	0.05	0.05	0.01
32 Contributions	--	0.05	0.05	0.01
03 Setting up of Bio-Incubator	--	--	--	--
31 Grant-in-aid	--	--	--	--
09 Setting up of Special Industrial Zone	--	--	--	--
50 Other charges	--	--	--	--
22 Cluster Development Programme	--	301.00	301.00	301.00
31 Grant-in-aid	--	300.00	300.00	300.00
50 Other charges	--	1.00	1.00	1.00
25 Organising of Seminars/Workshop Training Programmes etc.	--	5.00	5.00	2.00
26 Advertising and Publicity	--	4.00	4.00	1.00
50 Other charges	--	1.00	1.00	1.00
26 Trade fair exhibition for Micro,Small and Medium Enterprises	--	400.00	400.00	250.00
50 Other charges	--	400.00	400.00	250.00
33 Entrepreneurship Development Programmes	3.00	5.00	5.00	40.00
28 Professional Services	3.00	5.00	5.00	40.00
42 Water Harvesting of Industrial Estates	--	11.00	11.00	1.00
27 Minor Works	--	0.50	0.50	--
32 Contributions	--	10.00	10.00	1.00
33 Subsidies	--	0.50	0.50	--
43 Gold and Jewellery Promotion Board	--	--	--	0.05
31 Grant-in-aid	--	--	--	0.05
44 Traditional Bakers and Salt Producers	--	10.00	10.00	0.50
31 Grant-in-aid	--	10.00	10.00	0.50
47 Goa Investment Promotion and Facilitation Board	494.00	688.00	688.00	550.00
31 Grant-in-aid	494.00	588.00	588.00	530.00
50 Other charges	--	100.00	100.00	20.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
48 Setting up of Sfurti Cluster	--	--	--	200.00
31 Grant-in-aid	--	--	--	200.00
2852 Industries	162.43	290.55	290.55	404.65
08 Consumer Industries	--	55.00	55.00	203.00
600 Others	--	55.00	55.00	203.00
01 Food Processing Industries (A).	--	50.00	50.00	200.00
26 Advertising and Publicity	--	--	--	10.00
28 Professional Services	--	--	--	5.00
31 Grant-in-aid	--	--	--	100.00
33 Subsidies	--	50.00	50.00	50.00
50 Other charges	--	--	--	35.00
03 Assistance for National Mission on Food Processing (A)	--	5.00	5.00	3.00
28 Professional Services	--	1.00	1.00	1.00
31 Grant-in-aid	--	4.00	4.00	2.00
80 General	162.43	235.55	235.55	201.65
001 Direction and Administration	162.43	235.55	235.55	201.65
01 Directorate of Industries	162.43	235.55	235.55	201.65
01 Salaries	162.06	220.00	220.00	193.60
11 Domestic travel expenses	0.37	2.00	2.00	1.00
12 Foreign travel expenses	--	0.05	0.05	0.05
13 Office expenses	--	5.00	5.00	2.50
20 Other Administrative Expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	0.50	0.50	0.50
26 Advertising and Publicity	--	1.00	1.00	1.00
27 Minor Works	--	3.00	3.00	1.00
28 Professional Services	--	3.00	3.00	1.00
Total Capital Expenditure	1914.13	4130.10	4130.10	2300.10
4851 Capital Outlay on Village and Small Industries	1674.13	3730.00	3730.00	1950.00
796 Tribal Area Sub Plan	--	5.00	5.00	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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Scheduled Tribe Development Scheme	--	5.00	5.00	5.00
54 Investments	--	5.00	5.00	5.00
800 Other Expenditure	1674.13	3725.00	3725.00	1945.00
01 Strengthening of Directorate	--	300.00	300.00	20.00
53 Major Works	--	300.00	300.00	20.00
02 Land Acquisition for Industrial Estate Phase-II	924.13	925.00	925.00	925.00
60 Other capital expenditure	924.13	925.00	925.00	925.00
05 Industrial Development Corporation Infrastructure	750.00	2500.00	2500.00	1000.00
60 Other capital expenditure	750.00	2500.00	2500.00	1000.00
6851 Loans for Village and Small Industries	240.00	400.10	400.10	350.10
102 Small Scale Industries	--	0.10	0.10	0.10
04 Loans for Sick Industrial Units Revival & Rehabilitation Scheme	--	0.05	0.05	0.05
55 Loans and advances	--	0.05	0.05	0.05
05 Loans for MSMEs & other institution for Dev. & application of new technology	--	0.05	0.05	0.05
55 Loans and advances	--	0.05	0.05	0.05
789 Special Component Plan for Scheduled Castes	--	100.00	100.00	50.00
01 S.C. Development Scheme	--	100.00	100.00	50.00
55 Loans and advances	--	100.00	100.00	50.00
796 Tribal Area Sub-Plan	240.00	300.00	300.00	300.00
01 Scheduled Tribe Development Scheme	240.00	300.00	300.00	300.00
55 Loans and advances	240.00	300.00	300.00	300.00

Demand No. 20 PRINTING AND STATIONERY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1495.70	60.00	1555.70
Total	1495.70	60.00	1555.70

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 20 (Revenue & Capital) [2058, 2071, 4058]	1195.99	1479.70	1479.70	1555.70
Total Revenue Expenditure	1096.16	1399.70	1399.70	1495.70
2058 Stationery and Printing	1096.16	1399.70	1399.70	1265.70
001 Direction and Administration	331.96	450.50	450.50	423.50
01 Direction	331.96	450.50	450.50	423.50
01 Salaries	266.37	350.00	350.00	320.00
02 Wages	30.33	40.00	40.00	40.00
03 Overtime Allowance	--	0.50	0.50	0.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	32.00	45.00	45.00	45.00
26 Advertising and Publicity	0.13	2.50	2.50	2.00
27 Minor Works	--	6.00	6.00	10.00
28 Professional Services	--	1.00	1.00	0.50
50 Other charges	3.13	5.00	5.00	5.00
101 Purchase and Supply of Stationery Stores	105.74	200.00	200.00	200.00
01 Purchase of Stationery Stores	105.74	200.00	200.00	200.00
21 Supplies and Materials	105.74	200.00	200.00	200.00
103 Government Presses	658.46	749.20	749.20	642.20
01 Government Printing Press	658.46	749.20	749.20	642.20
01 Salaries	631.41	700.00	700.00	600.00
03 Overtime Allowance	--	10.00	10.00	3.00
11 Domestic travel expenses	0.07	0.20	0.20	0.20
21 Supplies and Materials	23.41	35.00	35.00	35.00
34 Scholarships/Stipend	3.57	4.00	4.00	4.00

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
	2019 - 2020	Estimates	Estimates	Estimates
	2020 - 2021	2020 - 2021	2020 - 2021	2021 - 2022
Total	Total	Total	Total	Total
2	3	4	5	5
2071 Pensions and Other Retirement Benefits	--	--	--	230.00
01 Civil	--	--	--	230.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	230.00
01 Defined Contribution Pension Scheme	--	--	--	230.00
01 Salaries	--	--	--	230.00
Total Capital Expenditure	99.83	80.00	80.00	60.00
4058 Capital Outlay on Stationery and Printing	99.83	80.00	80.00	60.00
103 Government Presses	99.83	80.00	80.00	60.00
01 Machinery and Equipment	99.83	80.00	80.00	60.00
52 Machinery and equipment	99.83	80.00	80.00	60.00

Demand No. 21 PUBLIC WORKS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	167198.79	185415.71	352614.50
Total	167198.79	185415.71	352614.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 21 (Revenue & Capital) [2059, 2070, 2071, 2215, 2216, 3054, 4059, 4215, 4216, 4551, 5054]	103084.60	217748.24	149759.49	352614.50
Total Revenue Expenditure	59715.39	88569.35	88569.35	167198.79
2059 Public Works	10893.00	16070.16	16070.16	17274.59
01 Office Buildings	2452.83	3800.55	3800.55	4610.00
053 Maintenance and Repairs	2452.83	3800.00	3800.00	4600.00
01 Maintenance & Repairs	2289.82	3500.00	3500.00	4000.00
27 Minor Works	2289.82	3500.00	3500.00	4000.00
02 Maintenance & Repairs of Raj Bhavan	163.01	300.00	300.00	600.00
27 Minor Works	163.01	300.00	300.00	600.00
104 Lease Charges	--	0.55	0.55	10.00
01 Buildings	--	0.55	0.55	10.00
14 Rents, Rates, Taxes	--	0.55	0.55	10.00
800 Other Expenditure	--	--	--	--
01 Other Expenditure	--	--	--	--
50 Other charges	--	--	--	--
60 Other Buildings	1925.73	3900.03	3900.03	4100.02
053 Maintenance and Repairs	1925.73	3900.00	3900.00	4100.00
01 Maintenance and Repairs	1925.73	3900.00	3900.00	4100.00
27 Minor Works	1925.73	3900.00	3900.00	4100.00
101 Construction of General Pool Accommodation	--	0.01	0.01	0.01
01 Office Buildings	--	0.01	0.01	0.01
27 Minor Works	--	0.01	0.01	0.01
103 Furnishing	--	0.01	0.01	0.01

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Purchase and Maintenance of Furnitures	--	0.01	0.01	0.01
21 Supplies and Materials	--	0.01	0.01	0.01
800 Other Expenditure	--	0.01	0.01	--
01 Other Expenditure	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
80 General	6514.44	8369.58	8369.58	8564.57
001 Direction and Administration	5750.80	7366.06	7366.06	7234.02
01 Direction	1521.97	1843.01	1843.01	1810.01
01 Salaries	1482.49	1800.00	1800.00	1720.00
11 Domestic travel expenses	1.67	2.00	2.00	5.00
12 Foreign travel expenses	--	0.01	0.01	0.01
13 Office expenses	37.14	38.00	38.00	80.00
26 Advertising and Publicity	0.67	3.00	3.00	5.00
02 Execution	3032.57	3953.00	3953.00	3677.50
01 Salaries	2973.67	3900.00	3900.00	3600.00
11 Domestic travel expenses	2.27	3.00	3.00	7.50
13 Office expenses	56.63	50.00	50.00	70.00
03 Designs	454.50	582.85	582.85	800.50
01 Salaries	449.07	573.35	573.35	792.00
11 Domestic travel expenses	0.89	0.50	0.50	3.50
13 Office expenses	4.54	9.00	9.00	5.00
04 Architecture	363.36	516.00	516.00	486.00
01 Salaries	359.45	510.00	510.00	480.00
11 Domestic travel expenses	0.38	1.00	1.00	1.00
13 Office expenses	3.53	5.00	5.00	5.00
05 Strengthening of Public Works Department	378.40	471.20	471.20	460.01
01 Salaries	370.18	453.20	453.20	440.00
11 Domestic travel expenses	--	--	--	0.01
13 Office expenses	7.17	10.00	10.00	10.00
28 Professional Services	1.05	8.00	8.00	10.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
003 Training	--	--	--	0.01
01 Training	--	--	--	0.01
50 Other charges	--	--	--	0.01
004 Planning and Research	0.33	2.00	2.00	2.50
01 Training	0.33	2.00	2.00	2.50
50 Other charges	0.33	2.00	2.00	2.50
051 Construction	--	--	--	0.01
01 Buildings	--	--	--	0.01
27 Minor Works	--	--	--	0.01
052 Machinery and Equipment	--	10.00	10.00	5.00
01 New Supplies	--	10.00	10.00	5.00
21 Supplies and Materials	--	10.00	10.00	5.00
053 Maintenance and Repairs	283.99	330.00	330.00	650.00
01 Repairs and Carriage	283.99	330.00	330.00	650.00
27 Minor Works	283.99	330.00	330.00	650.00
103 Furnishings	--	0.01	0.01	0.01
01 Purchase and Maintenance of Furniture	--	0.01	0.01	0.01
21 Supplies and Materials	--	0.01	0.01	0.01
105 Public Works Workshops	0.98	1.51	1.51	0.02
01 New Supplies	0.98	1.51	1.51	0.02
21 Supplies and Materials	--	0.01	0.01	0.01
27 Minor Works	0.98	1.50	1.50	0.01
799 Suspense	485.36	658.00	658.00	553.00
01 Stock - Suspense	195.58	200.00	200.00	250.00
43 Suspense	195.58	200.00	200.00	250.00
02 Miscellaneous Public Works Advances	288.55	450.00	450.00	300.00
43 Suspense	288.55	450.00	450.00	300.00
03 Workshops-Suspense	1.23	8.00	8.00	3.00
43 Suspense	1.23	8.00	8.00	3.00
800 Other Expenditure	--	2.00	2.00	120.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Contribution towards Employees Provident Fund	--	2.00	2.00	20.00
34 Scholarships/Stipend	--	2.00	2.00	20.00
02 MLA LAD Scheme	--	--	--	100.00
27 Minor Works	--	--	--	25.00
31 Grant-in-aid	--	--	--	50.00
50 Other charges	--	--	--	25.00
911 Deduct - Refunds	-7.02	--	--	--
01 Recoveries of overpayment of previous year	-7.02	--	--	--
01 Salaries	-7.02	--	--	--
2070 Other Administrative Services	46.06	83.02	83.02	73.02
115 Guest Houses, Government Hostels, etc.	46.06	83.02	83.02	73.02
01 Circuit House	46.06	83.02	83.02	73.02
01 Salaries	41.59	78.00	78.00	68.00
11 Domestic travel expenses	--	0.01	0.01	0.01
13 Office expenses	4.47	5.00	5.00	5.00
14 Rents, Rates, Taxes	--	0.01	0.01	0.01
2071 Pensions and Other Retirement Benefits	--	--	--	5388.35
01 Civil	--	--	--	5388.35
117 Government Contribution for Defined Contribution Scheme	--	--	--	5388.35
01 Defined Contribution Pension Scheme	--	--	--	5388.35
01 Salaries	--	--	--	5388.35
2215 Water Supply and Sanitation	37891.00	50736.01	50736.01	120112.69
01 Water Supply	36566.68	48935.95	48935.95	117387.63
001 Direction and Administration	4596.90	8005.83	8005.83	5597.55
01 Direction	401.71	514.80	514.80	503.01
01 Salaries	398.58	510.00	510.00	496.00
11 Domestic travel expenses	0.91	1.00	1.00	2.00
12 Foreign travel expenses	--	--	--	0.01

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	2.22	3.80	3.80	5.00
02 Execution	4093.35	7384.03	7384.03	4883.53
01 Salaries	4023.64	7320.00	7320.00	4800.00
02 Wages	--	--	--	1.00
11 Domestic travel expenses	3.74	5.01	5.01	5.01
12 Foreign travel expenses	--	0.01	0.01	0.01
13 Office expenses	59.01	54.00	54.00	70.00
14 Rents, Rates, Taxes	6.96	5.00	5.00	7.50
50 Other charges	--	0.01	0.01	0.01
04 National Rural Drinking Water Programme (NRDWP) (A)	101.84	107.00	107.00	211.01
01 Salaries	101.05	107.00	107.00	208.00
11 Domestic travel expenses	--	--	--	0.01
13 Office expenses	0.79	--	--	2.00
50 Other charges	--	--	--	1.00
05 Accelerated Rural Water Supply	--	--	--	--
27 Minor Works	--	--	--	--
003 Training	--	0.01	0.01	0.01
01 Training for Water Supply Programme	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
02 Human Resources Dev. Cell Grass Root Level Training (A)	--	--	--	--
50 Other charges	--	--	--	--
03 Human Resources Dev. Cell Sector Professional Training (A)	--	--	--	--
50 Other charges	--	--	--	--
004 Research	--	0.01	0.01	0.01
01 Planning & Research of Water Supply Programme	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
005 Surveys and Investigation	--	0.01	0.01	0.01
01 Survey & Investigation of Water Supply Schemes	--	0.01	0.01	0.01

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	0.01	0.01	0.01
052 Machinery and Equipment	18.86	40.02	40.02	30.02
01 New Supplies	--	0.01	0.01	0.01
13 Office expenses	--	0.01	0.01	0.01
02 Repairs and Carriage	18.86	40.00	40.00	30.00
27 Minor Works	18.86	40.00	40.00	30.00
03 Purchase of Motor Vehicles	--	0.01	0.01	0.01
13 Office expenses	--	0.01	0.01	0.01
101 Urban Water Supply Programme	27847.79	35700.00	35700.00	105000.00
01 Urban Water Supply Scheme in Goa	9457.62	13000.00	13000.00	16500.00
27 Minor Works	9457.62	13000.00	13000.00	16500.00
02 Operation and Maintenance of Urban Water Supplies	2390.17	3700.00	3700.00	6500.00
27 Minor Works	2390.17	3700.00	3700.00	6500.00
03 Raw Water Charges to WRD	6000.00	8000.00	8000.00	66000.00
27 Minor Works	6000.00	8000.00	8000.00	66000.00
04 Electricity Charges	10000.00	11000.00	11000.00	16000.00
27 Minor Works	10000.00	11000.00	11000.00	16000.00
102 Rural Water Supply Programme	3973.00	5000.05	5000.05	6600.01
01 Rural Water Supply Scheme in Goa	3973.00	5000.00	5000.00	6600.00
27 Minor Works	3973.00	5000.00	5000.00	6600.00
02 Operation and Maintenance of Rural Water Supply	--	0.05	0.05	0.01
27 Minor Works	--	0.05	0.05	0.01
799 Suspense	126.52	180.01	180.01	100.01
01 Stock - Suspense	126.52	180.00	180.00	100.00
43 Suspense	126.52	180.00	180.00	100.00
02 Miscellaneous Public Works Advances	--	0.01	0.01	0.01
43 Suspense	--	0.01	0.01	0.01
800 Other Expenditure	4.10	10.01	10.01	60.01
02 Misc. Works - Drinking Water from other sources	4.10	10.00	10.00	60.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarships/Stipend	4.10	10.00	10.00	60.00
03 Consultancy Fees	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
04 MIS for Rajiv Gandhi Drinking Water Supply Mission.(A)	--	--	--	--
50 Other charges	--	--	--	--
911 Deduct - Recoveries of Overpayment	-0.49	--	--	--
01 Recoveries of overpayment of previous year	-0.49	--	--	--
01 Salaries	-0.49	--	--	--
02 Sewerage and Sanitation	1324.32	1800.06	1800.06	2725.06
003 Training	--	0.01	0.01	0.01
01 Training for Sewerage and Sanitation Programme	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
004 Research	--	0.01	0.01	0.01
01 Planning & Research of Sewerage & Sanitation	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
005 Survey and Investigation	--	0.01	0.01	0.01
01 Survey and Investigation of Sewerage and Sanitation	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
106 Prevention of Air and Water Pollution	--	0.01	0.01	0.01
01 Cess Fund Prevention of Air & Water Pollution	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
107 Sewerage Services	1324.32	1800.00	1800.00	2725.00
01 Sewerage Treatment Plant and Service Scheme	780.70	1100.00	1100.00	1725.00
27 Minor Works	780.70	1100.00	1100.00	1725.00
02 Operation and Maintenance of Sewerage Treatment Plant	543.62	700.00	700.00	1000.00
27 Minor Works	543.62	700.00	700.00	1000.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
108 Grants to Infrastructure Development Corporation	--	0.01	0.01	0.01
01 Investment in Infrastructure Development Corporation	--	0.01	0.01	0.01
31 Grant-in-aid	--	0.01	0.01	0.01
800 Other Expenditure	--	0.01	0.01	0.01
02 Consultancy fees for Financial Services	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
2216 Housing	919.12	2240.09	2240.09	2550.07
05 Government Residential Buildings	919.12	2240.09	2240.09	2550.07
106 General Pool Accommodation	919.12	2240.07	2240.07	2550.05
01 Execution -Establishment charges transferred from 2059	--	0.02	0.02	0.01
01 Salaries	--	0.02	0.02	0.01
02 Constructions	-3.61	0.02	0.02	0.01
27 Minor Works	-3.61	0.02	0.02	0.01
03 Maintenance and Repairs	915.05	2200.00	2200.00	2500.00
27 Minor Works	915.05	2200.00	2200.00	2500.00
04 Furnishing Government Residential Buildings	7.68	40.00	40.00	50.00
21 Supplies and Materials	7.68	40.00	40.00	50.00
05 Lease charges on hired Buildings	--	0.01	0.01	0.01
14 Rents, Rates, Taxes	--	0.01	0.01	0.01
06 Machinery and Equipment-New Supplies	--	0.01	0.01	0.01
21 Supplies and Materials	--	0.01	0.01	0.01
07 Repairs and Carriages-Maintenance	--	0.01	0.01	0.01
27 Minor Works	--	0.01	0.01	0.01
700 Other Housing	--	0.02	0.02	0.02
01 Construction	--	0.01	0.01	0.01
27 Minor Works	--	0.01	0.01	0.01
02 Maintenance and Repairs	--	0.01	0.01	0.01
27 Minor Works	--	0.01	0.01	0.01

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
3054 Roads and Bridges	9966.21	19440.07	19440.07	21800.07
03 State Highways	193.69	1675.02	1675.02	1650.02
102 Bridges	37.36	175.01	175.01	150.01
01 Bridges	37.36	175.01	175.01	150.01
27 Minor Works	37.36	175.01	175.01	150.01
337 Road Works	156.33	1500.01	1500.01	1500.01
01 Road Works	156.33	1500.01	1500.01	1500.01
27 Minor Works	156.33	1500.01	1500.01	1500.01
04 District and Other Roads	6038.89	13300.03	13300.03	15600.03
010 Minimum Needs Programme	--	0.01	0.01	0.01
01 Minimum Needs Programme	--	0.01	0.01	0.01
27 Minor Works	--	0.01	0.01	0.01
800 Other Expenditure	6038.89	13300.02	13300.02	15600.02
02 District Roads	1592.84	2300.00	2300.00	2500.00
27 Minor Works	1592.84	2300.00	2300.00	2500.00
03 Rural Roads	4446.05	11000.01	11000.01	12800.01
27 Minor Works	4446.05	11000.01	11000.01	12800.01
07 Provision for Road Cleaners for maintenance of Roads	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
08 Goa Telecom Infrastructure Policy, 2020	--	--	--	300.00
27 Minor Works	--	--	--	300.00
80 General	3733.63	4465.02	4465.02	4550.02
001 Direction and Administration	2337.76	2590.00	2590.00	2610.00
01 Execution	2337.76	2590.00	2590.00	2610.00
01 Salaries	2305.38	2500.00	2500.00	2560.00
11 Domestic travel expenses	1.09	10.00	10.00	5.00
13 Office expenses	25.65	70.00	70.00	35.00
14 Rents, Rates, Taxes	5.64	10.00	10.00	10.00
052 Machinery and Equipment	213.31	460.01	460.01	600.01
02 New Supplies	--	0.01	0.01	0.01

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	0.01	0.01	0.01
03 Repairs and Carriages	213.31	460.00	460.00	600.00
27 Minor Works	213.31	460.00	460.00	600.00
799 Suspense	--	10.00	10.00	5.00
01 Stock	--	10.00	10.00	5.00
43 Suspense	--	10.00	10.00	5.00
800 Other Expenditure	1182.56	1405.01	1405.01	1335.01
02 Maintenance of schemes completed in V Year Plan	--	0.01	0.01	0.01
27 Minor Works	--	0.01	0.01	0.01
03 National Highway Project	1182.56	1405.00	1405.00	1335.00
01 Salaries	1167.37	1350.00	1350.00	1280.00
11 Domestic travel expenses	3.67	25.00	25.00	5.00
13 Office expenses	11.34	20.00	20.00	30.00
34 Scholarships/Stipend	0.18	10.00	10.00	20.00
Total Capital Expenditure	43369.21	129178.89	61190.14	185415.71
4059 Capital Outlay on Public Works	649.00	1171.00	1171.00	3175.03
01 Office Buildings	649.00	1079.00	1079.00	3125.01
051 Construction	649.00	1078.00	1078.00	3125.00
02 Public Works	606.29	1000.00	1000.00	3000.00
53 Major Works	606.29	1000.00	1000.00	3000.00
07 State Legislature	--	1.00	1.00	1.00
53 Major Works	--	1.00	1.00	1.00
09 Establishment charges transferred from "2059 - Public Works"	38.29	70.00	70.00	108.00
01 Salaries	38.29	70.00	70.00	108.00
10 Tools and Plant charges transferred from "2059 - Public Works"	4.42	7.00	7.00	16.00
52 Machinery and equipment	4.42	7.00	7.00	16.00
201 Acquisition of Land	--	1.00	1.00	0.01
01 Acquisition	--	1.00	1.00	0.01
53 Major Works	--	1.00	1.00	0.01

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
60 Other Buildings	--	1.00	1.00	50.00
051 Construction	--	1.00	1.00	50.00
02 Construction of Goa Sadan, Chanakayapuri, New Delhi	--	1.00	1.00	50.00
53 Major Works	--	1.00	1.00	50.00
80 General	--	91.00	91.00	0.02
051 Construction	--	91.00	91.00	0.02
01 Special Problems - Secretariat Complex	--	1.00	1.00	0.01
53 Major Works	--	1.00	1.00	0.01
12 Providing ramps to facilitate voters at all polling stations of Goa State	--	90.00	90.00	0.01
53 Major Works	--	90.00	90.00	0.01
4215 Capital Outlay on Water Supply and Sanitation	20298.93	56864.28	30164.28	80458.03
01 Water Supply	7284.47	21148.00	10948.00	42249.02
101 Urban Water Supply	4644.08	15071.00	7971.00	13620.01
01 Water Supply Scheme at Opa	51.42	2500.00	500.00	3000.00
53 Major Works	51.42	2500.00	500.00	3000.00
02 Water Supply Scheme at Assonora	125.52	600.00	600.00	800.00
53 Major Works	125.52	600.00	600.00	800.00
03 Other Water Supply Schemes	439.82	1100.00	600.00	1500.00
53 Major Works	439.82	1100.00	600.00	1500.00
53 Major Works (Charged)	--	--	--	--
06 Augmentation of Water Supply Schemes at Opa, Assonora and Sanquelim	878.86	2300.00	1000.00	2950.00
53 Major Works	878.86	2300.00	1000.00	2950.00
09 Accelerated Urban Water Supply Programme	--	1.00	1.00	50.01
53 Major Works	--	1.00	1.00	50.01
12 External Assistance for Water Supply and Sanitation (JICA).	3000.00	7800.00	4500.00	5000.00
53 Major Works	3000.00	7800.00	4500.00	5000.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
13 Establishment charges transferred from '2215-WS&S.	133.10	700.00	700.00	280.00
01 Salaries	133.10	700.00	700.00	280.00
14 Tools and Plants charges transferred from '2215-WS&S.	15.36	70.00	70.00	40.00
52 Machinery and equipment	15.36	70.00	70.00	40.00
102 Rural Water Supply	2640.39	5601.00	2501.00	28500.01
01 Rural Piped Water Supply Schemes	1725.68	5600.00	2500.00	8000.00
53 Major Works	1725.68	5600.00	2500.00	8000.00
02 Other Rural Water Supply Schemes (Wells)	--	1.00	1.00	0.01
53 Major Works	--	1.00	1.00	0.01
06 National Rural Drinking Water Programme (NRDWP) (A)	914.71	--	--	500.00
53 Major Works	914.71	--	--	500.00
07 Jal Jeevan Mission (JJM) (A)	--	--	--	20000.00
53 Major Works	--	--	--	20000.00
789 Special Component Plan for Scheduled Castes	--	476.00	476.00	129.00
01 Scheduled Castes Development Scheme	--	450.00	450.00	100.00
53 Major Works	--	450.00	450.00	100.00
02 Establishment charges transferred from "2215-W.S.&S.)	--	23.00	23.00	24.00
01 Salaries	--	23.00	23.00	24.00
03 Tools and Plants Charges transferred from "2215-W.S.& S."	--	3.00	3.00	5.00
52 Machinery and equipment	--	3.00	3.00	5.00
02 Sewerage and Sanitation	13014.46	35716.28	19216.28	38209.01
106 Sewerage Services	13014.46	35253.78	18753.78	38010.01
01 Sewerage Treatment Plant and Sewage Schemes	594.36	2300.00	2300.00	7500.00
53 Major Works	594.36	2300.00	2300.00	7500.00
02 Sewerage Treatment Plant for Vasco	20.76	100.00	100.00	250.00
53 Major Works	20.76	100.00	100.00	250.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
03 House connection to Sewers for Panaji & Margao	--	1.00	1.00	0.01
53 Major Works	--	1.00	1.00	0.01
07 Contribution to Sewerage & Infrastructural Dev. Cor. of Goa Ltd.	9000.00	25000.00	11000.00	23000.00
60 Other capital expenditure	9000.00	25000.00	11000.00	23000.00
09 Rural Sanitation - Sulabh Sauchalayas	4.42	80.00	80.00	1600.00
53 Major Works	4.42	80.00	80.00	1600.00
12 External Assistance for Water Supply and Sanitation (JICA).	3350.00	4500.00	4000.00	4000.00
53 Major Works	3350.00	4500.00	4000.00	4000.00
16 Establishment Charges transferred from "2215-W.S.& S.	40.27	244.57	244.57	140.00
01 Salaries	40.27	244.57	244.57	140.00
17 Tools and Plants Charges transferred from "2215 - W.S.& S.	4.65	28.21	28.21	20.00
52 Machinery and equipment	4.65	28.21	28.21	20.00
19 Sewerage Treatment Plant at Ponda and Porvorim	--	3000.00	1000.00	1500.00
53 Major Works	--	3000.00	1000.00	1500.00
190 Investment in Public Sector and Other Undertakings	--	40.00	40.00	30.00
01 Investment in Sewage Infrastructure Development Corporation	--	40.00	40.00	30.00
54 Investments	--	40.00	40.00	30.00
789 Special Component Plan for Scheduled Castes	--	422.50	422.50	169.00
01 Scheduled Cast Development Scheme	--	400.00	400.00	150.00
53 Major Works	--	400.00	400.00	150.00
02 Establishment charges transferred from "2215-W.S.& S."	--	18.00	18.00	16.00
01 Salaries	--	18.00	18.00	16.00
03 Tools and Plant charges transferred from "2215-W.S.& S."	--	4.50	4.50	3.00
52 Machinery and equipment	--	4.50	4.50	3.00
4216 Capital Outlay on Housing	--	32.18	32.18	11.95

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Government Residential Buildings	--	32.18	32.18	11.95
106 General Pool Accommodation	--	32.18	32.18	11.95
01 Construction of Residential Buildings for Govt.Servants Goa & Delhi	--	30.00	30.00	10.00
53 Major Works	--	30.00	30.00	10.00
02 Establishment charges transferred from "2059 - Public Works"	--	1.95	1.95	1.20
01 Salaries	--	1.95	1.95	1.20
03 Tools and Plant charges transferred from "2059 -Public Works"	--	0.23	0.23	0.75
52 Machinery and equipment	--	0.23	0.23	0.75
4551 Capital Outlay on Hill Areas	--	65.43	65.43	54.70
01 Western Ghats	--	65.43	65.43	54.70
800 Other Expenditure	--	65.43	65.43	54.70
01 Construction of Culverts in Wester Ghats Area	--	61.00	61.00	50.00
53 Major Works	--	61.00	61.00	50.00
02 Establishment Charges Transferred from 3054	--	3.97	3.97	4.20
01 Salaries	--	3.97	3.97	4.20
03 Tools & Plant Charges Transferred from 3054	--	0.46	0.46	0.50
52 Machinery and equipment	--	0.46	0.46	0.50
5054 Capital Outlay on Roads and Bridges	22421.28	71046.00	29757.25	101716.00
03 State Highways	1484.39	11300.00	2911.25	10600.00
101 Bridges	307.27	1200.00	501.25	1400.00
01 Bridges	307.27	1200.00	501.25	1400.00
53 Major Works	307.27	1200.00	501.25	1400.00
337 Road Works	1177.12	10100.00	2410.00	9200.00
01 Roads	1177.12	3400.00	1210.00	4200.00
53 Major Works	1177.12	3400.00	1210.00	4200.00
02 Road under ESCROW Account	--	6700.00	1200.00	5000.00
53 Major Works	--	6700.00	1200.00	5000.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
04 District and Other Roads	19454.60	56946.00	24446.00	85921.00
789 Special Component Plan for Scheduled Castes	284.19	1165.00	565.00	3021.00
01 Scheduled Castes Development Scheme	267.65	1100.00	500.00	3000.00
53 Major Works	267.65	1100.00	500.00	3000.00
02 Establishment Charges Transferred from 3054	14.83	60.00	60.00	16.00
01 Salaries	14.83	60.00	60.00	16.00
03 Tools & Plant Charges trasferd from 3054	1.71	5.00	5.00	5.00
52 Machinery and equipment	1.71	5.00	5.00	5.00
800 Other Expenditure	19170.41	55781.00	23881.00	82900.00
01 District Road	1368.30	7800.00	1800.00	9500.00
53 Major Works	1239.19	7800.00	1800.00	9500.00
53 Major Works (Charged)	129.11	--	--	--
02 Mining Roads	--	800.00	800.00	300.00
53 Major Works	--	800.00	800.00	300.00
03 Rural Roads	16967.81	40000.00	20100.00	64000.00
53 Major Works	16854.09	40000.00	20100.00	64000.00
53 Major Works (Charged)	113.72	--	--	--
04 Roads of Touristic Importance	455.81	3600.00	600.00	2500.00
53 Major Works	455.81	3600.00	600.00	2500.00
05 Central Road and Infrastructure Fund (A)	33.74	2200.00	61.00	5000.00
53 Major Works	33.74	2200.00	61.00	5000.00
07 Landslide Mitigation Measures (A)	--	881.00	20.00	--
53 Major Works	--	881.00	20.00	--
08 BRICS Summit 2016	344.75	500.00	500.00	300.00
53 Major Works	344.75	500.00	500.00	300.00
09 Goa Telecom Infrastructure Policy, 2020	--	--	--	300.00
53 Major Works	--	--	--	300.00
53 Major Works	--	--	--	--

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
10 Reinstatement of Roads	--	--	--	1000.00
53 Major Works	--	--	--	1000.00
80 General	1482.29	2800.00	2400.00	5195.00
800 Other Expenditure	1482.29	2800.00	2400.00	5195.00
01 Establishment charges transferred from 3054	1326.46	2500.00	2100.00	4520.00
01 Salaries	1326.46	2500.00	2100.00	4520.00
02 Tools and Plant charges transferred from 3054	155.83	300.00	300.00	675.00
52 Machinery and equipment	155.83	300.00	300.00	675.00

Demand No. 22 VIGILANCE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	791.00	--	791.00
Total	791.00	--	791.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 22 (Revenue & Capital) [2070, 2071]	569.92	833.00	833.00	791.00
Total Revenue Expenditure	569.92	833.00	833.00	791.00
2070 Other Administrative Services	569.92	833.00	833.00	663.00
104 Vigilance	432.47	493.00	493.00	451.00
01 Directorate of Vigilance	432.47	493.00	493.00	451.00
01 Salaries	378.70	421.00	421.00	360.00
02 Wages	1.29	2.00	2.00	2.00
05 Rewards	--	1.00	1.00	1.00
11 Domestic travel expenses	1.69	6.00	6.00	3.00
13 Office expenses	33.11	30.00	30.00	40.00
14 Rents, Rates, Taxes	--	8.00	8.00	19.50
26 Advertising and Publicity	--	1.00	1.00	1.00
28 Professional Services	4.89	10.00	10.00	7.50
41 Secret service expenditure	1.00	2.00	2.00	2.00
50 Other charges	11.79	12.00	12.00	15.00
800 Other Expenditure	137.45	340.00	340.00	212.00
01 Establishment of Lokayukta	127.84	238.00	238.00	158.00
01 Salaries	106.75	180.00	180.00	120.00
02 Wages	6.98	10.00	10.00	7.50
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	9.06	30.00	30.00	20.00
20 Other Administrative Expenses	4.62	15.00	15.00	7.50
26 Advertising and Publicity	0.43	2.00	2.00	2.00
02 Special Squads	9.61	102.00	102.00	54.00
01 Salaries	9.61	60.00	60.00	32.00

Demand No. 22 VIGILANCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	10.00	10.00	5.00
13 Office expenses	--	30.00	30.00	15.00
50 Other charges	--	2.00	2.00	2.00
2071 Pensions and Other Retirement Benefits	--	--	--	128.00
01 Civil	--	--	--	128.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	128.00
01 Defined Contribution Pension Scheme	--	--	--	128.00
01 Salaries	--	--	--	128.00

Demand No. 23 HOME

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1153.25	550.00	1703.25
Total	1153.25	550.00	1703.25

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND 23 (Revenue & Capital) [2070, 2071, 2235, 4059]	458.57	2538.36	2538.36	1703.25
Total Revenue Expenditure	258.57	1738.36	1738.36	1153.25
2070 Other Administrative Services	229.11	1253.36	1253.36	805.75
105 Special Commission of Enquiry	229.11	1203.36	1203.36	765.75
02 State Level Police Complaints Authority.	51.88	123.17	123.17	68.25
01 Salaries	48.52	98.00	98.00	60.00
02 Wages	0.26	1.95	1.95	1.95
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	1.41	20.00	20.00	2.50
14 Rents, Rates, Taxes	1.69	1.92	1.92	2.50
26 Advertising and Publicity	--	0.50	0.50	0.50
50 Other charges	--	0.30	0.30	0.30
03 Goa State Human Rights Commission	177.23	330.60	330.60	198.40
01 Salaries	168.29	300.00	300.00	180.00
02 Wages	1.50	10.00	10.00	5.00
11 Domestic travel expenses	0.05	2.00	2.00	1.00
13 Office expenses	7.39	10.00	10.00	10.00
14 Rents, Rates, Taxes	--	0.10	0.10	0.10
26 Advertising and Publicity	--	0.50	0.50	0.10
28 Professional Services	--	0.50	0.50	0.10
30 Other contractual Services	--	5.00	5.00	0.10
50 Other charges	--	2.50	2.50	2.00
04 Commission for Inquiry	--	1.49	1.49	1.00
50 Other charges	--	1.49	1.49	1.00

Demand No. 23 HOME

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
06 Witness Protection Scheme 2018	--	5.00	5.00	1.00
50 Other charges	--	5.00	5.00	1.00
07 Facilitations Center for Welfare of NRI (Goans)	--	393.10	393.10	197.10
01 Salaries	--	100.00	100.00	80.00
03 Overtime Allowance	--	0.10	0.10	0.10
11 Domestic travel expenses	--	9.00	9.00	5.00
12 Foreign travel expenses	--	50.00	50.00	20.00
13 Office expenses	--	42.00	42.00	50.00
26 Advertising and Publicity	--	90.00	90.00	5.00
28 Professional Services	--	4.00	4.00	2.00
31 Grant-in-aid	--	8.00	8.00	15.00
50 Other charges	--	90.00	90.00	20.00
08 Welfare/Pension Scheme for Seafarer	--	350.00	350.00	300.00
50 Other charges	--	350.00	350.00	300.00
800 Other Expenditure	--	50.00	50.00	40.00
02 Victim Compensation & Rehabilitation Scheme	--	30.00	30.00	20.00
50 Other charges	--	30.00	30.00	20.00
03 Secret Service Fund	--	20.00	20.00	20.00
41 Secret service expenditure	--	20.00	20.00	20.00
2071 Pensions and Other Retirement Benefits	--	--	--	80.00
01 Civil	--	--	--	80.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	80.00
01 Defined Contribution Pension Scheme	--	--	--	80.00
01 Salaries	--	--	--	80.00
2235 Social Security and Welfare	29.46	485.00	485.00	267.50
60 Other Social Security and Welfare Programmes	29.46	485.00	485.00	267.50
102 Pensions under Social Security Schemes	5.94	43.00	43.00	23.00
01 Welfare of Swatantrata Sainik	5.94	43.00	43.00	23.00

Demand No. 23 HOME

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	1.00	1.00	1.00
31 Grant-in-aid	3.47	40.00	40.00	20.00
50 Other charges	2.47	2.00	2.00	2.00
800 Other Expenditure	23.52	442.00	442.00	244.50
01 Haj Committee Pilgrimage charges	23.52	37.00	37.00	37.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	1.00	1.00	1.00
31 Grant-in-aid	20.00	30.00	30.00	30.00
50 Other charges	3.52	5.00	5.00	5.00
05 Setting up of School of National Security & Strategic Studies	--	200.00	200.00	5.00
50 Other charges	--	200.00	200.00	5.00
06 Ex-gratia Payment to Naval Drivers	--	5.00	5.00	2.50
50 Other charges	--	5.00	5.00	2.50
07 Financial Assistance to Freedom Fighters	--	200.00	200.00	200.00
50 Other charges	--	200.00	200.00	200.00
Total Capital Expenditure	200.00	800.00	800.00	550.00
4059 Capital Outlay on Public Works	200.00	800.00	800.00	550.00
80 General	200.00	800.00	800.00	550.00
051 Construction	200.00	800.00	800.00	550.00
01 Construction of Patradevi Monument	--	500.00	500.00	250.00
53 Major Works	--	500.00	500.00	250.00
02 Purchase of Land/Building for Disaster Shelter	200.00	300.00	300.00	300.00
60 Other capital expenditure	200.00	300.00	300.00	300.00

Demand No. 24 ENVIRONMENT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3002.00	--	3002.00
Total	3002.00	--	3002.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 24 (Revenue & Capital) [2071, 3435]	2269.73	4056.00	4056.00	3002.00
Total Revenue Expenditure	2269.73	4056.00	4056.00	3002.00
2071 Pensions and Other Retirement Benefits	--	--	--	54.00
01 Civil	--	--	--	54.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	54.00
01 Defined Contribution Pension Scheme	--	--	--	54.00
01 Salaries	--	--	--	54.00
3435 Ecology and Environment	2269.73	4056.00	4056.00	2948.00
60 Others	2269.73	4056.00	4056.00	2948.00
796 Tribal Area Sub Plan	--	5.00	5.00	5.00
01 Scheduled Tribes Development Scheme	--	5.00	5.00	5.00
31 Grant-in-aid	--	5.00	5.00	5.00
800 Other Expenditure	2269.73	4051.00	4051.00	2943.00
01 Environment Programme including control of Air & Water Pollution	2177.75	641.00	641.00	748.00
01 Salaries	72.09	270.00	270.00	216.00
11 Domestic travel expenses	2.96	2.00	2.00	3.00
12 Foreign travel expenses	--	2.00	2.00	2.00
13 Office expenses	5.47	50.00	50.00	10.00
26 Advertising and Publicity	0.97	4.00	4.00	4.00
28 Professional Services	1.12	13.00	13.00	13.00
31 Grant-in-aid	541.93	200.00	200.00	300.00
50 Other charges	1553.21	100.00	100.00	200.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
02 Integrated Coastal Zone Management Project (ICZMP)	--	300.00	300.00	300.00
31 Grant-in-aid	--	300.00	300.00	300.00
03 Dev. of Wadas with proper sanitation/road & Infrastructure	--	100.00	100.00	90.00
31 Grant-in-aid	--	100.00	100.00	90.00
04 Water Supply Scheme for small/remote pollution affected wadas	--	10.00	10.00	5.00
31 Grant-in-aid	--	10.00	10.00	5.00
05 Survey and Inquiry of CRZ Area	91.98	300.00	300.00	250.00
28 Professional Services	91.98	200.00	200.00	200.00
31 Grant-in-aid	--	100.00	100.00	50.00
06 Management of Solid Waste & Other Wastes in Goa	--	1500.00	1500.00	100.00
31 Grant-in-aid	--	1500.00	1500.00	100.00
50 Other charges	--	--	--	--
07 Support Science Seminar and Research on Rivers and Water Bodies	--	50.00	50.00	50.00
50 Other charges	--	50.00	50.00	50.00
08 Formation of Goa State Biodiversity Board	--	500.00	500.00	800.00
31 Grant-in-aid	--	500.00	500.00	800.00
09 State Action Plan on Climate Change	--	150.00	150.00	100.00
31 Grant-in-aid	--	150.00	150.00	100.00
10 Goa State Wetland Authority	--	150.00	150.00	100.00
31 Grant-in-aid	--	150.00	150.00	100.00
11 Establishment of Goa State Pollution Control Board	--	150.00	150.00	200.00
31 Grant-in-aid	--	150.00	150.00	200.00
12 Formation of Goa- SEAC	--	200.00	200.00	150.00
31 Grant-in-aid	--	200.00	200.00	150.00
13 Setting up of Sfurti Cluster	--	--	--	50.00
31 Grant-in-aid	--	--	--	50.00

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	3037.93	--	3037.93
Total	3037.93	--	3037.93

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 25 (Revenue & Capital) [2070, 2071]	2588.65	2399.03	2399.03	3037.93
Total Revenue Expenditure	2588.65	2399.03	2399.03	3037.93
2070 Other Administrative Services	2588.65	2399.03	2399.03	2993.93
106 Civil Defence	81.19	102.60	102.60	91.60
01 Directorate of Civil Defence	81.19	102.60	102.60	91.60
01 Salaries	80.91	100.00	100.00	88.00
05 Rewards	0.05	0.10	0.10	0.10
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	0.23	1.00	1.00	2.00
50 Other charges	--	0.50	0.50	0.50
107 Home Guards	2507.46	2296.43	2296.43	2902.33
01 Home Guards	2507.46	2296.43	2296.43	2902.33
01 Salaries	36.20	85.00	85.00	88.00
05 Rewards	0.04	0.10	0.10	0.10
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	0.96	10.00	10.00	10.00
26 Advertising and Publicity	--	0.10	0.10	3.00
31 Grant-in-aid	--	0.23	0.23	0.23
50 Other charges	2470.26	2200.00	2200.00	2800.00
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
2071 Pensions and Other Retirement Benefits	--	--	--	44.00
01 Civil	--	--	--	44.00

Demand No. 25 HOME GUARDS AND CIVIL DEFENCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
117 Government Contribution for Defined Contribution Scheme	--	--	--	44.00
01 Defined Contribution Pension Scheme	--	--	--	44.00
01 Salaries	--	--	--	44.00

Demand No. 26 FIRE AND EMERGENCY SERVICES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	5257.50	4500.00	9757.50
Total	5257.50	4500.00	9757.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 26 (Revenue & Capital) [2070, 2071, 4059, 4070]	4945.84	9038.10	9038.10	9757.50
Total Revenue Expenditure	4313.79	4988.10	4988.10	5257.50
2070 Other Administrative Services	4313.79	4988.10	4988.10	4277.50
108 Fire Protection and Control	4316.13	4988.10	4988.10	4277.50
01 Fire Services	4316.13	4875.10	4875.10	4217.50
01 Salaries	4086.29	4561.00	4561.00	3920.00
02 Wages	31.04	46.00	46.00	7.00
05 Rewards	0.35	1.50	1.50	2.00
11 Domestic travel expenses	12.79	16.00	16.00	13.00
13 Office expenses	64.24	85.00	85.00	75.00
20 Other Administrative Expenses	0.72	3.50	3.50	2.50
21 Supplies and Materials	54.56	68.00	68.00	58.00
24 POL	64.58	78.00	78.00	65.00
26 Advertising and Publicity	1.31	10.50	10.50	5.00
27 Minor Works	--	5.50	5.50	5.00
50 Other charges	0.25	0.10	0.10	65.00
05 Ex-gratia payment to Fire Personnel	--	5.00	5.00	5.00
05 Rewards	--	5.00	5.00	5.00
06 Project Safe Goa	--	40.00	40.00	5.00
13 Office expenses	--	40.00	40.00	5.00
07 State Disaster Response Force	--	68.00	68.00	50.00
13 Office expenses	--	10.00	10.00	5.00
21 Supplies and Materials	--	30.00	30.00	25.00
50 Other charges	--	28.00	28.00	20.00
911 Deduct - Recoveries of Overpayment	-2.34	--	--	--

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Recoveries of overpayment of previous year	-2.34	--	--	--
01 Salaries	-2.34	--	--	--
2071 Pensions and Other Retirement Benefits	--	--	--	980.00
01 Civil	--	--	--	980.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	980.00
01 Defined Contribution Pension Scheme	--	--	--	980.00
01 Salaries	--	--	--	980.00
Total Capital Expenditure	632.05	4050.00	4050.00	4500.00
4059 Capital Outlay on Public Works	172.45	3000.00	3000.00	3700.00
01 Office Buildings	172.45	3000.00	3000.00	3700.00
051 Construction	172.45	3000.00	3000.00	3700.00
04 Construction of Fire Stations	31.52	1000.00	1000.00	900.00
53 Major Works	31.52	1000.00	1000.00	900.00
05 Contribution to GSIDC-Construction of Fire Stations	--	2000.00	2000.00	2800.00
60 Other capital expenditure	--	2000.00	2000.00	2800.00
06 Compensation towards L.A for Construction of Fire Station Ponda	140.93	--	--	--
60 Other capital expenditure	140.93	--	--	--
4070 Capital Outlay on Other Administrative Services	459.60	1050.00	1050.00	800.00
800 Other Expenditure	459.60	1050.00	1050.00	800.00
01 Upgradation of Standard of Administration	459.60	1050.00	1050.00	800.00
51 Motor vehicles	459.60	950.00	950.00	750.00
52 Machinery and equipment	--	100.00	100.00	50.00

Demand No. 27 OFFICIAL LANGUAGE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1474.50	500.00	1974.50
Total	1474.50	500.00	1974.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 27 (Revenue & Capital) [2070, 2071, 2202, 4059]	398.01	1184.00	1184.00	1974.50
Total Revenue Expenditure	398.01	984.00	984.00	1474.50
2070 Other Administrative Services	189.41	299.00	299.00	210.50
119 Official Languages	189.41	299.00	299.00	210.50
01 Department of Official Language	189.41	299.00	299.00	210.50
01 Salaries	176.10	220.00	220.00	180.00
02 Wages	--	1.00	1.00	0.50
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	6.62	25.00	25.00	12.50
16 Publications	--	1.00	1.00	0.50
20 Other Administrative Expenses	--	1.00	1.00	0.50
26 Advertising and Publicity	0.77	4.00	4.00	2.00
27 Minor Works	5.92	40.00	40.00	10.00
28 Professional Services	--	4.00	4.00	2.00
50 Other charges	--	2.00	2.00	2.00
2071 Pensions and Other Retirement Benefits	--	--	--	45.00
01 Civil	--	--	--	45.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	45.00
01 Defined Contribution Pension Scheme	--	--	--	45.00
01 Salaries	--	--	--	45.00
2202 General Education	208.60	685.00	685.00	1219.00
05 Language Development	208.60	685.00	685.00	1219.00
800 Other Expenditure	208.60	685.00	685.00	1219.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
02 Konkani Academy	105.90	250.00	250.00	300.00
31 Grant-in-aid	105.90	250.00	250.00	300.00
03 Marathi Academy	45.18	200.00	200.00	200.00
31 Grant-in-aid	45.18	200.00	200.00	200.00
04 Grants to Dalgado Konkani Academy	28.28	30.00	30.00	30.00
31 Grant-in-aid	28.28	30.00	30.00	30.00
05 Promotion and Development of Official Language	--	20.00	20.00	20.00
31 Grant-in-aid	--	10.00	10.00	10.00
50 Other charges	--	10.00	10.00	10.00
07 Rajbhas Prashikshan Evzonn	--	15.00	15.00	15.00
50 Other charges	--	15.00	15.00	15.00
08 Scheme for Publication in Official Language Konkani and Marathi.	0.07	15.00	15.00	15.00
50 Other charges	0.07	15.00	15.00	15.00
11 Promotion of Sanskrit and Langugues-8th Schedule	9.23	85.00	85.00	85.00
31 Grant-in-aid	8.11	60.00	60.00	60.00
50 Other charges	1.12	25.00	25.00	25.00
14 Bhasha Puraskar Yojana	0.14	10.00	10.00	10.00
50 Other charges	0.14	10.00	10.00	10.00
15 Rajbhasha Akshar Mitra Yojana	--	10.00	10.00	5.00
31 Grant-in-aid	--	10.00	10.00	5.00
16 Shanshodhan Ani Shabdavalee Nirmitee Yevzonn	--	15.00	15.00	4.00
31 Grant-in-aid	--	10.00	10.00	2.00
50 Other charges	--	5.00	5.00	2.00
17 Grants to Konkani Bhasha Mandal	10.80	20.00	20.00	20.00
31 Grant-in-aid	10.80	20.00	20.00	20.00
18 Grants to Konkani Parishad	9.00	15.00	15.00	15.00
31 Grant-in-aid	9.00	15.00	15.00	15.00
19 Animation and Documentation in Konkani Language	--	--	--	500.00

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 1	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
Total	Total	Total	Total	Total
2	3	4	5	5
31 Grant-in-aid	--	--	--	250.00
50 Other charges	--	--	--	250.00
Total Capital Expenditure	--	200.00	200.00	500.00
4059 Capital Outlay on Public Works	--	200.00	200.00	500.00
60 Other Buildings	--	200.00	200.00	500.00
051 Construction	--	200.00	200.00	500.00
01 Construction of Konkani Accademy	--	200.00	200.00	500.00
53 Major Works	--	200.00	200.00	500.00

Demand No. 28 ADMINISTRATIVE TRIBUNAL

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	212.60	--	212.60
Total	212.60	--	212.60

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND 28 (Revenue & Capital) [2070, 2071]	193.47	212.60	212.60	212.60
Total Revenue Expenditure	193.47	212.60	212.60	212.60
2070 Other Administrative Services	193.47	212.60	212.60	177.00
800 Other Expenditure	193.47	212.60	212.60	177.00
01 Administrative Tribunal	193.47	212.60	212.60	177.00
01 Salaries	158.44	178.00	178.00	142.40
02 Wages	7.85	6.50	6.50	6.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	5.94	5.00	5.00	5.00
14 Rents, Rates, Taxes	21.24	22.00	22.00	22.00
28 Professional Services	--	0.60	0.60	0.60
2071 Pensions and Other Retirement Benefits	--	--	--	35.60
01 Civil	--	--	--	35.60
117 Government Contribution for Defined Contribution Scheme	--	--	--	35.60
01 Defined Contribution Pension Scheme	--	--	--	35.60
01 Salaries	--	--	--	35.60

Demand No. 29 PUBLIC GRIEVANCES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	86.50	--	86.50
Total	86.50	--	86.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 29 (Revenue & Capital) [2070, 2071]	39.07	64.00	64.00	86.50
Total Revenue Expenditure	39.07	64.00	64.00	86.50
2070 Other Administrative Services	39.07	64.00	64.00	73.50
800 Other Expenditure	39.07	64.00	64.00	73.50
01 Department of Public Grievances	39.07	64.00	64.00	73.50
01 Salaries	38.02	50.00	50.00	52.00
02 Wages	--	2.00	2.00	2.00
11 Domestic travel expenses	0.16	2.00	2.00	2.00
13 Office expenses	0.89	5.00	5.00	7.50
50 Other charges	--	5.00	5.00	10.00
2071 Pensions and Other Retirement Benefits	--	--	--	13.00
01 Civil	--	--	--	13.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	13.00
01 Defined Contribution Pension Scheme	--	--	--	13.00
01 Salaries	--	--	--	13.00

Demand No. 30 SMALL SAVINGS AND LOTTERIES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1863.16	--	1863.16
Total	1863.16	--	1863.16

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 30 (Revenue & Capital) [2047, 2071, 2075, 2235]	1464.01	2010.00	2010.00	1863.16
Total Revenue Expenditure	1464.01	2010.00	2010.00	1863.16
2047 Other Fiscal Services	0.21	7.50	7.50	1.06
103 Promotion of Small Savings	0.21	7.50	7.50	1.06
01 National Savings Advisory Committee	0.21	7.50	7.50	1.06
01 Salaries	--	3.00	3.00	0.01
02 Wages	--	0.50	0.50	0.01
11 Domestic travel expenses	0.21	0.50	0.50	1.00
13 Office expenses	--	2.00	2.00	0.01
27 Minor Works	--	0.50	0.50	0.01
28 Professional Services	--	0.50	0.50	0.01
50 Other charges	--	0.50	0.50	0.01
2071 Pensions and Other Retirement Benefits	--	--	--	22.60
01 Civil	--	--	--	22.60
117 Government Contribution for Defined Contribution Scheme	--	--	--	22.60
01 Defined Contribution Pension Scheme	--	--	--	22.60
01 Salaries	--	--	--	22.60
2075 Miscellaneous General Services	113.80	227.50	227.50	339.50
103 State Lotteries	113.80	227.50	227.50	339.50
01 Lotteries	109.81	217.50	217.50	249.50
01 Salaries	80.30	100.00	100.00	88.00
02 Wages	0.19	0.50	0.50	0.50
11 Domestic travel expenses	1.48	1.00	1.00	3.50
13 Office expenses	6.06	15.00	15.00	12.50

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 Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
14 Rents, Rates, Taxes	1.88	4.00	4.00	4.00
26 Advertising and Publicity	17.74	16.00	16.00	25.00
27 Minor Works	--	1.00	1.00	1.00
28 Professional Services	2.00	10.00	10.00	15.00
50 Other charges	0.16	70.00	70.00	100.00
02 Remuneration to Draw Committee	3.99	10.00	10.00	90.00
50 Other charges	3.99	10.00	10.00	90.00
2235 Social Security and Welfare	1350.00	1775.00	1775.00	1500.00
60 Other Social Security and Welfare Programmes	1350.00	1775.00	1775.00	1500.00
800 Other Expenditure	1350.00	1775.00	1775.00	1500.00
01 Lotteries	1050.00	1475.00	1475.00	1500.00
31 Grant-in-aid	1050.00	1475.00	1475.00	1500.00
03 One time Grants for Upgradation of Institutions unfdcr Provedoria	300.00	300.00	300.00	--
31 Grant-in-aid	300.00	300.00	300.00	--

Demand No. 31 PANCHAYATS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	29925.05	16900.00	46825.05
Total	29925.05	16900.00	46825.05

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 31 (Revenue & Capital) [2071, 2505, 2515, 3451, 4216, 4515]	12880.59	34837.00	34837.00	46825.05
Total Revenue Expenditure	12010.93	21516.00	21516.00	29925.05
2071 Pensions and Other Retirement Benefits	--	--	--	942.41
01 Civil	--	--	--	942.41
117 Government Contribution for Defined Contribution Scheme	--	--	--	942.41
01 Defined Contribution Pension Scheme	--	--	--	942.41
01 Salaries	--	--	--	942.41
2515 Other Rural Development Programmes	11990.53	21476.00	21476.00	28947.14
001 Direction and Administration	1998.57	3036.00	3036.00	2591.50
01 Project/Block Headquarters (North Goa)	1254.42	2119.00	2119.00	1782.00
01 Salaries	949.51	1800.00	1800.00	1440.00
02 Wages	0.55	2.00	2.00	7.50
11 Domestic travel expenses	1.72	5.00	5.00	3.50
13 Office expenses	35.99	70.00	70.00	50.00
14 Rents, Rates, Taxes	266.65	240.00	240.00	280.00
50 Other charges	--	2.00	2.00	1.00
02 Project/Block Headquarters (South Goa)	744.15	917.00	917.00	809.50
01 Salaries	723.73	850.00	850.00	760.00
02 Wages	--	2.00	2.00	1.00
11 Domestic travel expenses	1.85	4.00	4.00	2.50
13 Office expenses	18.57	50.00	50.00	35.00
14 Rents, Rates, Taxes	--	10.00	10.00	10.00

Demand No. 31 PANCHAYATS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	1.00	1.00	1.00
003 Training	--	20.00	20.00	3.00
02 Training of Officials/ Non-Officials of Village Panchayats	--	20.00	20.00	3.00
28 Professional Services	--	10.00	10.00	1.50
50 Other charges	--	10.00	10.00	1.50
101 Panchayati Raj	7144.69	12716.00	12716.00	21496.64
01 Charges in connection with Panchayati Act, North Goa	518.89	864.00	864.00	580.00
01 Salaries	518.86	860.00	860.00	576.00
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	0.03	2.00	2.00	2.00
04 Assistance to Village Panchayats, North Goa	283.12	900.00	900.00	900.00
31 Grant-in-aid	283.12	900.00	900.00	900.00
05 Charges in connection with Panchayat Act, South Goa	359.13	454.00	454.00	340.14
01 Salaries	359.13	450.00	450.00	336.14
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	--	2.00	2.00	2.00
06 Strengthening of Panchayati Raj Institutions	580.20	1003.00	1003.00	760.49
01 Salaries	555.34	950.00	950.00	633.49
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	24.86	50.00	50.00	125.00
31 Grant-in-aid	--	1.00	1.00	--
07 Assistance to Village Panchayats, South Goa	230.32	900.00	900.00	900.00
31 Grant-in-aid	230.32	900.00	900.00	900.00
08 Establishment to Zilla Panchayats, North Goa	480.00	800.00	800.00	1000.00
31 Grant-in-aid	480.00	800.00	800.00	1000.00
09 Establishment to Zilla Panchayats, South Goa	480.00	800.00	800.00	1000.00
31 Grant-in-aid	480.00	800.00	800.00	1000.00

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
	2019 - 2020	Estimates	Estimates	Estimates
	2020 - 2021	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
15 Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (N.G.)	253.28	500.00	500.00	357.50
31 Grant-in-aid	253.28	500.00	500.00	357.50
16 Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (S.G.)	312.56	500.00	500.00	357.50
31 Grant-in-aid	312.56	500.00	500.00	357.50
20 Rural Garbage Disposal	139.20	1305.00	1305.00	1502.00
31 Grant-in-aid	139.20	1300.00	1300.00	1500.00
50 Other charges	--	5.00	5.00	2.00
21 Computerisation of Directorate and Infogram system in village panchayats	25.16	700.00	700.00	75.00
50 Other charges	25.16	700.00	700.00	75.00
22 Panchayat Mahila Evam Yuva Shakti Abhiyan	--	20.00	20.00	0.01
50 Other charges	--	20.00	20.00	0.01
24 Financial Assistance to weaker panchayats for payment of salaries	589.15	1350.00	1350.00	1000.00
31 Grant-in-aid	589.15	1350.00	1350.00	1000.00
25 Financial Assistance for the construction/repairs of houses under Rajiv Aawas Yojana	--	25.00	25.00	20.00
50 Other charges	--	25.00	25.00	20.00
28 Adharsh Nirmal Gram Grants	--	10.00	10.00	--
50 Other charges	--	10.00	10.00	--
30 Financial Assistance to mining affected Village Panchayats	--	1.00	1.00	--
31 Grant-in-aid	--	1.00	1.00	--
31 Disaster Management Scheme	--	4.00	4.00	4.00
31 Grant-in-aid	--	4.00	4.00	4.00
32 Grants to Local Bodies under Fourteenth Finance Commission	2793.13	1900.00	1900.00	--
31 Grant-in-aid	2793.13	1900.00	1900.00	--
34 Swatch Bharat Mission Gramin	95.96	500.00	500.00	500.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	150.00	150.00	150.00
50 Other charges	95.96	350.00	350.00	350.00
35 Rashtria Gram Swaraj Abhiyan (A)	4.59	180.00	180.00	500.00
31 Grant-in-aid	--	100.00	100.00	400.00
50 Other charges	4.59	80.00	80.00	100.00
38 Grants to local Bodies under Fifteenth Finance Commission	--	--	--	11700.00
31 Grant-in-aid	--	--	--	11700.00
102 Community Development	2305.14	4600.00	4600.00	3750.00
08 Financial Assistance for Village Panchayats for Infrastructure Dev.	1345.14	3000.00	3000.00	2000.00
31 Grant-in-aid	1345.14	3000.00	3000.00	2000.00
09 Grants to Zilla Panchayat for Rural Infrastructure Dev.	960.00	1600.00	1600.00	1750.00
31 Grant-in-aid	960.00	1600.00	1600.00	1750.00
789 Special Component Plan for Scheduled Castes	160.18	200.00	200.00	202.00
01 Scheduled Castes Development Scheme	160.18	200.00	200.00	202.00
31 Grant-in-aid	160.18	198.00	198.00	200.00
50 Other charges	--	2.00	2.00	2.00
796 Tribal Area Sub-Plan	639.02	904.00	904.00	904.00
01 Scheduled Tribe Development Scheme	639.02	904.00	904.00	904.00
31 Grant-in-aid	639.02	900.00	900.00	900.00
50 Other charges	--	4.00	4.00	4.00
911 Deduct - Recoveries of Overpayment	-257.07	--	--	--
01 Recoveries of overpayment of previous year	-257.03	--	--	--
01 Salaries	-7.18	--	--	--
31 Grant-in-aid	-249.85	--	--	--
06 Deduct - Recoveries of overpayment of previous year	-0.04	--	--	--
01 Salaries	-0.04	--	--	--
3451 Secretariat -Economic Services	20.40	40.00	40.00	35.50

Demand No. 31 PANCHAYATS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
800 Other Expenditure	20.40	40.00	40.00	35.50
01 Office of the Directorate of Panchayats	20.40	38.00	38.00	33.50
01 Salaries	16.13	24.00	24.00	24.00
11 Domestic travel expenses	0.47	4.00	4.00	2.00
13 Office expenses	0.09	2.00	2.00	1.00
20 Other Administrative Expenses	--	3.00	3.00	1.50
26 Advertising and Publicity	3.71	5.00	5.00	5.00
02 State Finance Commission Division	--	2.00	2.00	2.00
50 Other charges	--	2.00	2.00	2.00
Total Capital Expenditure	869.66	13321.00	13321.00	16900.00
4216 Capital Outlay on Housing	--	1.00	1.00	--
03 Rural Housing	--	1.00	1.00	--
102 Provision of House Sites to the Landless	--	1.00	1.00	--
02 Allotment of House Sites to Landless Labourers	--	1.00	1.00	--
53 Major Works	--	1.00	1.00	--
4515 Capital Outlay on other Rural Development Programmes	869.66	13320.00	13320.00	16900.00
101 Panchayati Raj	869.66	13320.00	13320.00	16900.00
01 Buildings	--	300.00	300.00	400.00
53 Major Works	--	300.00	300.00	400.00
02 Rural Garbage Disposal 2005 Scheme	--	10.00	10.00	--
53 Major Works	--	10.00	10.00	--
04 Infrastructure Development of Villages	--	2000.00	2000.00	2500.00
53 Major Works	--	2000.00	2000.00	2500.00
06 Infrastructure Development of Zilla Panchayats	--	10.00	10.00	--
53 Major Works	--	10.00	10.00	--
07 Deendayal Infrastructure Development Scheme	869.66	3000.00	3000.00	4000.00

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
	2019 - 2020	Estimates	Estimates	Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
Total	Total	Total	Total	
2	3	4	5	
53 Major Works	869.66	3000.00	3000.00	4000.00
08 Swatch Bharat Mission-Gramin	--	8000.00	8000.00	10000.00
53 Major Works	--	8000.00	8000.00	10000.00

Demand No. 32 FINANCE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1170.01	46021.01	47191.02
Total	1170.01	46021.01	47191.02

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 32 (Revenue & Capital) [2075, 2885, 4075, 6216]	23892.29	48356.08	48356.08	47191.02
Total Revenue Expenditure	392.29	2156.08	2156.08	1170.01
2075 Miscellaneous General Services	--	656.08	656.08	90.01
800 Other Expenditure	--	656.08	656.08	90.01
03 Consultancy Fees for Financial Services	--	0.88	0.88	--
50 Other charges	--	0.88	0.88	--
04 Consultancy fees for Legal Services	--	5.00	5.00	--
50 Other charges	--	5.00	5.00	--
06 Consultancy fees for PPP Projects	--	0.10	0.10	75.00
50 Other charges	--	0.10	0.10	75.00
08 Consultancy fees for Legal Services by GSIDC	--	0.10	0.10	--
50 Other charges	--	0.10	0.10	--
09 Advances to Goa Electronic Limited	--	50.00	50.00	--
50 Other charges	--	50.00	50.00	--
10 Fund for Startup	--	100.00	100.00	--
50 Other charges	--	100.00	100.00	--
11 Reimbursement of Infrastructure Tax	--	500.00	500.00	--
50 Other charges	--	500.00	500.00	--
12 Miscellaneous Expenses of Finance Department	--	--	--	15.01
11 Domestic travel expenses	--	--	--	0.01
13 Office expenses	--	--	--	5.00
50 Other charges	--	--	--	10.00

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	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
2885 Other Outlays on Industries and Minerals	392.29	1500.00	1500.00	1080.00
60 Others	392.29	1500.00	1500.00	1080.00
800 Other Expenditure	392.29	1500.00	1500.00	1080.00
01 Interest Subsidy on loan disbursed by EDC towards CMRY/NPA Assets	392.29	600.00	600.00	600.00
33 Subsidies	392.29	600.00	600.00	600.00
02 Contribution to Corpus Fund	--	100.00	100.00	--
32 Contributions	--	100.00	100.00	--
03 Advance Subsidy under Dr. Verghese Kurien Scheme	--	800.00	800.00	--
33 Subsidies	--	800.00	800.00	--
04 One Time Special Assistance to GSIDC	--	--	--	480.00
50 Other charges	--	--	--	480.00
Total Capital Expenditure	23500.00	46200.00	46200.00	46021.01
4075 Capital Outlay on Misc. General Services	22500.00	41200.00	41200.00	45021.01
800 Other Expenditure	22500.00	41200.00	41200.00	45021.01
01 Contribution to Goa State Infrastructure Development Corporation	22500.00	34000.00	34000.00	45020.00
60 Other capital expenditure	22500.00	34000.00	34000.00	45020.00
08 Special Project under other Corporations	--	7000.00	7000.00	1.00
60 Other capital expenditure	--	7000.00	7000.00	1.00
09 Construction of Office Premises for G.S.I.D.C.	--	200.00	200.00	0.01
60 Other capital expenditure	--	200.00	200.00	0.01
6216 Loans for Housing	1000.00	5000.00	5000.00	1000.00
80 General	1000.00	5000.00	5000.00	1000.00
201 Loans to Housing Board	1000.00	5000.00	5000.00	1000.00
01 Loans to Housing Board	1000.00	5000.00	5000.00	1000.00
55 Loans and advances	1000.00	5000.00	5000.00	1000.00

Demand No. 33 REVENUE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1895.00	1000.00	2895.00
Total	1895.00	1000.00	2895.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 33 (Revenue & Capital) [2070, 2071, 2235, 2245, 4059]	700.35	4682.38	4682.38	2895.00
Total Revenue Expenditure	700.35	2682.38	2682.38	1895.00
2070 Other Administrative Services	--	--	--	250.28
800 Other Expenditure	--	--	--	250.28
04 Salary Grants to Weaker Communitade Employees	--	--	--	250.00
31 Grant-in-aid	--	--	--	250.00
05 Setting up of Communitade Commission	--	--	--	0.18
01 Salaries	--	--	--	0.08
13 Office expenses	--	--	--	0.10
06 Goa Abolition of Proprietorship of Titles and Grant of Land	--	--	--	0.10
50 Other charges	--	--	--	0.10
2071 Pensions and Other Retirement Benefits	--	--	--	.02
01 Civil	--	--	--	0.02
117 Government Contribution for Defined Contribution Scheme	--	--	--	0.02
01 Defined Contribution Pension Scheme	--	--	--	0.02
01 Salaries	--	--	--	0.02
2235 Social Security and Welfare	80.00	177.05	177.05	100.00
01 Rehabilitation	80.00	177.05	177.05	100.00
800 Other Expenditure	80.00	177.05	177.05	100.00
01 Rehabilitation of persons affected by development of various projects, etc.	80.00	177.05	177.05	100.00
31 Grant-in-aid	80.00	177.05	177.05	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	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
2245 Relief on account of Natural Calamities	620.35	2505.33	2505.33	1544.70
07 State Disaster Response Fund.	553.41	400.00	400.00	1200.00
102 Transfer to Reserve Funds and Deposit Accounts	553.41	400.00	400.00	1200.00
02 State Disaster Response Fund	553.41	400.00	400.00	1200.00
32 Contributions	553.41	400.00	400.00	1200.00
08 State Disaster Mitigation Fund	--	200.00	200.00	300.00
102 Transfer to Reserve Funds and Deposit Account	--	200.00	200.00	300.00
03 State Disaster Mitigation Fund	--	200.00	200.00	300.00
32 Contributions	--	200.00	200.00	300.00
80 General	66.94	1905.33	1905.33	44.70
800 Other Expenditure	66.94	1905.33	1905.33	44.70
04 Salary Grants to Weaker Communitade Employees	66.94	150.00	150.00	--
31 Grant-in-aid	66.94	150.00	150.00	--
05 Setting up of Communitade Commission	--	1.20	1.20	--
01 Salaries	--	1.00	1.00	--
13 Office expenses	--	0.20	0.20	--
06 Goa Abolition of Proprietorship of Titles and Grants of Land	--	500.00	500.00	--
50 Other charges	--	500.00	500.00	--
07 Strengthening of State Disaster & District Disaster Management Authorities	--	41.13	41.13	37.00
14 Rents, Rates, Taxes	--	26.13	26.13	10.00
31 Grant-in-aid	--	5.00	5.00	2.00
50 Other charges	--	10.00	10.00	25.00
08 Incident Response System	--	8.00	8.00	1.00
50 Other charges	--	8.00	8.00	1.00
09 Setting up of Weather Station	--	1200.00	1200.00	5.00
50 Other charges	--	1200.00	1200.00	5.00

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
	2	3	4	5
10 SDMA Website	--	5.00	5.00	1.50
50 Other charges	--	5.00	5.00	1.50
11 Sendai Framework for Disaster Risk Reduction	--	--	--	0.10
50 Other charges	--	--	--	0.10
12 Capacity Building to Emergency Operations Centre	--	--	--	0.10
50 Other charges	--	--	--	0.10
Total Capital Expenditure	--	2000.00	2000.00	1000.00
4059 Capital Outlay on Public Works	--	2000.00	2000.00	1000.00
80 General	--	2000.00	2000.00	1000.00
051 Construction	--	2000.00	2000.00	1000.00
01 Rehabilitation project under taken by Goa Rehabilitation Board	--	2000.00	2000.00	1000.00
53 Major Works	--	2000.00	2000.00	1000.00
02 Purchase of Land/Building	--	--	--	--
60 Other capital expenditure	--	--	--	--

Demand No. 34 SCHOOL EDUCATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	179607.37	4542.01	184149.38
Total	179607.37	4542.01	184149.38

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 34 (Revenue & Capital) [2071, 2075, 2202, 2203, 2235, 4202]	139257.36	175183.48	169113.48	184149.38
Total Revenue Expenditure	133208.10	160598.22	160598.22	179607.37
2071 Pensions and Other Retirement Benefits	--	--	--	7423.79
01 Civil	--	--	--	7423.79
117 Government Contribution for Defined Contribution Scheme	--	--	--	7423.79
01 Defined Contribution Pension Scheme	--	--	--	7423.79
01 Salaries	--	--	--	7423.79
2075 Miscellaneous General Services	--	2.00	2.00	--
800 Other Expenditure	--	2.00	2.00	--
01 Annuity Contribution towards interest payment to GEDC for purchase of laptop to teachers	--	2.00	2.00	--
33 Subsidies	--	2.00	2.00	--
2202 General Education	132952.93	160205.22	160205.22	171859.08
01 Elementary Education	39883.10	47618.69	47618.69	49274.11
104 Inspection	1057.54	1296.50	1296.50	1187.30
01 Zonal Offices and Inspectorate of Education	1057.54	1296.50	1296.50	1187.30
01 Salaries	1047.14	1275.00	1275.00	1172.80
02 Wages	--	3.00	3.00	1.00
11 Domestic travel expenses	0.24	0.50	0.50	1.00
13 Office expenses	10.16	18.00	18.00	12.50
106 Teachers and Other Services	19997.56	26120.65	26120.65	23535.17
01 Government Primary Schools	15426.94	16942.60	16942.60	15684.50

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	15087.12	16500.00	16500.00	15180.00
02 Wages	195.57	280.00	280.00	250.00
11 Domestic travel expenses	0.01	0.10	0.10	1.00
13 Office expenses	60.42	80.00	80.00	70.00
14 Rents, Rates, Taxes	27.51	29.00	29.00	30.00
21 Supplies and Materials	--	3.00	3.00	2.50
24 POL	--	--	--	--
27 Minor Works	--	0.50	0.50	1.00
50 Other charges	56.31	50.00	50.00	150.00
02 Government Middle Schools	1553.55	2050.50	2050.50	1740.66
01 Salaries	1553.54	2050.00	2050.00	1740.16
11 Domestic travel expenses	0.01	0.25	0.25	0.25
13 Office expenses	--	0.25	0.25	0.25
04 Pre-Primary Education	33.39	53.01	53.01	46.40
01 Salaries	33.39	53.00	53.00	46.40
11 Domestic travel expenses	--	0.01	0.01	--
06 Strengthening of Administration	49.44	74.51	74.51	63.61
01 Salaries	49.04	72.00	72.00	61.60
11 Domestic travel expenses	--	0.01	0.01	0.01
13 Office expenses	0.40	2.00	2.00	1.50
28 Professional Services	--	--	--	--
50 Other charges	--	0.50	0.50	0.50
07 Village Education Committee/Urban Education Committee for maintenance of Govt. School Building	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
09 Sarva Sikshan Abhiyan (A)	--	0.02	0.02	--
32 Contributions	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
10 Samagra Shiksha Abhiyan	2934.24	7000.00	7000.00	6000.00
32 Contributions	2934.24	7000.00	7000.00	6000.00
107 Teachers Training	89.71	153.30	153.30	116.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Pre-service Teacher Education	89.71	153.30	153.30	116.00
01 Salaries	89.20	140.00	140.00	112.00
02 Wages	0.51	0.80	0.80	0.80
11 Domestic travel expenses	--	0.50	0.50	0.20
13 Office expenses	--	7.00	7.00	2.50
28 Professional Services	--	5.00	5.00	0.50
800 Other Expenditure	18746.55	20048.24	20048.24	24435.64
01 Grants to non-Govt. Primary Schools	15014.38	13000.00	13000.00	18200.00
31 Grant-in-aid	15014.38	13000.00	13000.00	18200.00
02 Grants for Development of Girls Education	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
05 Feeding for School Children 6-11 years (A)	1114.60	1350.00	1350.00	1550.00
50 Other charges	1114.60	1350.00	1350.00	1550.00
06 Estt. of Council of Educational Research & Training	8.08	38.01	38.01	20.01
31 Grant-in-aid	--	0.01	0.01	0.01
50 Other charges	8.08	38.00	38.00	20.00
07 Award of Scholarships to Talented Students (A)	--	0.01	0.01	--
34 Scholarships/Stipend	--	0.01	0.01	--
08 State Institute of Education	150.39	235.00	235.00	189.50
01 Salaries	136.17	210.00	210.00	168.00
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	10.01	18.00	18.00	15.00
24 POL	--	1.00	1.00	1.00
28 Professional Services	4.21	5.00	5.00	5.00
09 Opportunity cost for Girls Education	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	--
10 Establishment of Bal Bhavan	630.00	900.00	900.00	950.00
31 Grant-in-aid	630.00	900.00	900.00	950.00

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
11 Supply of text/note books to EBC Students	85.99	100.00	100.00	100.00
50 Other charges	85.99	100.00	100.00	100.00
12 Elementary stage Scholarships to Merit Students	27.96	40.00	40.00	40.00
34 Scholarships/Stipend	27.96	40.00	40.00	40.00
13 Supply of free uniforms to EBC Students	--	50.00	50.00	35.00
50 Other charges	--	50.00	50.00	35.00
14 District Institute of Education and Training (A)	150.47	244.20	244.20	180.13
01 Salaries	139.17	210.00	210.00	161.33
11 Domestic travel expenses	0.44	0.50	0.50	1.00
13 Office expenses	3.01	10.00	10.00	5.00
16 Publications	--	0.10	0.10	0.10
21 Supplies and Materials	--	3.00	3.00	2.00
26 Advertising and Publicity	0.09	0.10	0.10	0.20
27 Minor Works	--	0.50	0.50	0.50
28 Professional Services	7.76	20.00	20.00	10.00
17 Establishment of Sanjay Centre	817.00	1600.00	1600.00	1600.00
31 Grant-in-aid	817.00	1600.00	1600.00	1600.00
19 Value Education/Yoga Education Encouragement	--	110.00	110.00	70.00
31 Grant-in-aid	--	80.00	80.00	20.00
50 Other charges	--	30.00	30.00	50.00
21 Grants for Children with Special need	84.42	800.00	800.00	200.00
31 Grant-in-aid	84.42	800.00	800.00	200.00
22 Adoption of Govt. Prim. & Mid. Schools by Govt. Aided Inst./Mgmt.	--	10.00	10.00	--
31 Grant-in-aid	--	10.00	10.00	--
24 Student Counselling	250.82	300.00	300.00	300.00
50 Other charges	250.82	300.00	300.00	300.00
25 Vocational Courses	33.20	100.00	100.00	60.00
31 Grant-in-aid	30.82	70.00	70.00	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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	2.38	30.00	30.00	10.00
29 Grants to New Primary School opting to impart Primary Education in Konkani/Marathi	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
30 Promotion of Konkani & Marathi at Pre-Primary Level	--	100.00	100.00	--
50 Other charges	--	100.00	100.00	--
31 Grants to National Association of Blind	--	40.00	40.00	40.00
31 Grant-in-aid	--	40.00	40.00	40.00
32 Financial Support to Government primary School	--	30.00	30.00	1.00
50 Other charges	--	30.00	30.00	1.00
33 Special Grants to Konkani/Marathi School	379.24	800.00	800.00	800.00
31 Grant-in-aid	379.24	800.00	800.00	800.00
34 Purchase of Books for School Library	--	100.00	100.00	50.00
50 Other charges	--	100.00	100.00	50.00
35 Scheme for Creating Awareness on Road safety	--	100.00	100.00	50.00
31 Grant-in-aid	--	100.00	100.00	50.00
911 Deduct - Recoveries of Overpayment	-8.26	--	--	--
01 Recoveries of overpayment of the previous year	-8.26	--	--	--
01 Salaries	-2.81	--	--	--
13 Office expenses	--	--	--	--
31 Grant-in-aid	-5.45	--	--	--
02 Secondary Education	91946.03	110942.41	110942.41	121168.46
101 Inspection	--	5.02	5.02	1.02
01 Inspectorate of Secondary Schools	--	5.02	5.02	1.02
01 Salaries	--	5.00	5.00	1.00
11 Domestic travel expenses	--	0.01	0.01	0.01
13 Office 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	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
107 Scholarships	47.02	120.00	120.00	95.00
02 Merit Scholarships to Economically Backward Classes	0.12	20.00	20.00	20.00
34 Scholarships/Stipend	0.12	20.00	20.00	20.00
03 Other Scholarship	46.90	100.00	100.00	75.00
34 Scholarships/Stipend	46.90	100.00	100.00	75.00
109 Government Secondary Schools	8953.15	11229.27	11229.27	10589.32
01 Government Higher Secondary Schools	1435.25	1943.27	1943.27	1781.30
01 Salaries	1144.51	1500.00	1500.00	1281.28
02 Wages	2.23	6.00	6.00	3.50
03 Overtime Allowance	--	0.01	0.01	0.01
11 Domestic travel expenses	0.25	1.00	1.00	1.00
13 Office expenses	17.77	27.00	27.00	25.00
21 Supplies and Materials	8.30	29.00	29.00	20.00
27 Minor Works	--	0.25	0.25	0.50
28 Professional Services	--	0.01	0.01	0.01
50 Other charges	262.19	380.00	380.00	450.00
02 Government High Schools	7517.90	9286.00	9286.00	8808.02
01 Salaries	6928.50	8400.00	8400.00	7728.00
02 Wages	45.00	85.00	85.00	60.00
03 Overtime Allowance	--	--	--	0.01
11 Domestic travel expenses	2.06	4.00	4.00	3.00
13 Office expenses	68.22	64.00	64.00	80.00
14 Rents, Rates, Taxes	--	8.00	8.00	15.00
21 Supplies and Materials	9.72	23.00	23.00	20.00
27 Minor Works	0.52	2.00	2.00	2.00
28 Professional Services	--	--	--	0.01
50 Other charges	463.88	700.00	700.00	900.00
110 Assistance to non-Government Secondary Schools	75163.28	80555.00	80555.00	97550.00
01 Salary and Maintenance Grants to non-Govt. Secondary Schools	56176.88	60000.00	60000.00	75000.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	56176.88	60000.00	60000.00	75000.00
04 Establishment of School Complex	26.29	40.00	40.00	42.50
31 Grant-in-aid	21.85	30.00	30.00	35.00
50 Other charges	4.44	10.00	10.00	7.50
06 Grants to Higher Secondary Schools	18959.20	20500.00	20500.00	22500.00
31 Grant-in-aid	18959.20	20500.00	20500.00	22500.00
25 Meritorious Scholarships for Cadets of Goa Studing at RIMC Dehradum	0.91	5.00	5.00	2.50
34 Scholarships/Stipend	0.91	5.00	5.00	2.50
26 Scheme for Teachers Excellence	--	10.00	10.00	5.00
31 Grant-in-aid	--	10.00	10.00	5.00
789 Special Component Plan for Scheduled Castes	--	80.00	80.00	101.00
01 Scheduled Castes Development Schemes	--	80.00	80.00	11.00
31 Grant-in-aid	--	20.00	20.00	0.50
32 Contributions	--	30.00	30.00	0.50
50 Other charges	--	30.00	30.00	10.00
02 Samagra Shiksha Abhiyan	--	--	--	50.00
32 Contributions	--	--	--	50.00
03 Mid Day Meal	--	--	--	40.00
50 Other charges	--	--	--	40.00
796 Tribal Area Sub-Plan	56.20	280.00	280.00	861.00
01 Scheduled Tribe Development Schemes	56.20	280.00	280.00	11.00
31 Grant-in-aid	--	10.00	10.00	0.50
32 Contributions	--	180.00	180.00	0.50
50 Other charges	56.20	90.00	90.00	10.00
02 Samagra Shiksha Abhiyan	--	--	--	150.00
32 Contributions	--	--	--	150.00
03 Mid Day Meal	--	--	--	200.00
50 Other charges	--	--	--	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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
04 Financial Assistance for ST children for purchase of books and examination fees	--	--	--	500.00
50 Other charges	--	--	--	500.00
800 Other Expenditure	7800.14	18673.12	18673.12	11971.12
01 Miscellaneous Grants	--	10.00	10.00	0.01
31 Grant-in-aid	--	10.00	10.00	0.01
02 Board of Secondary Education	99.80	110.50	110.50	99.10
01 Salaries	74.80	80.00	80.00	73.60
11 Domestic travel expenses	--	0.50	0.50	0.50
31 Grant-in-aid	25.00	30.00	30.00	25.00
03 Vocational Guidance at +2 Stage (A)	28.90	60.01	60.01	40.00
21 Supplies and Materials	--	0.01	0.01	--
31 Grant-in-aid	28.90	60.00	60.00	40.00
04 Institution of Academic Excellence	--	450.00	450.00	100.00
31 Grant-in-aid	--	450.00	450.00	100.00
06 Infrastructure Development in Secondary Education	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
07 Rashtriya Madhyamik Shiksha Abhiyan (A)	--	0.01	0.01	--
32 Contributions	--	0.01	0.01	--
08 Vocational Guidance at +2 Stage	3738.25	5372.51	5372.51	5080.00
01 Salaries	507.87	600.00	600.00	508.00
11 Domestic travel expenses	1.73	1.00	1.00	1.00
13 Office expenses	--	1.00	1.00	0.50
21 Supplies and Materials	--	0.50	0.50	0.50
28 Professional Services	--	0.01	0.01	--
31 Grant-in-aid	3158.11	4700.00	4700.00	4500.00
50 Other charges	70.54	70.00	70.00	70.00
10 Computer Education in Secondary Education	--	0.03	0.03	--
27 Minor Works	--	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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
11 Computer Literacy and Studies in Schools	--	50.00	50.00	200.00
50 Other charges	--	50.00	50.00	200.00
12 Improvement of Science Education in Schools (A)	--	6.01	6.01	--
31 Grant-in-aid	--	0.01	0.01	--
50 Other charges	--	6.00	6.00	--
14 Incentive to Girls for Secondary Education (A)	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
17 National Scholarships (A)	--	0.01	0.01	--
34 Scholarships/Stipend	--	0.01	0.01	--
19 Post-Matric Scholarships	0.12	5.00	5.00	2.50
34 Scholarships/Stipend	0.12	5.00	5.00	2.50
20 Grants to PTA of Govt./Govt. Aided Primary/Secondary & Hr. Secondary Schools in the State of Goa	--	40.00	40.00	--
31 Grant-in-aid	--	30.00	30.00	--
50 Other charges	--	10.00	10.00	--
21 Grants for Transport Support to Children in School and KTC	1609.00	2630.00	2630.00	2005.00
31 Grant-in-aid	1607.83	2600.00	2600.00	2000.00
50 Other charges	1.17	30.00	30.00	5.00
23 Subsidy on Interest on HBA to employees of Non Govt. Aided Schools	285.84	150.00	150.00	10.00
33 Subsidies	285.84	150.00	150.00	10.00
24 Information, Communication and Innovation Technology	--	2500.00	2500.00	50.00
50 Other charges	--	2500.00	2500.00	50.00
25 Mid-day Meal for V - X th Standard	1277.98	1800.00	1800.00	1800.00
50 Other charges	1277.98	1800.00	1800.00	1800.00
27 Bharat Yatra	0.25	115.00	115.00	12.50

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
	2020 - 2021	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	100.00	100.00	10.00
50 Other charges	0.25	15.00	15.00	2.50
28 Adolescence Education Programme on HIV/AIDS etc.(A)	--	4.00	4.00	1.00
28 Professional Services	--	2.00	2.00	0.50
50 Other charges	--	2.00	2.00	0.50
31 Rajiv Gandhi Merit Scholarship for student of Tenth and Twelfth Class	60.00	70.00	70.00	70.00
34 Scholarships/Stipend	60.00	70.00	70.00	70.00
33 Laptop Scheme-2011 for Student of XI STD.	--	3000.00	3000.00	1500.00
50 Other charges	--	3000.00	3000.00	1500.00
34 Upgradation and Strengthening of Goa Board	700.00	900.01	900.01	900.01
31 Grant-in-aid	700.00	900.00	900.00	900.00
50 Other charges	--	0.01	0.01	0.01
35 Smart Classroom Project	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
37 Awareness towards Civil Engagement	--	200.00	200.00	100.00
50 Other charges	--	200.00	200.00	100.00
38 Education Development Fund	--	1200.00	1200.00	1.00
50 Other charges	--	1200.00	1200.00	1.00
911 Deduct - Recoveries of Overpayment	-73.76	--	--	--
01 Recoveries of overpayment of previous year	-67.35	--	--	--
01 Salaries	-10.41	--	--	--
31 Grant-in-aid	-56.94	--	--	--
34 Scholarships/Stipend	--	--	--	--
02 Recoveries of overpayment of previous year	-6.41	--	--	--
01 Salaries	-6.41	--	--	--
04 Adult Education	171.05	281.07	281.07	237.00
200 Other Adult Education Programme	171.05	281.03	281.03	237.00
01 Eradication of Illiteracy	170.23	251.02	251.02	193.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	170.06	250.00	250.00	192.00
02 Wages	--	0.01	0.01	--
11 Domestic travel expenses	0.17	0.50	0.50	0.50
13 Office expenses	--	0.50	0.50	0.50
50 Other charges	--	0.01	0.01	--
02 Expansion of Adult Education Programme/Pilot Literacy Projects	0.82	30.01	30.01	44.00
01 Salaries	0.82	5.00	5.00	4.00
13 Office expenses	--	0.01	0.01	--
31 Grant-in-aid	--	25.00	25.00	40.00
800 Other Expenditure	--	0.04	0.04	--
01 Implementation of non-formal Education Project (A)	--	0.02	0.02	--
02 Wages	--	0.01	0.01	--
13 Office expenses	--	0.01	0.01	--
04 Environmental Orientation in School Education	--	0.02	0.02	--
31 Grant-in-aid	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
05 Language Development	15.57	84.00	84.00	100.00
103 Sanskrit Education	15.57	80.00	80.00	100.00
01 Development of Sanskrit Education (A)	15.57	80.00	80.00	100.00
31 Grant-in-aid	15.57	80.00	80.00	100.00
800 Other Expenditure	--	4.00	4.00	--
01 Development of Languages	--	4.00	4.00	--
31 Grant-in-aid	--	4.00	4.00	--
80 General	937.18	1279.05	1279.05	1079.51
001 Direction and Administration	936.18	1278.05	1278.05	1078.51
01 Directorate of Education	936.18	1276.05	1276.05	1077.51
01 Salaries	856.16	1080.00	1080.00	952.00
02 Wages	--	0.01	0.01	--
03 Overtime Allowance	--	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 Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	0.15	5.00	5.00	2.00
13 Office expenses	78.90	115.00	115.00	97.50
16 Publications	--	1.00	1.00	1.00
21 Supplies and Materials	--	30.01	30.01	10.00
24 POL	--	0.01	0.01	0.01
26 Advertising and Publicity	0.17	2.00	2.00	1.00
27 Minor Works	--	1.00	1.00	3.00
28 Professional Services	--	2.00	2.00	1.00
31 Grant-in-aid	--	0.01	0.01	--
50 Other charges	0.80	20.00	20.00	10.00
51 Motor vehicles	--	20.00	20.00	--
03 Students Safety Insurance Scheme	--	2.00	2.00	1.00
32 Contributions	--	2.00	2.00	1.00
800 Other Expenditure	1.00	1.00	1.00	1.00
01 Grants for National Foundation of Teachers Welfare	1.00	1.00	1.00	1.00
31 Grant-in-aid	1.00	1.00	1.00	1.00
2203 Technical Education	255.17	388.00	388.00	323.50
103 Technical Schools	255.17	388.00	388.00	323.50
01 Govt. Technical High School at Mapusa, Panaji	153.09	215.00	215.00	184.50
01 Salaries	149.84	200.00	200.00	176.00
02 Wages	0.99	8.00	8.00	2.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	1.79	3.00	3.00	3.00
21 Supplies and Materials	--	1.00	1.00	0.50
27 Minor Works	--	0.50	0.50	0.50
28 Professional Services	--	1.00	1.00	0.50
50 Other charges	0.47	1.00	1.00	1.00
02 Government Multipurpose High School at Margao	102.08	173.00	173.00	139.00
01 Salaries	101.47	170.00	170.00	136.00
11 Domestic travel expenses	--	0.50	0.50	0.50

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	0.61	2.00	2.00	1.50
21 Supplies and Materials	--	0.50	0.50	1.00
2235 Social Security and Welfare	--	3.00	3.00	1.00
60 Other Social Security and Welfare Programmes	--	3.00	3.00	1.00
104 Deposit Linked Insurance Scheme - G.P.F.	--	3.00	3.00	1.00
01 Aided School Teachers - G.P.F.	--	3.00	3.00	1.00
31 Grant-in-aid	--	3.00	3.00	1.00
Total Capital Expenditure	6049.26	14585.26	8515.26	4542.01
4202 Capital Outlay on Education, Sports, Art and Culture	6049.26	14585.26	8515.26	4542.01
01 General Education	6049.26	14585.26	8515.26	4542.01
201 Elementary Education	75.94	100.00	100.00	1000.00
01 Buildings (Education)	75.94	100.00	100.00	1000.00
53 Major Works	75.94	100.00	100.00	1000.00
202 Secondary Education	--	120.00	120.00	1020.00
01 Buildings (Education)	--	100.00	100.00	1000.00
53 Major Works	--	100.00	100.00	1000.00
05 Building (Directorate of Education)	--	20.00	20.00	20.00
53 Major Works	--	20.00	20.00	20.00
800 Other Expenditure	5973.32	14365.26	8295.26	2522.01
01 Annuity contribution to Goa State Infrastrucrure Development Corporation	--	5.00	5.00	0.01
60 Other capital expenditure	--	5.00	5.00	0.01
05 Construction of SCERT Building throught G.S.I.D.C.	--	60.00	60.00	1.00
53 Major Works	--	60.00	60.00	1.00
07 Annuity contribution to GEDC towards repayment of Infrastructure loan cum grant	419.78	1100.00	520.00	500.00
60 Other capital expenditure	419.78	1100.00	520.00	500.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
08 Grants to GEDC for creating IT Infra/Educational Content for Sec. Level School	--	0.01	0.01	--
60 Other capital expenditure	--	0.01	0.01	--
09 Transport Support to KTC (Bal Bhavan)	--	0.25	0.25	--
60 Other capital expenditure	--	0.25	0.25	--
10 Curca School Complex Infrastructure	--	100.00	100.00	10.00
60 Other capital expenditure	--	100.00	100.00	10.00
11 Integrated School Complex Infrastructure	--	100.00	100.00	10.00
60 Other capital expenditure	--	100.00	100.00	10.00
12 Education Development Fund	5553.54	13000.00	7510.00	1.00
60 Other capital expenditure	5553.54	13000.00	7510.00	1.00
13 Infrastructure work for Sanjay Centre for Special Education	--	--	--	2000.00
60 Other capital expenditure	--	--	--	2000.00

Demand No. 35 HIGHER EDUCATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	45263.30	5101.00	50364.30
Total	45263.30	5101.00	50364.30

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 35 (Revenue & Capital) [2071, 2075, 2202, 2205, 2235, 4202]	40808.46	48393.20	48393.20	50364.30
Total Revenue Expenditure	35308.46	41793.20	41793.20	45263.30
2071 Pensions and Other Retirement Benefits	--	--	--	1566.04
01 Civil	--	--	--	1566.04
117 Government Contribution for Defined Contribution Scheme	--	--	--	1566.04
01 Defined Contribution Pension Scheme	--	--	--	1566.04
01 Salaries	--	--	--	1566.04
2075 Miscellaneous General Services	--	15.01	15.01	10.00
800 Other Expenditure	--	15.01	15.01	10.00
01 Annuity Contribution towards interest payment to GEDC laptop to teachers (DHE)	--	0.01	0.01	--
33 Subsidies	--	0.01	0.01	--
02 Annuity contribution towards GEDC towards term loan assistance from EDC	--	15.00	15.00	10.00
33 Subsidies	--	15.00	15.00	10.00
2202 General Education	35051.02	41457.69	41457.69	43220.68
03 University and Higher Education	35051.02	41457.69	41457.69	43220.68
001 Direction and Administration	880.32	931.51	931.51	1047.50
01 Directorate of Higher Education	475.35	518.51	518.51	636.50
01 Salaries	368.21	450.00	450.00	544.00
02 Wages	--	4.00	4.00	2.00
11 Domestic travel expenses	0.92	0.50	0.50	2.00
13 Office expenses	68.00	45.00	45.00	45.00

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
20 Other Administrative Expenses	1.30	3.00	3.00	3.00
26 Advertising and Publicity	4.20	3.00	3.00	5.00
28 Professional Services	0.62	5.00	5.00	2.50
31 Grant-in-aid	--	0.01	0.01	--
50 Other charges	32.10	8.00	8.00	33.00
03 Goa Scholar Scheme	350.00	380.00	380.00	380.00
34 Scholarships/Stipend	350.00	380.00	380.00	380.00
04 Golden Jubilee Development Vision Documents	--	3.00	3.00	--
50 Other charges	--	3.00	3.00	--
06 Bhausaheb Bhandodkar Scheme for Higher Education for Orphaned Students	--	2.00	2.00	3.00
50 Other charges	--	2.00	2.00	3.00
08 Setting up of Modern Library	54.97	28.00	28.00	28.00
13 Office expenses	--	8.00	8.00	8.00
50 Other charges	54.97	20.00	20.00	20.00
102 Assistance to Universities	6466.66	8520.00	8520.00	9000.00
01 Goa University	4499.99	6500.00	6500.00	9000.00
31 Grant-in-aid	4499.99	6500.00	6500.00	9000.00
02 Goa University	1966.67	2000.00	2000.00	--
31 Grant-in-aid	1966.67	2000.00	2000.00	--
03 Grants to Student Council of Goa University	--	20.00	20.00	--
31 Grant-in-aid	--	20.00	20.00	--
103 Government Colleges and Institutes	5704.69	6544.61	6544.61	6856.18
01 Government College	5662.20	6304.11	6304.11	6537.70
01 Salaries	5129.76	5900.00	5900.00	5360.00
02 Wages	34.67	52.00	52.00	43.00
11 Domestic travel expenses	2.25	4.00	4.00	8.00
13 Office expenses	277.01	155.00	155.00	350.00
20 Other Administrative Expenses	--	2.00	2.00	2.00
21 Supplies and Materials	97.91	95.00	95.00	145.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	1.29	5.00	5.00	6.00
27 Minor Works	--	2.10	2.10	10.00
28 Professional Services	8.61	9.00	9.00	12.70
34 Scholarships/Stipend	0.24	0.01	0.01	1.00
50 Other charges	110.46	80.00	80.00	600.00
02 State Council for Hr. Educ./State Awards for meritorious College Teachers	0.12	89.50	89.50	200.48
01 Salaries	--	0.10	0.10	0.08
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	0.09	0.10	0.10	0.10
20 Other Administrative Expenses	--	0.10	0.10	0.10
28 Professional Services	--	0.10	0.10	0.10
31 Grant-in-aid	--	80.00	80.00	200.00
50 Other charges	0.03	9.00	9.00	--
04 Grants for Student Council/Activities in Higher & Professional Edu.	3.76	30.00	30.00	10.00
31 Grant-in-aid	3.76	20.00	20.00	10.00
50 Other charges	--	10.00	10.00	--
05 Academic Develop. of Govt and Aided Colleges	38.61	61.00	61.00	58.00
13 Office expenses	3.23	1.00	1.00	1.00
20 Other Administrative Expenses	5.41	15.00	15.00	15.00
28 Professional Services	--	5.00	5.00	2.00
50 Other charges	29.97	40.00	40.00	40.00
06 State Award for Meritorious Teachers & Inst.	--	60.00	60.00	50.00
05 Rewards	--	40.00	40.00	40.00
50 Other charges	--	20.00	20.00	10.00
104 Assistance to non-Government Colleges & Inst.	19423.06	20087.00	20087.00	22345.00
01 Salary Grants to the Aided Colleges	18452.30	17500.00	17500.00	20000.00
31 Grant-in-aid	18452.30	17500.00	17500.00	20000.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
02 Building Grants to Non-Government Colleges and Institutions	--	80.00	80.00	20.00
31 Grant-in-aid	--	80.00	80.00	20.00
03 Maintenance Grants to the Aided Colleges	470.76	750.00	750.00	1110.00
31 Grant-in-aid	470.76	750.00	750.00	1110.00
04 Grants for Student Council/Activities in Higher & Professional Edu.	--	2.00	2.00	--
31 Grant-in-aid	--	2.00	2.00	--
05 Salary Grants to skill based Institutions	--	180.00	180.00	180.00
31 Grant-in-aid	--	180.00	180.00	180.00
06 Maintenance Grants to skill based institutions	--	70.00	70.00	30.00
31 Grant-in-aid	--	70.00	70.00	30.00
07 Setting up of Incubation Centres	500.00	1505.00	1505.00	1005.00
31 Grant-in-aid	500.00	1500.00	1500.00	5.00
50 Other charges	--	5.00	5.00	1000.00
789 Special Component Plan for Scheduled Castes	0.19	24.00	24.00	24.00
01 Scheduled Castes Development Scheme	0.19	24.00	24.00	24.00
31 Grant-in-aid	--	6.00	6.00	6.00
32 Contributions	--	6.00	6.00	6.00
34 Scholarships/Stipend	--	6.00	6.00	6.00
50 Other charges	0.19	6.00	6.00	6.00
796 Tribal Areas Sub Plan	0.02	43.00	43.00	43.00
02 Scheduled Tribes Development Scheme	0.02	43.00	43.00	43.00
31 Grant-in-aid	--	7.00	7.00	7.00
32 Contributions	--	8.00	8.00	8.00
34 Scholarships/Stipend	--	8.00	8.00	8.00
50 Other charges	0.02	20.00	20.00	20.00
800 Other Expenditure	2697.49	5307.57	5307.57	3905.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Starting of B.Ed. Special Education Course	--	23.00	23.00	23.00
31 Grant-in-aid	--	18.00	18.00	18.00
50 Other charges	--	5.00	5.00	5.00
02 Free Education to Female	--	4.00	4.00	--
31 Grant-in-aid	--	3.00	3.00	--
50 Other charges	--	1.00	1.00	--
03 Scheme to provide Financial support for conducting & attending Conference Workshops & Seminars	62.56	300.00	300.00	150.00
31 Grant-in-aid	32.24	200.00	200.00	100.00
50 Other charges	30.32	100.00	100.00	50.00
04 Extension Service	8.54	37.00	37.00	--
31 Grant-in-aid	8.54	37.00	37.00	--
05 Asstt.to Central Teachers Education (CTE) (A)	--	35.00	35.00	2.00
31 Grant-in-aid	--	35.00	35.00	2.00
07 Develop. of Assist. for undergraduate Education (A)	--	0.06	0.06	--
01 Salaries	--	0.01	0.01	--
11 Domestic travel expenses	--	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	--
50 Other charges	--	0.01	0.01	--
10 Providing Matching Grants to non-Govt.Colleges	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
12 Establishment of Smart Classroom in Colleges	158.60	200.00	200.00	200.00
50 Other charges	158.60	200.00	200.00	200.00
15 Grants for Development of Laboratories	230.00	181.00	181.00	150.00
27 Minor Works	--	1.00	1.00	--

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	80.00	80.00	--
50 Other charges	230.00	100.00	100.00	150.00
16 Open School	--	0.50	0.50	--
50 Other charges	--	0.50	0.50	--
17 State innovation Council	--	40.00	40.00	5.00
31 Grant-in-aid	--	20.00	20.00	2.50
50 Other charges	--	20.00	20.00	2.50
18 Assistance under High Educational Promotion Fund	1300.00	1325.00	1325.00	500.00
32 Contributions	1300.00	1325.00	1325.00	500.00
19 Popularisation of Science Education	44.49	70.00	70.00	80.00
50 Other charges	44.49	70.00	70.00	80.00
20 Goa Institute of Administrative Careers	--	60.00	60.00	50.00
31 Grant-in-aid	--	45.00	45.00	--
50 Other charges	--	15.00	15.00	50.00
21 Scheme for Special Coaching for SC/ST/OBC Students	--	8.00	8.00	--
28 Professional Services	--	4.00	4.00	--
50 Other charges	--	4.00	4.00	--
22 Scheme to support student seeking admission in N.D.A.	--	5.00	5.00	2.00
50 Other charges	--	5.00	5.00	2.00
23 Scheme for Development of Infrastructure in aided/non aided institutions	--	80.00	80.00	20.00
31 Grant-in-aid	--	80.00	80.00	20.00
25 Grants for Bursary Scheme	198.00	390.00	390.00	390.00
31 Grant-in-aid	8.00	190.00	190.00	190.00
32 Contributions	190.00	200.00	200.00	200.00
26 Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	444.93	2000.00	2000.00	200.00
31 Grant-in-aid	444.93	2000.00	2000.00	200.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
27 Goa Education Development Corporation (GEDC)	230.00	240.00	240.00	240.00
31 Grant-in-aid	230.00	240.00	240.00	240.00
28 Financial Assistance to Students- One Semester Abroad	--	20.00	20.00	--
50 Other charges	--	20.00	20.00	--
29 Engaging Resourceful Retired Teachers	7.00	20.00	20.00	50.00
50 Other charges	7.00	20.00	20.00	50.00
30 Scheme for Evening Colleges	--	8.00	8.00	--
31 Grant-in-aid	--	8.00	8.00	--
31 Training and Human Resources Development	13.37	68.00	68.00	53.00
20 Other Administrative Expenses	13.23	18.00	18.00	18.00
50 Other charges	0.14	50.00	50.00	35.00
32 Adoption of Village	--	50.00	50.00	50.00
20 Other Administrative Expenses	--	12.00	12.00	12.00
50 Other charges	--	38.00	38.00	38.00
33 Establishment of Science Museum	--	38.00	38.00	--
50 Other charges	--	38.00	38.00	--
34 Implementation of Autonomous Status for Govt. Colleges	--	37.00	37.00	--
50 Other charges	--	37.00	37.00	--
35 Use of Academic Excellence in Governance & Public Life	--	38.00	38.00	10.00
50 Other charges	--	38.00	38.00	10.00
36 Software Development for Various E-Governance Targets	--	30.00	30.00	30.00
50 Other charges	--	30.00	30.00	30.00
37 Establishment of State Research Foundation	--	--	--	975.00
01 Salaries	--	--	--	100.00
13 Office expenses	--	--	--	5.00
20 Other Administrative Expenses	--	--	--	5.00
28 Professional Services	--	--	--	165.00

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	--	--	300.00
50 Other charges	--	--	--	400.00
38 Establishment of State Massive Open Online Courses (MOOC) Platform	--	--	--	500.00
01 Salaries	--	--	--	100.00
28 Professional Services	--	--	--	50.00
31 Grant-in-aid	--	--	--	100.00
50 Other charges	--	--	--	250.00
39 Implementation of New Education Policy (NEP)	--	--	--	225.00
31 Grant-in-aid	--	--	--	25.00
50 Other charges	--	--	--	200.00
911 Deduct - Recoveries of Overpayment	-121.41	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-121.41	--	--	--
01 Salaries	-2.59	--	--	--
13 Office expenses	--	--	--	--
31 Grant-in-aid	-118.82	--	--	--
2205 Art and Culture	256.84	318.00	318.00	466.58
101 Fine Arts Education	256.84	318.00	318.00	466.58
01 Goa College of Music	256.84	318.00	318.00	466.58
01 Salaries	219.75	268.00	268.00	360.08
02 Wages	1.21	14.00	14.00	5.00
11 Domestic travel expenses	0.15	2.00	2.00	5.00
13 Office expenses	27.38	20.00	20.00	30.00
26 Advertising and Publicity	0.10	1.00	1.00	1.00
27 Minor Works	--	3.00	3.00	3.50
28 Professional Services	7.05	8.00	8.00	1.00
34 Scholarships/Stipend	--	0.50	0.50	1.00
50 Other charges	1.20	1.50	1.50	60.00
2235 Social Security and Welfare	0.60	2.50	2.50	--
60 Other Social Security and Welfare Programmes	0.60	2.50	2.50	--

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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
	2	3	4	5
104 Deposit Linked Insurance Scheme - G.P.F.	0.60	2.50	2.50	--
01 Aided Colleges,Goa University teaching/Non-teaching staff - GPF	0.60	2.50	2.50	--
31 Grant-in-aid	0.60	2.50	2.50	--
Total Capital Expenditure	5500.00	6600.00	6600.00	5101.00
4202 Capital Outlay on Education, Sports, Art and Culture	5500.00	6600.00	6600.00	5101.00
01 General Education	5500.00	6600.00	6600.00	5101.00
203 University and Other Higher Education	4300.00	4800.00	4800.00	3301.00
05 Upgradation/Renovation of Government Colleges by GSIDC	2300.00	1500.00	1500.00	1500.00
53 Major Works	2300.00	1500.00	1500.00	1500.00
06 Upgradation of Higher Education Building	--	500.00	500.00	1000.00
53 Major Works	--	500.00	500.00	1000.00
07 Education Development Fund	2000.00	2000.00	2000.00	1.00
60 Other capital expenditure	2000.00	2000.00	2000.00	1.00
08 Manohar Parrikar School	--	800.00	800.00	800.00
60 Other capital expenditure	--	800.00	800.00	800.00
800 Other Expenditure	1200.00	1800.00	1800.00	1800.00
13 Rashtriya uchcharat Shiksha Abhiyan (RUSA)	1200.00	1800.00	1800.00	1800.00
60 Other capital expenditure	1200.00	1800.00	1800.00	1800.00

Demand No. 36 TECHNICAL EDUCATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	5522.26	753.00	6275.26
Total	5522.26	753.00	6275.26

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 36 (Revenue & Capital) [2071, 2075, 2203, 4202]	2667.39	6863.96	6863.96	6275.26
Total Revenue Expenditure	2667.39	2710.31	2710.31	5522.26
2071 Pensions and Other Retirement Benefits	--	--	--	96.65
01 Civil	--	--	--	96.65
117 Government Contribution for Defined Contribution Scheme	--	--	--	96.65
01 Defined Contribution Pension Scheme	--	--	--	96.65
01 Salaries	--	--	--	96.65
2203 Technical Education	2667.39	2710.31	2710.31	5425.61
103 Technical Schools	2693.26	2710.31	2710.31	5425.61
01 Technical Education Cell	111.44	124.00	124.00	106.10
01 Salaries	111.08	122.00	122.00	104.00
13 Office expenses	0.36	1.00	1.00	1.10
27 Minor Works	--	1.00	1.00	1.00
09 Strengthening of Directorate of Technical Education	2581.82	2560.20	2560.20	2809.30
01 Salaries	272.03	340.00	340.00	280.00
02 Wages	--	0.10	0.10	--
11 Domestic travel expenses	0.91	2.00	2.00	1.00
13 Office expenses	64.64	38.00	38.00	45.00
20 Other Administrative Expenses	--	1.00	1.00	0.50
21 Supplies and Materials	--	8.00	8.00	5.00
24 POL	--	0.50	0.50	0.50
26 Advertising and Publicity	1.86	2.00	2.00	2.20
27 Minor Works	--	2.00	2.00	1.00

Demand No. 36 TECHNICAL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	52.28	55.00	55.00	60.00
30 Other contractual Services	--	1.00	1.00	1.00
31 Grant-in-aid	2170.62	2100.00	2100.00	2400.00
32 Contributions	--	0.50	0.50	0.50
34 Scholarships/Stipend	--	0.10	0.10	0.10
50 Other charges	19.48	10.00	10.00	12.50
11 Implementation of Scheme of Community Polytechnic	--	20.00	20.00	10.00
31 Grant-in-aid	--	20.00	20.00	10.00
12 CM-CARES Scheme for Coding and Robotics	--	--	--	2500.00
13 Office expenses	--	--	--	50.00
21 Supplies and Materials	--	--	--	500.00
28 Professional Services	--	--	--	1500.00
50 Other charges	--	--	--	450.00
14 Technical Education Quality Improvement Project Phase (II)	--	0.02	0.02	0.01
01 Salaries	--	0.02	0.02	0.01
20 Setting up of IIT, Goa	--	0.10	0.10	0.10
13 Office expenses	--	0.10	0.10	0.10
22 e-Learning and Smart Class	--	0.03	0.03	--
13 Office expenses	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
23 Special Lecture Series	--	2.05	2.05	0.04
11 Domestic travel expenses	--	1.00	1.00	0.01
13 Office expenses	--	0.10	0.10	0.01
28 Professional Services	--	0.45	0.45	0.01
50 Other charges	--	0.50	0.50	0.01
24 Academic Chair	--	2.90	2.90	0.04
11 Domestic travel expenses	--	1.50	1.50	0.01
13 Office expenses	--	0.10	0.10	0.01
28 Professional Services	--	0.45	0.45	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	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	0.85	0.85	0.01
25 Upgradation of Existing Polytechnic (Aided) (A)	--	0.01	0.01	0.01
31 Grant-in-aid	--	0.01	0.01	0.01
26 Land Acquisition for I.I.T. Goa	--	1.00	1.00	0.01
50 Other charges	--	1.00	1.00	0.01
911 Deduct - Recoveries of Overpayment	-25.87	--	--	--
01 Recoveries of overpayment of previous year	-25.87	--	--	--
01 Salaries	-25.87	--	--	--
Total Capital Expenditure	--	4153.65	4153.65	753.00
4202 Capital Outlay on Education, Sports, Art and Culture	--	4153.65	4153.65	753.00
02 Technical Education	--	4153.65	4153.65	753.00
103 Technical Schools	--	4153.65	4153.65	753.00
01 Buildings (Technical Education)	--	50.00	50.00	50.00
53 Major Works	--	50.00	50.00	50.00
02 Establishment charges transferred from "2059 - Public Works"	--	3.25	3.25	2.60
01 Salaries	--	3.25	3.25	2.60
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.38	0.38	0.38
52 Machinery and equipment	--	0.38	0.38	0.38
09 Land Acquisition for NIT, Goa	--	0.01	0.01	0.01
53 Major Works	--	0.01	0.01	0.01
10 Land Acquisition for IIT, Goa	--	0.01	0.01	0.01
53 Major Works	--	0.01	0.01	0.01
11 Land Acquisition for I.I.T. Goa	--	1000.00	1000.00	500.00
53 Major Works	--	1000.00	1000.00	500.00
12 Education Development Fund	--	3100.00	3100.00	200.00
60 Other capital expenditure	--	3100.00	3100.00	200.00

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3288.52	110.00	3398.52
Total	3288.52	110.00	3398.52

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 37 (Revenue & Capital) [2071, 2203, 4202]	2487.40	3456.39	3456.39	3398.52
Total Revenue Expenditure	2474.69	3216.39	3216.39	3288.52
2071 Pensions and Other Retirement Benefits	--	--	--	586.00
01 Civil	--	--	--	586.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	586.00
01 Defined Contribution Pension Scheme	--	--	--	586.00
01 Salaries	--	--	--	586.00
2203 Technical Education	2474.69	3216.39	3216.39	2702.52
105 Polytechnics	2474.69	3216.39	3216.39	2702.52
01 Government Polytechnic	2190.40	2762.62	2762.62	2346.62
01 Salaries	1994.16	2600.00	2600.00	2080.00
02 Wages	18.27	30.00	30.00	22.50
03 Overtime Allowance	--	0.50	0.50	0.01
11 Domestic travel expenses	0.03	0.60	0.60	0.50
13 Office expenses	65.49	71.00	71.00	90.00
21 Supplies and Materials	--	5.00	5.00	2.50
26 Advertising and Publicity	0.21	1.01	1.01	1.00
27 Minor Works	2.07	18.01	18.01	15.10
28 Professional Services	0.33	14.00	14.00	5.00
34 Scholarships/Stipend	0.06	0.50	0.50	0.01
50 Other charges	109.78	22.00	22.00	130.00
04 Community Polytechnic, Panaji (A)	9.63	20.00	20.00	18.00
11 Domestic travel expenses	0.20	0.20	0.20	0.20
13 Office expenses	0.79	3.00	3.00	2.00

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	0.40	3.00	3.00	2.00
24 POL	0.12	0.50	0.50	0.50
26 Advertising and Publicity	0.02	0.50	0.50	0.50
28 Professional Services	6.91	8.00	8.00	8.00
50 Other charges	1.19	4.80	4.80	4.80
05 Testing Consultancy & Research Development	13.75	27.00	27.00	17.50
28 Professional Services	5.12	11.00	11.00	7.50
50 Other charges	8.63	16.00	16.00	10.00
06 Polytechnic for persons with Disabilities (A)	1.23	8.00	8.00	3.40
11 Domestic travel expenses	0.17	0.45	0.45	0.20
13 Office expenses	0.07	0.50	0.50	0.20
21 Supplies and Materials	0.12	1.10	1.10	0.50
26 Advertising and Publicity	0.28	0.50	0.50	0.20
27 Minor Works	--	0.10	0.10	0.10
28 Professional Services	0.12	2.00	2.00	1.00
34 Scholarships/Stipend	0.12	0.90	0.90	0.20
50 Other charges	0.35	2.45	2.45	1.00
08 Strengthening of Technical Education - Govt. Poly., Panaji	259.68	319.50	319.50	274.00
01 Salaries	257.17	300.00	300.00	264.00
02 Wages	0.35	6.00	6.00	2.00
11 Domestic travel expenses	0.30	1.00	1.00	1.00
13 Office expenses	1.86	5.00	5.00	5.00
26 Advertising and Publicity	--	0.50	0.50	0.50
28 Professional Services	--	2.00	2.00	0.50
50 Other charges	--	5.00	5.00	1.00
09 Assistance for Manpower Development in Food Processing Industries (A)	--	20.00	20.00	8.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	0.10	0.10	0.10

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
	2	3	4	5
21 Supplies and Materials	--	19.50	19.50	7.50
27 Minor Works	--	0.10	0.10	0.10
28 Professional Services	--	0.20	0.20	0.20
14 Upgradation of Existing Polytechnic (A)	--	59.27	59.27	35.00
13 Office expenses	--	9.27	9.27	5.00
21 Supplies and Materials	--	40.00	40.00	20.00
50 Other charges	--	10.00	10.00	10.00
Total Capital Expenditure	12.71	240.00	240.00	110.00
4202 Capital Outlay on Education, Sports, Art and Culture	12.71	240.00	240.00	110.00
104 Polytechnics	12.71	240.00	240.00	110.00
01 Buildings (Govt. Poly. Panaji)	12.71	240.00	240.00	110.00
51 Motor vehicles	--	40.00	40.00	10.00
53 Major Works	12.71	200.00	200.00	100.00

Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1349.27	271.50	1620.77
Total	1349.27	271.50	1620.77

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 38 (Revenue & Capital) [2071, 2203, 4202]	1044.74	1306.82	1306.82	1620.77
Total Revenue Expenditure	1012.22	1267.32	1267.32	1349.27
2071 Pensions and Other Retirement Benefits	--	--	--	223.00
01 Civil	--	--	--	223.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	223.00
01 Defined Contribution Pension Scheme	--	--	--	223.00
01 Salaries	--	--	--	223.00
2203 Technical Education	1012.22	1267.32	1267.32	1126.27
105 Polytechnics	1012.22	1267.32	1267.32	1126.27
01 Starting of Second Polytechnic in Goa - Bicholim	487.54	614.00	614.00	540.00
01 Salaries	398.71	480.00	480.00	392.00
02 Wages	42.92	70.00	70.00	80.00
11 Domestic travel expenses	0.78	4.50	4.50	2.00
13 Office expenses	20.61	26.00	26.00	25.00
21 Supplies and Materials	18.35	20.00	20.00	25.00
26 Advertising and Publicity	0.06	2.50	2.50	1.00
27 Minor Works	0.19	2.00	2.00	2.00
34 Scholarships/Stipend	0.23	3.00	3.00	3.00
50 Other charges	5.69	6.00	6.00	10.00
03 Scheme of Upgradation of existing Polytechnic (A)	4.72	37.01	37.01	52.01
13 Office expenses	0.03	2.00	2.00	2.00
21 Supplies and Materials	4.69	20.00	20.00	20.00

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 Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	--	0.01	0.01	0.01
50 Other charges	--	15.00	15.00	30.00
04 Community Polytechnic Bicholim (A)	7.35	13.31	13.31	13.56
02 Wages	--	0.10	0.10	0.01
11 Domestic travel expenses	0.19	2.00	2.00	1.00
13 Office expenses	0.68	1.80	1.80	2.00
21 Supplies and Materials	0.40	0.40	0.40	1.50
26 Advertising and Publicity	--	0.01	0.01	0.05
28 Professional Services	6.08	9.00	9.00	9.00
05 Testing,Consultancy,Research Development and continuing Education	0.08	2.00	2.00	1.20
13 Office expenses	0.08	0.20	0.20	0.20
28 Professional Services	--	1.80	1.80	1.00
06 Strengthening of Technical Education - Govt. Polytechnic, Bicholim	512.53	601.00	601.00	519.50
01 Salaries	483.19	550.00	550.00	480.00
11 Domestic travel expenses	0.50	3.00	3.00	2.00
13 Office expenses	9.12	13.00	13.00	15.00
21 Supplies and Materials	1.91	10.00	10.00	2.50
28 Professional Services	11.85	20.00	20.00	15.00
50 Other charges	5.96	5.00	5.00	5.00
Total Capital Expenditure	32.52	39.50	39.50	271.50
4202 Capital Outlay on Education, Sports, Art and Culture	32.52	39.50	39.50	271.50
104 Polytechnics	32.52	39.50	39.50	271.50
01 Buildings (Govt. Poly. Bicholim)	32.52	10.50	10.50	250.50
51 Motor vehicles	--	0.50	0.50	0.50
53 Major Works	32.52	10.00	10.00	250.00
02 Establishment charges transferred from "2059 - Public Works"	--	26.00	26.00	20.00
01 Salaries	--	26.00	26.00	20.00

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 1	Actuals 2019 - 2020	Budget Estimates 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
	Total	Total	Total	Total
	2	3	4	5
03 Tools and Plant charges transferred from "2059 - Public Works"	--	3.00	3.00	1.00
52 Machinery and equipment	--	3.00	3.00	1.00

Demand No. 39 GOVERNMENT POLYTECHNIC, CURCHOREM

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	904.50	70.00	974.50
Total	904.50	70.00	974.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 39 (Revenue & Capital) [2071, 2203, 4202]	686.84	902.25	902.25	974.50
Total Revenue Expenditure	677.00	832.25	832.25	904.50
2071 Pensions and Other Retirement Benefits	--	--	--	154.00
01 Civil	--	--	--	154.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	154.00
01 Defined Contribution Pension Scheme	--	--	--	154.00
01 Salaries	--	--	--	154.00
2203 Technical Education	677.00	832.25	832.25	750.50
105 Polytechnics	677.00	832.25	832.25	750.50
01 Starting of Third Polytechnic in Goa - Curchorem	644.71	792.75	792.75	715.75
01 Salaries	574.71	700.00	700.00	616.00
02 Wages	17.01	1.00	1.00	1.00
11 Domestic travel expenses	0.51	1.50	1.50	1.50
13 Office expenses	9.12	18.00	18.00	20.00
21 Supplies and Materials	17.37	20.00	20.00	20.00
26 Advertising and Publicity	0.04	0.25	0.25	0.25
27 Minor Works	--	1.00	1.00	1.00
28 Professional Services	25.72	35.00	35.00	35.00
34 Scholarships/Stipend	--	1.00	1.00	1.00
50 Other charges	0.23	15.00	15.00	20.00
02 Community Polytechnic at Curchorem (A)	3.01	14.50	14.50	15.00
11 Domestic travel expenses	--	0.50	0.50	0.50

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 1	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
	2	3	4	5
13 Office expenses	0.12	2.00	2.00	2.00
21 Supplies and Materials	--	2.00	2.00	2.50
26 Advertising and Publicity	--	0.25	0.25	0.25
28 Professional Services	2.89	9.75	9.75	9.75
03 Strengthening of Polytechnics	29.28	25.00	25.00	19.75
21 Supplies and Materials	29.28	25.00	25.00	19.75
Total Capital Expenditure	9.84	70.00	70.00	70.00
4202 Capital Outlay on Education, Sports, Art and Culture	9.84	70.00	70.00	70.00
104 Polytechnics	9.84	70.00	70.00	70.00
01 Buildings (Govt. Poly. Curchorem)	9.84	70.00	70.00	70.00
51 Motor vehicles	--	30.00	30.00	30.00
52 Machinery and equipment	--	20.00	20.00	--
53 Major Works	9.84	20.00	20.00	40.00

Demand No. 40 GOA COLLEGE OF ENGINEERING

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4899.53	1367.10	6266.63
Total	4899.53	1367.10	6266.63

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 40 (Revenue & Capital) [2071, 2203, 4202]	3996.38	5975.36	5975.36	6266.63
Total Revenue Expenditure	3588.52	4493.36	4493.36	4899.53
2071 Pensions and Other Retirement Benefits	--	--	--	815.00
01 Civil	--	--	--	815.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	815.00
01 Defined Contribution Pension Scheme	--	--	--	815.00
01 Salaries	--	--	--	815.00
2203 Technical Education	3588.52	4493.36	4493.36	4084.53
112 Engineering /Technical Colleges and Institutes	3588.52	4493.36	4493.36	4084.53
01 Engineering College and Institutes	2853.28	3145.60	3145.60	2981.51
01 Salaries	2318.41	2650.00	2650.00	2320.00
03 Overtime Allowance	--	0.10	0.10	0.01
11 Domestic travel expenses	5.00	3.00	3.00	5.00
12 Foreign travel expenses	--	1.00	1.00	0.50
13 Office expenses	99.02	100.00	100.00	100.00
20 Other Administrative Expenses	1.57	4.00	4.00	3.50
24 POL	4.90	7.00	7.00	5.50
26 Advertising and Publicity	0.96	2.50	2.50	2.00
27 Minor Works	3.17	15.00	15.00	10.00
28 Professional Services	41.78	58.00	58.00	60.00
30 Other contractual Services	357.20	280.00	280.00	450.00
50 Other charges	21.27	25.00	25.00	25.00

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
08 Modernisation of Laboratories and Workshops (A)	--	--	--	0.01
21 Supplies and Materials	--	--	--	0.01
12 Education Technology Centre	--	100.00	100.00	25.00
50 Other charges	--	100.00	100.00	25.00
13 Testing Consultancy Research Dev. & Continuing Education	16.92	30.00	30.00	25.00
50 Other charges	16.92	30.00	30.00	25.00
14 Expansion of Goa Engineering College	717.52	1123.01	1123.01	991.01
01 Salaries	638.83	1000.00	1000.00	880.00
02 Wages	--	5.00	5.00	2.50
03 Overtime Allowance	--	0.01	0.01	0.01
11 Domestic travel expenses	0.09	1.00	1.00	1.00
13 Office expenses	57.59	58.00	58.00	60.00
21 Supplies and Materials	16.58	30.00	30.00	30.00
27 Minor Works	3.03	15.00	15.00	10.00
50 Other charges	1.40	14.00	14.00	7.50
15 Information security education and awareness project (A)	--	11.50	11.50	10.00
11 Domestic travel expenses	--	0.50	0.50	0.20
21 Supplies and Materials	--	8.00	8.00	9.00
28 Professional Services	--	2.00	2.00	0.50
50 Other charges	--	1.00	1.00	0.30
17 ENGICO Golden Jubilee Scheme	--	80.00	80.00	50.00
50 Other charges	--	80.00	80.00	50.00
18 Unnat Bharat Abhiyan (UBA)	0.80	3.25	3.25	2.00
11 Domestic travel expenses	--	1.25	1.25	0.50
13 Office expenses	--	1.00	1.00	0.50
50 Other charges	0.80	1.00	1.00	1.00
Total Capital Expenditure	407.86	1482.00	1482.00	1367.10
4202 Capital Outlay on Education, Sports, Art and Culture	407.86	1482.00	1482.00	1367.10

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
02 Technical Education	407.86	1482.00	1482.00	1367.10
105 Engineering Technical Colleges & Inst.	407.86	1482.00	1482.00	1367.10
01 Buildings (Engineering College)	286.99	500.00	500.00	500.00
53 Major Works	286.99	500.00	500.00	500.00
02 Establishment charges transferred from "2059 - Public Works"	16.21	225.00	225.00	210.00
01 Salaries	16.21	75.00	75.00	60.00
53 Major Works	--	150.00	150.00	150.00
03 Tools and Plant charges transferred from "2059 - Public Works"	1.87	7.00	7.00	7.00
52 Machinery and equipment	1.87	7.00	7.00	7.00
04 Equipment (Government Engineering)	9.32	200.00	200.00	150.00
51 Motor vehicles	--	100.00	100.00	50.00
52 Machinery and equipment	9.32	100.00	100.00	100.00
05 Campus Development (Engineering College)	--	100.00	100.00	100.00
60 Other capital expenditure	--	100.00	100.00	100.00
06 Modernisation and Removal of Obsolescence in GEC.	77.18	200.00	200.00	150.00
52 Machinery and equipment	77.18	200.00	200.00	150.00
07 Centre of Excellence (Development of Research Laboratory)	16.29	100.00	100.00	100.00
52 Machinery and equipment	16.29	100.00	100.00	100.00
08 Hostel building for SC & ST Students (A)	--	--	--	0.10
53 Major Works	--	--	--	0.10
09 Construction of Golden Jubilee Auditorium	--	150.00	150.00	150.00
53 Major Works	--	150.00	150.00	150.00

Demand No. 41 GOA ARCHITECTURE COLLEGE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	828.46	250.00	1078.46
Total	828.46	250.00	1078.46

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 41 (Revenue & Capital) [2071, 2203, 4202]	566.95	779.90	779.90	1078.46
Total Revenue Expenditure	566.95	749.90	749.90	828.46
2071 Pensions and Other Retirement Benefits	--	--	--	116.66
01 Civil	--	--	--	116.66
117 Government Contribution for Defined Contribution Scheme	--	--	--	116.66
01 Defined Contribution Pension Scheme	--	--	--	116.66
01 Salaries	--	--	--	116.66
2203 Technical Education	566.95	749.90	749.90	711.80
112 Engineering /Technical Colleges and Instituites	566.95	749.90	749.90	711.80
01 College of Architecture	125.82	181.00	181.00	604.60
01 Salaries	121.83	152.00	152.00	465.60
02 Wages	2.86	20.00	20.00	5.00
11 Domestic travel expenses	--	1.00	1.00	2.00
13 Office expenses	1.13	8.00	8.00	23.00
16 Publications	--	--	--	3.00
21 Supplies and Materials	--	--	--	3.00
26 Advertising and Publicity	--	--	--	1.00
27 Minor Works	--	--	--	2.00
28 Professional Services	--	--	--	70.00
50 Other charges	--	--	--	30.00
02 College of Architecture	440.38	555.00	555.00	--
01 Salaries	326.93	425.00	425.00	--
11 Domestic travel expenses	0.77	5.00	5.00	--

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	18.25	18.00	18.00	--
16 Publications	2.47	1.50	1.50	--
21 Supplies and Materials	0.67	6.00	6.00	--
26 Advertising and Publicity	0.10	1.50	1.50	--
27 Minor Works	1.03	3.00	3.00	--
28 Professional Services	64.96	70.00	70.00	--
50 Other charges	25.20	25.00	25.00	--
03 Academic Chair	--	9.00	9.00	4.00
01 Salaries	--	0.50	0.50	--
11 Domestic travel expenses	--	0.50	0.50	--
50 Other charges	--	8.00	8.00	4.00
04 Workshop, Seminars and Special Lectures	0.75	4.90	4.90	3.20
01 Salaries	--	0.60	0.60	0.50
11 Domestic travel expenses	--	0.30	0.30	0.20
50 Other charges	0.75	4.00	4.00	2.50
05 M.Arch Urban Design	--	--	--	50.00
11 Domestic travel expenses	--	--	--	10.00
28 Professional Services	--	--	--	10.00
50 Other charges	--	--	--	30.00
06 M.Arch Sustainable Habitat	--	--	--	50.00
11 Domestic travel expenses	--	--	--	10.00
28 Professional Services	--	--	--	10.00
50 Other charges	--	--	--	30.00
Total Capital Expenditure	--	30.00	30.00	250.00
4202 Capital Outlay on Education, Sports, Art and Culture	--	30.00	30.00	250.00
02 Technical Education	--	30.00	30.00	250.00
105 Engineering Technical Colleges & Inst.	--	30.00	30.00	250.00
01 Buildings (Architecture College)	--	30.00	30.00	250.00
53 Major Works	--	30.00	30.00	250.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	23094.88	5885.00	28979.88
Total	23094.88	5885.00	28979.88

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 42 (Revenue & Capital) [2071, 2204, 4202]	12159.29	32017.09	14822.25	28979.88
Total Revenue Expenditure	7462.15	17136.09	8521.25	23094.88
2071 Pensions and Other Retirement Benefits	--	--	--	291.64
01 Civil	--	--	--	291.64
117 Government Contribution for Defined Contribution Scheme	--	--	--	291.64
01 Defined Contribution Pension Scheme	--	--	--	291.64
01 Salaries	--	--	--	291.64
2204 Sports and Youth Services	7462.15	17136.09	8521.25	22803.24
101 Physical Education	1298.32	2317.80	1945.07	1742.81
02 Coaching Schm.& estabt. of Centre of Excellence	-0.41	42.60	37.39	11.00
01 Salaries	-0.41	20.00	20.00	5.00
02 Wages	--	--	--	0.50
11 Domestic travel expenses	--	0.10	0.10	1.00
13 Office expenses	--	5.00	5.00	1.00
21 Supplies and Materials	--	15.00	10.61	2.50
50 Other charges	--	2.50	1.68	1.00
03 Strengthening of Directorate of Sports	94.33	150.00	150.00	119.60
01 Salaries	91.51	124.00	124.00	108.00
02 Wages	--	--	--	1.00
03 Overtime Allowance	--	--	--	0.10
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	2.82	5.50	5.50	5.00
21 Supplies and Materials	--	10.00	10.00	2.50

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	10.00	10.00	2.50
04 Directorate of Sports	498.68	773.10	773.10	552.00
01 Salaries	441.15	700.00	700.00	480.00
02 Wages	0.68	2.00	2.00	2.00
03 Overtime Allowance	--	--	--	0.50
11 Domestic travel expenses	0.19	1.00	1.00	1.00
13 Office expenses	47.87	40.00	40.00	50.00
14 Rents, Rates, Taxes	--	--	--	1.00
21 Supplies and Materials	0.25	--	--	1.50
26 Advertising and Publicity	8.54	26.00	26.00	12.50
27 Minor Works	--	3.00	3.00	2.00
28 Professional Services	--	1.00	1.00	0.50
50 Other charges	--	0.10	0.10	1.00
05 Strengthening of Physical Education	135.75	321.10	231.51	204.34
01 Salaries	131.49	276.00	186.51	178.59
02 Wages	--	--	--	1.00
03 Overtime Allowance	--	0.55	0.50	1.00
11 Domestic travel expenses	0.10	0.30	0.25	1.00
13 Office expenses	--	28.00	28.00	12.50
21 Supplies and Materials	3.94	8.00	8.00	5.00
28 Professional Services	--	0.25	0.25	0.25
50 Other charges	0.22	8.00	8.00	5.00
10 Establishment of Gymnasia at Village/Taluka Places	--	96.00	96.00	25.85
01 Salaries	--	5.00	5.00	1.60
02 Wages	--	5.00	5.00	1.00
11 Domestic travel expenses	--	0.50	0.50	0.25
13 Office expenses	--	1.00	1.00	0.50
21 Supplies and Materials	--	80.00	80.00	20.00
27 Minor Works	--	2.00	2.00	1.00
31 Grant-in-aid	--	2.00	2.00	1.00
50 Other charges	--	0.50	0.50	0.50

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
11 Supply of Sports Equip. for Govt.& non-Govt. Schools	3.88	105.00	33.00	200.00
21 Supplies and Materials	--	10.00	10.00	50.00
31 Grant-in-aid	--	70.00	--	100.00
50 Other charges	3.88	25.00	23.00	50.00
16 Establishment of Vyamshahlas	--	--	--	0.02
31 Grant-in-aid	--	--	--	0.01
50 Other charges	--	--	--	0.01
18 Days of National Importance	76.14	80.00	74.07	80.00
21 Supplies and Materials	2.21	10.00	5.21	5.00
50 Other charges	73.93	70.00	68.86	75.00
20 Development of State Sports "Football"	489.95	700.00	500.00	500.00
50 Other charges	489.95	700.00	500.00	500.00
21 Grants to Taluka Level Chess Associations	--	50.00	50.00	50.00
31 Grant-in-aid	--	50.00	50.00	50.00
102 Youth Welfare Programmes for Students	440.11	1250.59	704.43	1142.02
01 National Service Scheme (A)	0.45	88.25	86.74	58.05
01 Salaries	--	3.00	3.00	0.80
02 Wages	--	0.10	0.10	0.10
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	0.05	0.05	0.05
21 Supplies and Materials	0.14	5.00	5.00	2.00
31 Grant-in-aid	--	75.00	75.00	50.00
50 Other charges	0.31	5.00	3.49	5.00
02 Establishment of Camp sites & Sports Complexes	--	0.14	0.14	0.12
01 Salaries	--	0.10	0.10	0.08
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

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	0.01	0.01	0.01
09 National Cadet Corps	331.50	654.00	336.94	385.51
01 Salaries	232.95	510.00	260.88	260.21
02 Wages	1.87	3.00	0.25	3.00
03 Overtime Allowance	--	0.05	--	0.05
11 Domestic travel expenses	--	2.50	--	2.50
13 Office expenses	12.18	20.00	6.46	20.00
14 Rents, Rates, Taxes	2.04	12.00	--	--
21 Supplies and Materials	1.67	2.00	2.00	2.00
26 Advertising and Publicity	--	0.25	0.25	0.25
27 Minor Works	--	3.20	--	5.00
28 Professional Services	7.83	20.00	13.21	10.00
32 Contributions	--	0.50	--	0.50
34 Scholarships/Stipend	0.77	0.50	0.50	2.00
50 Other charges	72.19	80.00	53.39	80.00
12 Grants to Bharat Scouts and Guides	--	20.00	20.00	20.00
31 Grant-in-aid	--	20.00	20.00	20.00
13 Directorate of Youth Services	78.51	140.10	117.27	100.50
01 Salaries	70.41	98.00	75.17	80.00
02 Wages	--	14.00	14.00	2.50
03 Overtime Allowance	--	0.50	0.50	0.50
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	6.11	14.00	14.00	6.50
21 Supplies and Materials	0.65	6.00	6.00	2.50
26 Advertising and Publicity	--	3.00	3.00	1.00
27 Minor Works	--	1.00	1.00	1.00
28 Professional Services	--	0.10	0.10	0.50
50 Other charges	1.34	2.50	2.50	5.00
14 Strengthening of Youth Affairs	9.59	198.10	63.20	30.20
01 Salaries	9.59	154.00	19.10	20.00
02 Wages	--	14.00	14.00	2.50

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
03 Overtime Allowance	--	0.05	0.05	0.10
11 Domestic travel expenses	--	0.05	0.05	0.10
13 Office expenses	--	6.00	6.00	2.50
21 Supplies and Materials	--	16.00	16.00	2.50
50 Other charges	--	8.00	8.00	2.50
19 Strengthening of Youth Services	--	0.45	0.45	0.06
01 Salaries	--	0.10	0.10	0.01
03 Overtime Allowance	--	0.10	0.10	0.01
11 Domestic travel expenses	--	0.05	0.05	0.01
13 Office expenses	--	--	--	0.01
21 Supplies and Materials	--	0.10	0.10	0.01
50 Other charges	--	0.10	0.10	0.01
21 National Cadet Corps and Sea Cadet Corps	--	5.25	5.25	0.08
01 Salaries	--	3.00	3.00	0.01
02 Wages	--	0.50	0.50	0.01
11 Domestic travel expenses	--	0.50	0.50	0.01
13 Office expenses	--	0.50	0.50	0.01
21 Supplies and Materials	--	--	--	0.01
27 Minor Works	--	0.25	0.25	0.01
31 Grant-in-aid	--	0.25	0.25	0.01
50 Other charges	--	0.25	0.25	0.01
22 Promotion of Scouts and Guides Youth Movement	--	14.00	14.00	14.00
31 Grant-in-aid	--	14.00	14.00	14.00
23 Grants to Indian Red Cross Society (Goa Branch)	1.44	8.00	8.00	8.00
31 Grant-in-aid	1.44	8.00	8.00	8.00
24 Awards to outstanding Youth/Voluntary Youth Organisation	--	1.30	1.30	--
31 Grant-in-aid	--	0.80	0.80	--
50 Other charges	--	0.50	0.50	--
25 Youth Festival	4.44	20.00	12.14	10.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	4.44	20.00	12.14	10.00
27 Youth Activities	9.88	30.00	18.00	15.00
50 Other charges	9.88	30.00	18.00	15.00
28 Establishment of Youth Hostel	--	1.00	1.00	0.50
27 Minor Works	--	1.00	1.00	0.50
29 State Youth Policy	4.30	70.00	20.00	500.00
31 Grant-in-aid	--	50.00	18.00	250.00
50 Other charges	4.30	20.00	2.00	250.00
104 Sports and Games	5717.42	13235.10	5539.15	19787.31
01 Civil Service Tournaments	4.09	12.00	12.00	7.50
50 Other charges	4.09	12.00	12.00	7.50
03 Grants to Sports Authority of Goa	2587.50	2000.00	2000.00	9000.00
31 Grant-in-aid	2587.50	2000.00	2000.00	9000.00
04 Financial Assistance to indigeneous Sportsmen	47.65	71.00	71.00	70.20
31 Grant-in-aid	47.65	70.00	70.00	70.00
34 Scholarships/Stipend	--	0.50	0.50	0.10
50 Other charges	--	0.50	0.50	0.10
05 Awards for Special Talents in Sports and Games	0.39	12.00	5.00	2.50
31 Grant-in-aid	--	2.00	--	0.50
50 Other charges	0.39	10.00	5.00	2.00
07 Sports Festival	182.79	320.00	131.05	220.00
21 Supplies and Materials	11.21	50.00	28.59	20.00
50 Other charges	171.58	270.00	102.46	200.00
08 Grants to non-Govt. Colleges & Secondary Schools for Dev. of Playground	45.00	195.00	195.00	100.00
31 Grant-in-aid	45.00	195.00	195.00	100.00
09 Grants to Goa Inter-Collegiate Committee	--	5.00	5.00	0.01
31 Grant-in-aid	--	5.00	5.00	0.01
13 Grants to Sports Authority of Goa	1950.00	2100.00	2100.00	--

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	1950.00	2100.00	2100.00	--
16 Grants to non-Government Institution for Playground Development	--	55.00	55.00	--
31 Grant-in-aid	--	55.00	55.00	--
17 Grants to Goa Inter-Collegiate Committee	--	5.00	5.00	--
31 Grant-in-aid	--	5.00	5.00	--
18 Establishment of Sports Complex etc. in Goa (A)	--	0.10	0.10	0.10
53 Major Works	--	0.10	0.10	0.10
19 Establishment of PYKKA (A)	--	3.00	3.00	1.00
31 Grant-in-aid	--	3.00	3.00	1.00
20 36th National Games Secretariat	--	107.00	107.00	86.00
01 Salaries	--	30.00	30.00	24.00
02 Wages	--	5.00	5.00	5.00
11 Domestic travel expenses	--	3.00	3.00	3.00
13 Office expenses	--	9.00	9.00	9.00
21 Supplies and Materials	--	--	--	10.00
31 Grant-in-aid	--	50.00	50.00	25.00
50 Other charges	--	10.00	10.00	10.00
21 Conducting National Games	500.00	8000.00	500.00	10000.00
50 Other charges	500.00	8000.00	500.00	10000.00
37 Grants to SAG for Football Clubs	400.00	350.00	350.00	300.00
31 Grant-in-aid	400.00	350.00	350.00	300.00
789 Special Component Plan for Scheduled Cast	5.01	63.60	63.60	43.10
01 Scheduled Cast Development Scheme	5.01	63.60	63.60	43.10
02 Wages	--	10.00	10.00	7.50
13 Office expenses	--	4.00	4.00	4.00
21 Supplies and Materials	--	18.00	18.00	10.00
26 Advertising and Publicity	--	5.00	5.00	5.00
28 Professional Services	--	4.00	4.00	4.00
34 Scholarships/Stipend	--	2.60	2.60	2.60

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	5.01	20.00	20.00	10.00
796 Tribal Area Sub-Plan	16.67	269.00	269.00	88.00
01 Scheduled Tribe Development Scheme	16.67	269.00	269.00	88.00
02 Wages	--	18.00	18.00	10.00
13 Office expenses	--	10.00	10.00	5.00
21 Supplies and Materials	--	60.00	60.00	10.00
26 Advertising and Publicity	--	5.00	5.00	5.00
27 Minor Works	--	5.00	5.00	2.00
28 Professional Services	--	3.00	3.00	3.00
31 Grant-in-aid	--	80.00	80.00	20.00
34 Scholarships/Stipend	--	3.00	3.00	3.00
50 Other charges	16.67	85.00	85.00	30.00
911 Deduct - Recoveries of Overpayment	-15.38	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-15.38	--	--	--
01 Salaries	-0.12	--	--	--
50 Other charges	-15.26	--	--	--
Total Capital Expenditure	4697.14	14881.00	6301.00	5885.00
4202 Capital Outlay on Education, Sports, Art and Culture	4697.14	14881.00	6301.00	5885.00
03 Sports and Youth Services - Sports Stadia	4697.14	14881.00	6301.00	5885.00
789 Special Component Plan for Scheduled Cast	--	300.00	300.00	50.00
01 Scheduled Cast Development Scheme	--	300.00	300.00	50.00
53 Major Works	--	300.00	300.00	50.00
796 Tribal Area Sub-Plan	228.80	900.00	500.00	500.00
01 Development of Playground/ campsites in Tribal Areas	228.80	900.00	500.00	500.00
53 Major Works	228.80	900.00	500.00	500.00
800 Other Expenditure	4468.34	13681.00	5501.00	5335.00
01 Construction of Playgrounds, Sports Complexes, etc. (Sports)	3.66	1000.00	10.00	100.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	3.66	1000.00	10.00	100.00
03 Establishment of Sports Hostels (Sports)	--	1.00	1.00	--
53 Major Works	--	1.00	1.00	--
04 Development of Playground of Schools (Sports)	111.78	520.00	120.00	200.00
53 Major Works	111.78	520.00	120.00	200.00
05 Development of Camp Sites	--	10.00	10.00	--
53 Major Works	--	10.00	10.00	--
06 Establishment of N.C.C.	22.72	40.00	40.00	30.00
53 Major Works	22.72	40.00	40.00	30.00
07 36th National Games 2011.	--	100.00	100.00	--
53 Major Works	--	100.00	100.00	--
10 Grants to SAG for Infrastructure Dev. & other Exp. (EDC/Lusofonia & National Game)	4330.18	12000.00	5210.00	5000.00
53 Major Works	4330.18	12000.00	5210.00	5000.00
11 National Games Village	--	10.00	10.00	5.00
60 Other capital expenditure	--	10.00	10.00	5.00
901 Deduct - Receipts and recoveries	--	--	--	--
01 Deduct - Receipts and recoveries	--	--	--	--
53 Major Works	--	--	--	--

Demand No. 43 ART AND CULTURE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	12520.22	7223.00	19743.22
Total	12520.22	7223.00	19743.22

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 43 (Revenue & Capital) [2071, 2205, 4202]	9991.16	17009.35	17009.35	19743.22
Total Revenue Expenditure	9966.44	12979.35	12979.35	12520.22
2071 Pensions and Other Retirement Benefits	--	--	--	1160.05
01 Civil	--	--	--	1160.05
117 Government Contribution for Defined Contribution Scheme	--	--	--	1160.05
01 Defined Contribution Pension Scheme	--	--	--	1160.05
01 Salaries	--	--	--	1160.05
2205 Art and Culture	9966.44	12979.35	12979.35	11360.17
001 Direction and Administration	2912.99	3389.58	3389.58	2851.44
01 Direction	2912.99	3389.58	3389.58	2851.44
01 Salaries	2829.75	3255.92	3255.92	2724.74
02 Wages	--	0.10	0.10	0.10
11 Domestic travel expenses	0.26	1.55	1.55	1.00
12 Foreign travel expenses	--	2.00	2.00	1.00
13 Office expenses	66.86	73.00	73.00	80.00
14 Rents, Rates, Taxes	--	0.01	0.01	--
20 Other Administrative Expenses	0.13	1.50	1.50	1.00
26 Advertising and Publicity	1.87	3.50	3.50	2.50
27 Minor Works	--	1.00	1.00	0.60
28 Professional Services	--	0.50	0.50	0.50
50 Other charges	14.12	50.50	50.50	40.00
51 Motor vehicles	--	--	--	--
101 Fine Arts Education	2296.74	2542.01	2542.01	2430.86
01 Establishment of Kala Academy	500.00	500.00	500.00	500.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	500.00	500.00	500.00	500.00
02 Grants to Kala Academy	1000.00	1000.00	1000.00	1000.00
31 Grant-in-aid	1000.00	1000.00	1000.00	1000.00
03 Establishment of Art Gallery in Menezes Braganza	70.76	72.01	72.01	70.86
01 Salaries	5.76	7.00	7.00	5.86
11 Domestic travel expenses	--	0.01	0.01	--
31 Grant-in-aid	65.00	65.00	65.00	65.00
05 Grants to Rajiv Gandhi Kala Mandir, Ponda	150.00	175.00	175.00	175.00
31 Grant-in-aid	150.00	175.00	175.00	175.00
06 Grants to Institutions for promoting Art and Culture	59.98	110.00	110.00	80.00
31 Grant-in-aid	59.98	110.00	110.00	80.00
07 Grants to Ravindra Bhavan, Margao	150.00	175.00	175.00	160.00
31 Grant-in-aid	150.00	175.00	175.00	160.00
08 Establishment of Centre of Art Culture at Old Sect. Building	--	10.00	10.00	5.00
13 Office expenses	--	10.00	10.00	5.00
09 Grants to Ravindra Bhavan, Curchorem	150.00	175.00	175.00	160.00
31 Grant-in-aid	150.00	175.00	175.00	160.00
10 Grants to Ravindra Bhavan, Baina	66.00	175.00	175.00	130.00
31 Grant-in-aid	66.00	175.00	175.00	130.00
11 Grants to Ravindra Bhavan Sankhali	150.00	150.00	150.00	150.00
31 Grant-in-aid	150.00	150.00	150.00	150.00
102 Promotion of Art and Culture	2578.86	4234.32	4234.32	3558.30
01 Grants to Cultural Organisation	59.50	61.00	61.00	127.00
31 Grant-in-aid	59.50	60.00	60.00	125.00
50 Other charges	--	1.00	1.00	2.00
02 Setting up of Tiatr Academy	93.62	129.50	129.50	103.60
01 Salaries	23.62	29.50	29.50	23.60
31 Grant-in-aid	70.00	100.00	100.00	80.00

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
17 West Zone Cultural Centre	21.74	23.00	23.00	26.00
20 Other Administrative Expenses	21.74	22.00	22.00	25.00
50 Other charges	--	1.00	1.00	1.00
19 Conduct of Cultural	23.44	80.00	80.00	52.00
courses/Camps/Festivals/Competition				
20 Other Administrative Expenses	23.44	70.00	70.00	50.00
50 Other charges	--	10.00	10.00	2.00
21 Promotion of Literature on Art and	4.87	30.00	30.00	10.00
Culture of Local				
Authors/Organisation				
50 Other charges	4.87	30.00	30.00	10.00
22 Grants to Cultural Organisation	64.65	66.00	66.00	--
31 Grant-in-aid	64.65	65.00	65.00	--
50 Other charges	--	1.00	1.00	--
23 Conduct of Cultural	--	1.00	1.00	--
Exchange/Shows/Celebrations				
20 Other Administrative Expenses	--	1.00	1.00	--
24 Kala Sanman Scheme	577.83	750.00	750.00	700.00
31 Grant-in-aid	577.83	750.00	750.00	700.00
26 Grants to Cultural Organisations for	51.79	161.00	161.00	76.00
promotion of Cultural Activities				
20 Other Administrative Expenses	--	1.00	1.00	1.00
31 Grant-in-aid	5.66	80.00	80.00	10.00
50 Other charges	46.13	80.00	80.00	65.00
28 Conduct of Cultural	595.57	510.00	510.00	551.00
Exchange/Shows/Celebrations				
20 Other Administrative Expenses	48.42	60.00	60.00	50.00
31 Grant-in-aid	547.15	350.00	350.00	500.00
50 Other charges	--	100.00	100.00	1.00
29 Goa State Cultural Awards	4.99	27.00	27.00	13.00
20 Other Administrative Expenses	4.06	25.00	25.00	10.00
50 Other charges	0.93	2.00	2.00	3.00
30 Establishment of Ravindra	751.04	898.30	898.30	720.20
Bhavan/Cultural Complex				

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	750.94	897.50	897.50	718.00
02 Wages	--	0.50	0.50	2.00
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	0.10	0.10	0.10	0.10
13 Office expenses	--	0.10	0.10	0.10
31 Kala Gaurav Scheme	14.35	22.00	22.00	23.00
20 Other Administrative Expenses	14.35	20.00	20.00	22.00
50 Other charges	--	2.00	2.00	1.00
32 Financial Assistance to Folk performing Groups for purchase of costumes	--	12.00	12.00	10.00
31 Grant-in-aid	--	12.00	12.00	10.00
33 Financial Assistance to the institutions for long term project	--	5.00	5.00	--
31 Grant-in-aid	--	5.00	5.00	--
34 Scheme to provide Musical Instruments	--	15.00	15.00	10.00
31 Grant-in-aid	--	15.00	15.00	10.00
35 State Reward to recipient of National Award	--	3.00	3.00	3.00
20 Other Administrative Expenses	--	2.00	2.00	2.00
50 Other charges	--	1.00	1.00	1.00
36 Celebration of Shigmotsav	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
38 Scheme to provide scholarships to Students	15.94	41.00	41.00	23.50
34 Scholarships/Stipend	15.75	40.00	40.00	22.50
50 Other charges	0.19	1.00	1.00	1.00
39 Best Cultural Institution Awards	0.47	6.00	6.00	3.50
20 Other Administrative Expenses	0.47	3.00	3.00	2.50
31 Grant-in-aid	--	2.00	2.00	0.50
50 Other charges	--	1.00	1.00	0.50
40 Scheme to provide financial assistance to goan Authors & Publishers	39.78	40.00	40.00	40.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	39.78	40.00	40.00	40.00
42 Development of Film Culture	3.68	15.00	15.00	15.00
50 Other charges	3.68	15.00	15.00	15.00
43 Talent Search Programme/Competition	55.90	53.00	53.00	56.50
20 Other Administrative Expenses	51.61	40.00	40.00	50.00
34 Scholarships/Stipend	4.29	12.00	12.00	5.50
50 Other charges	--	1.00	1.00	1.00
45 Development of Library & Reading Culture	--	8.00	8.00	2.50
50 Other charges	--	8.00	8.00	2.50
46 Celebration of Centenaries/Day of National Importance/Anniversaries	--	3.00	3.00	52.00
20 Other Administrative Expenses	--	2.00	2.00	2.00
50 Other charges	--	1.00	1.00	50.00
50 Kalakar Kritadnyata Nidhi	0.90	30.00	30.00	30.00
50 Other charges	0.90	30.00	30.00	30.00
51 Yuva Srujan Puraskar	4.16	10.50	10.50	8.00
20 Other Administrative Expenses	4.16	10.00	10.00	7.50
50 Other charges	--	0.50	0.50	0.50
53 Celebration of Birth Centenary of first C.M.of Goa late Bhausaheb Bandodkar	--	5.00	5.00	--
50 Other charges	--	5.00	5.00	--
54 Gomant Vibushan Award	10.18	25.00	25.00	22.50
20 Other Administrative Expenses	10.13	20.00	20.00	20.00
50 Other charges	0.05	5.00	5.00	2.50
56 D.D. Kosambi Festival of Ideas	10.56	57.00	57.00	55.00
20 Other Administrative Expenses	9.24	50.00	50.00	50.00
50 Other charges	1.32	7.00	7.00	5.00
57 Celebration of Lokatsav	6.30	164.00	164.00	210.00
20 Other Administrative Expenses	6.30	124.00	124.00	200.00
50 Other charges	--	40.00	40.00	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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
58 Establishment of Public Art	--	60.00	60.00	10.00
50 Other charges	--	60.00	60.00	10.00
60 Benevolent Fund	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	--
63 Establishment of various chairs at Goa University	70.73	100.00	100.00	175.00
31 Grant-in-aid	46.00	70.00	70.00	95.00
50 Other charges	24.73	30.00	30.00	80.00
66 Golden Jubilee Grants to NGOs	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
74 Grants to Cultural Institutions/Societies in existence for 100/75/50 years	--	40.00	40.00	10.00
31 Grant-in-aid	--	40.00	40.00	10.00
76 Organising National and International Level Festivals with Innovative Ideas	6.94	172.00	172.00	60.00
31 Grant-in-aid	6.94	150.00	150.00	50.00
50 Other charges	--	22.00	22.00	10.00
77 Development of Mand Culture	--	80.00	80.00	25.00
31 Grant-in-aid	--	60.00	60.00	20.00
50 Other charges	--	20.00	20.00	5.00
78 Development of Traditional Theatre	10.88	80.00	80.00	22.00
31 Grant-in-aid	10.67	40.00	40.00	20.00
50 Other charges	0.21	40.00	40.00	2.00
79 Repairs & Maintenance of Projects undertaken by GSIDC	79.05	230.00	230.00	150.00
27 Minor Works	79.05	230.00	230.00	150.00
80 Intangible Cultural Heritage	--	87.00	87.00	30.00
31 Grant-in-aid	--	70.00	70.00	20.00
50 Other charges	--	17.00	17.00	10.00
81 South Central Zone	--	110.00	110.00	22.00
20 Other Administrative Expenses	--	5.00	5.00	1.00
31 Grant-in-aid	--	100.00	100.00	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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	5.00	5.00	1.00
82 Kala Vriddhi Scheme	--	23.00	23.00	11.00
20 Other Administrative Expenses	--	20.00	20.00	10.00
50 Other charges	--	3.00	3.00	1.00
83 Establishment of Swami Vivekanand Kendra	--	--	--	100.00
31 Grant-in-aid	--	--	--	50.00
50 Other charges	--	--	--	50.00
105 Public Libraries	2012.34	2506.38	2506.38	2225.07
01 State Library	128.20	149.70	149.70	143.80
01 Salaries	87.67	104.50	104.50	90.60
02 Wages	--	0.10	0.10	0.10
11 Domestic travel expenses	0.54	0.10	0.10	0.60
13 Office expenses	39.99	40.00	40.00	50.00
34 Scholarships/Stipend	--	5.00	5.00	2.50
02 Central Library	251.39	290.98	290.98	324.30
01 Salaries	112.82	153.38	153.38	122.70
02 Wages	--	2.00	2.00	1.00
11 Domestic travel expenses	0.10	0.10	0.10	0.10
13 Office expenses	138.47	135.00	135.00	200.00
20 Other Administrative Expenses	--	0.50	0.50	0.50
03 Mobile Library Services	17.83	24.98	24.98	20.00
01 Salaries	17.73	24.88	24.88	19.90
11 Domestic travel expenses	0.10	0.10	0.10	0.10
04 Grants to Libraries of Private Initiative	15.00	25.50	25.50	20.00
31 Grant-in-aid	--	0.50	0.50	--
32 Contributions	15.00	25.00	25.00	20.00
05 Development of Central Library	454.78	574.58	574.58	420.23
01 Salaries	405.03	512.88	512.88	360.00
11 Domestic travel expenses	0.03	0.20	0.20	0.20
13 Office expenses	49.24	60.00	60.00	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 Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
20 Other Administrative Expenses	--	0.50	0.50	0.01
27 Minor Works	--	0.50	0.50	0.01
50 Other charges	0.48	0.50	0.50	0.01
06 Village Libraries	47.99	61.89	61.89	99.97
01 Salaries	44.31	56.63	56.63	92.21
02 Wages	--	0.50	0.50	1.00
11 Domestic travel expenses	--	0.05	0.05	0.05
13 Office expenses	3.68	4.00	4.00	6.00
14 Rents, Rates, Taxes	--	0.70	0.70	0.70
27 Minor Works	--	0.01	0.01	0.01
07 Development of Library Movement	148.76	161.00	161.00	284.51
01 Salaries	--	--	--	32.50
02 Wages	--	--	--	1.00
11 Domestic travel expenses	--	--	--	0.01
13 Office expenses	148.34	160.00	160.00	250.00
14 Rents, Rates, Taxes	--	--	--	--
50 Other charges	0.42	1.00	1.00	1.00
08 Village Libraries	49.14	61.14	61.14	--
01 Salaries	47.76	58.63	58.63	--
02 Wages	0.44	0.50	0.50	--
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	0.94	2.00	2.00	--
09 Development of Library Movement	53.39	71.69	71.69	--
01 Salaries	33.22	40.63	40.63	--
02 Wages	--	1.00	1.00	--
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	20.17	30.00	30.00	--
14 Rents, Rates, Taxes	--	0.05	0.05	--
10 Development of Taluka Libraries	211.27	290.64	290.64	231.36
01 Salaries	193.89	251.38	251.38	201.10
02 Wages	4.81	5.00	5.00	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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	0.01	0.01	0.01
13 Office expenses	9.93	12.00	12.00	12.50
14 Rents, Rates, Taxes	2.64	15.00	15.00	10.00
27 Minor Works	--	0.25	0.25	0.25
34 Scholarships/Stipend	--	7.00	7.00	2.50
11 Payment of Grants to Voluntary Org. Libraries	244.18	275.00	275.00	275.00
31 Grant-in-aid	244.18	275.00	275.00	275.00
12 District Libraries	296.58	378.28	378.28	291.90
01 Salaries	270.43	340.88	340.88	256.00
02 Wages	1.41	2.00	2.00	2.00
11 Domestic travel expenses	0.36	0.40	0.40	0.40
13 Office expenses	19.88	25.00	25.00	25.00
14 Rents, Rates, Taxes	--	1.00	1.00	1.00
27 Minor Works	4.50	3.00	3.00	5.00
34 Scholarships/Stipend	--	6.00	6.00	2.50
13 Best Library & Best Librarian Award	1.38	3.00	3.00	3.00
20 Other Administrative Expenses	0.50	1.00	1.00	1.00
26 Advertising and Publicity	--	1.00	1.00	1.00
50 Other charges	0.88	1.00	1.00	1.00
14 Digitization of Documents	11.21	36.00	36.00	17.00
13 Office expenses	7.51	20.00	20.00	10.00
20 Other Administrative Expenses	--	8.00	8.00	2.00
50 Other charges	3.70	8.00	8.00	5.00
15 Inculcating reading Culture among Children	75.09	83.00	83.00	83.00
13 Office expenses	69.97	70.00	70.00	70.00
20 Other Administrative Expenses	--	5.00	5.00	5.00
50 Other charges	5.12	8.00	8.00	8.00
16 Nagar Library	6.15	19.00	19.00	11.00
20 Other Administrative Expenses	--	8.00	8.00	2.00
34 Scholarships/Stipend	--	3.00	3.00	1.00

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	6.15	8.00	8.00	8.00
789 Special Component Plan for Scheduled Castes	24.96	70.00	70.00	57.50
01 Scheduled Castes Development Scheme	24.96	70.00	70.00	57.50
20 Other Administrative Expenses	--	20.00	20.00	10.00
31 Grant-in-aid	24.76	40.00	40.00	40.00
34 Scholarships/Stipend	--	5.00	5.00	2.50
50 Other charges	0.20	5.00	5.00	5.00
796 Tribal Area Sub-Plan	174.81	237.00	237.00	237.00
01 Scheduled Tribe Development Scheme	174.81	237.00	237.00	237.00
20 Other Administrative Expenses	23.92	75.00	75.00	75.00
31 Grant-in-aid	149.69	150.00	150.00	150.00
34 Scholarships/Stipend	--	2.00	2.00	2.00
50 Other charges	1.20	10.00	10.00	10.00
911 Deduct - Recoveries of Overpayment	-34.26	0.06	0.06	--
01 Deduct - Recoveries of overpayment of previous year	-34.26	0.06	0.06	--
01 Salaries	-0.18	0.06	0.06	--
31 Grant-in-aid	-34.08	--	--	--
Total Capital Expenditure	24.72	4030.00	4030.00	7223.00
4202 Capital Outlay on Education, Sports, Art and Culture	24.72	4030.00	4030.00	7223.00
796 Tribal Area Sub-Plan	--	100.00	100.00	1.00
01 Rangbhoomi (Kala Ghar) Tribal Art & Culture Academy of Goa	--	100.00	100.00	1.00
53 Major Works	--	100.00	100.00	1.00
04 Art and Culture	24.72	3930.00	3930.00	7222.00
105 Public Libraries	--	1000.00	1000.00	200.00
01 Central Library Building	--	500.00	500.00	100.00
53 Major Works	--	500.00	500.00	100.00
02 State Library Building	--	500.00	500.00	100.00

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	--	500.00	500.00	100.00
106 Museums	24.72	2930.00	2930.00	7022.00
01 Establishment of Cultural Complex/Hostels/Ravindra Bhavan	24.72	2000.00	2000.00	6500.00
53 Major Works	24.72	2000.00	2000.00	6500.00
03 Renovation of Ins. Menezes Braganza	--	20.00	20.00	10.00
53 Major Works	--	20.00	20.00	10.00
05 Establishment of Tagore Cultural Complex (A)	--	5.00	5.00	1.00
53 Major Works	--	5.00	5.00	1.00
06 Establishment of Tagore Cultural Complex, Curcholem	--	5.00	5.00	1.00
53 Major Works	--	5.00	5.00	1.00
07 Shilpagram	--	500.00	500.00	500.00
53 Major Works	--	500.00	500.00	500.00
08 Development of Ribandar Causeway for Tourism	--	400.00	400.00	10.00
53 Major Works	--	400.00	400.00	10.00

Demand No. 44 GOA COLLEGE OF ART

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	660.50	300.00	960.50
Total	660.50	300.00	960.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 44 (Revenue & Capital) [2071, 2205, 4202]	481.08	785.00	785.00	960.50
Total Revenue Expenditure	470.22	685.00	685.00	660.50
2071 Pensions and Other Retirement Benefits	--	--	--	99.40
01 Civil	--	--	--	99.40
117 Government Contribution for Defined Contribution Scheme	--	--	--	99.40
01 Defined Contribution Pension Scheme	--	--	--	99.40
01 Salaries	--	--	--	99.40
2205 Art and Culture	470.22	685.00	685.00	561.10
101 Fine Arts Education	470.22	685.00	685.00	561.10
01 Goa College of Art	470.22	685.00	685.00	561.10
01 Salaries	345.71	470.00	470.00	397.60
02 Wages	5.25	30.00	30.00	8.00
11 Domestic travel expenses	0.36	1.00	1.00	1.00
13 Office expenses	43.78	60.00	60.00	55.00
20 Other Administrative Expenses	4.08	5.00	5.00	5.00
21 Supplies and Materials	6.52	40.00	40.00	15.00
26 Advertising and Publicity	1.42	4.00	4.00	2.00
27 Minor Works	--	5.00	5.00	2.50
28 Professional Services	54.98	60.00	60.00	60.00
50 Other charges	8.12	10.00	10.00	15.00
Total Capital Expenditure	10.86	100.00	100.00	300.00
4202 Capital Outlay on Education, Sports, Art and Culture	10.86	100.00	100.00	300.00

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 1	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
04 Art and Culture	10.86	100.00	100.00	300.00
106 Museums	10.86	100.00	100.00	300.00
01 Goa College of Art Complex	10.86	100.00	100.00	300.00
53 Major Works	10.86	100.00	100.00	300.00

Demand No. 45 DEPARTMENT OF ARCHIVES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	6160.00	2020.00	8180.00
Total	6160.00	2020.00	8180.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 45 (Revenue & Capital) [2071, 2205, 4202]	1463.43	2954.96	2954.96	8180.00
Total Revenue Expenditure	851.93	1254.96	1254.96	6160.00
2071 Pensions and Other Retirement Benefits	--	--	--	153.00
01 Civil	--	--	--	153.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	153.00
01 Defined Contribution Pension Scheme	--	--	--	153.00
01 Salaries	--	--	--	153.00
2205 Art and Culture	851.93	1254.96	1254.96	6007.00
103 Archaeology	495.65	188.60	188.60	8.50
01 Reorganisation of Archaeology	495.65	180.10	180.10	--
01 Salaries	448.86	100.00	100.00	--
02 Wages	--	0.20	0.20	--
03 Overtime Allowance	--	0.15	0.15	--
11 Domestic travel expenses	0.44	0.75	0.75	--
13 Office expenses	25.73	25.00	25.00	--
26 Advertising and Publicity	2.62	4.00	4.00	--
27 Minor Works	--	28.00	28.00	--
28 Professional Services	18.00	20.00	20.00	--
50 Other charges	--	2.00	2.00	--
04 Reis Magos Heritage Centre at Reis Magos	--	8.50	8.50	8.50
31 Grant-in-aid	--	8.00	8.00	8.00
50 Other charges	--	0.50	0.50	0.50
104 Archives	356.28	1066.36	1066.36	5998.50

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Archives Department	186.11	545.00	545.00	698.30
01 Salaries	121.24	320.00	320.00	276.00
02 Wages	--	0.20	0.20	0.15
03 Overtime Allowance	--	0.15	0.15	0.15
11 Domestic travel expenses	--	0.55	0.55	0.50
13 Office expenses	56.18	160.00	160.00	125.00
14 Rents, Rates, Taxes	8.69	13.00	13.00	15.00
16 Publications	--	0.50	0.50	1.00
27 Minor Works	--	50.00	50.00	25.00
28 Professional Services	--	0.10	0.10	0.50
34 Scholarships/Stipend	--	--	--	5.00
50 Other charges	--	0.50	0.50	250.00
02 Development and Reorganisation of Archives	170.17	520.86	520.86	300.20
01 Salaries	128.38	260.00	260.00	224.00
02 Wages	--	0.10	0.10	0.10
03 Overtime Allowance	--	0.01	0.01	0.10
11 Domestic travel expenses	0.22	0.25	0.25	0.50
13 Office expenses	41.47	260.00	260.00	75.00
26 Advertising and Publicity	0.10	0.50	0.50	0.50
04 Digitization of Archives Records	--	--	--	5000.00
50 Other charges	--	--	--	5000.00
05 F.A. to Govt. Library & Museum (A)	--	0.50	0.50	--
50 Other charges	--	0.50	0.50	--
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
Total Capital Expenditure	611.50	1700.00	1700.00	2020.00
4202 Capital Outlay on Education, Sports, Art and Culture	611.50	1700.00	1700.00	2020.00

Demand No. 45 DEPARTMENT OF ARCHIVES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
	Total	2020 - 2021	2020 - 2021	2021 - 2022
	2	3	4	5
04 Art and Culture	611.50	1700.00	1700.00	2020.00
106 Museums	611.50	1700.00	1700.00	2020.00
01 Buildings (Archives)	--	200.00	200.00	20.00
53 Major Works	--	200.00	200.00	20.00
06 Maintenance/Conservation of protected Monuments/Sites	611.50	1500.00	1500.00	2000.00
53 Major Works	611.50	1500.00	1500.00	2000.00

Demand No. 46 MUSEUM

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	396.60	1000.00	1396.60
Total	396.60	1000.00	1396.60

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 46 (Revenue & Capital) [2071, 2205, 4202]	229.53	681.15	681.15	1396.60
Total Revenue Expenditure	229.53	381.15	381.15	396.60
2071 Pensions and Other Retirement Benefits	--	--	--	53.00
01 Civil	--	--	--	53.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	53.00
01 Defined Contribution Pension Scheme	--	--	--	53.00
01 Salaries	--	--	--	53.00
2205 Art and Culture	229.53	381.15	381.15	343.60
107 Museums	229.53	381.15	381.15	343.60
01 Expansion of Museum	111.11	210.60	210.60	176.00
01 Salaries	105.60	150.00	150.00	128.00
02 Wages	--	9.00	9.00	5.00
03 Overtime Allowance	--	--	--	5.00
11 Domestic travel expenses	--	0.10	0.10	1.00
13 Office expenses	5.51	22.00	22.00	20.00
16 Publications	--	0.50	0.50	1.00
26 Advertising and Publicity	--	1.00	1.00	1.00
27 Minor Works	--	3.00	3.00	5.00
31 Grant-in-aid	--	25.00	25.00	10.00
02 State Museum	118.42	170.55	170.55	167.60
01 Salaries	51.19	100.00	100.00	84.00
02 Wages	38.51	60.00	60.00	0.10
11 Domestic travel expenses	--	1.00	1.00	1.00
12 Foreign travel expenses	--	0.50	0.50	0.50

Demand No. 46 MUSEUM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
	2	3	4	5
13 Office expenses	28.72	3.00	3.00	4.00
16 Publications	--	1.00	1.00	1.00
21 Supplies and Materials	--	0.50	0.50	1.00
26 Advertising and Publicity	--	0.50	0.50	1.00
27 Minor Works	--	4.00	4.00	5.00
50 Other charges	--	0.05	0.05	70.00
Total Capital Expenditure	--	300.00	300.00	1000.00
4202 Capital Outlay on Education, Sports, Art and Culture	--	300.00	300.00	1000.00
04 Art and Culture	--	300.00	300.00	1000.00
106 Museums	--	300.00	300.00	1000.00
01 Buildings (State Museum)	--	300.00	300.00	1000.00
53 Major Works	--	300.00	300.00	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	54625.29	8550.00	63175.29
Total	54625.29	8550.00	63175.29

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 47 (Revenue & Capital) [2071, 2210, 4210]	46011.22	51098.16	51098.16	63175.29
Total Revenue Expenditure	37352.11	41438.16	41438.16	54625.29
2071 Pensions and Other Retirement Benefits	--	--	--	6803.53
01 Civil	--	--	--	6803.53
117 Government Contribution for Defined Contribution Scheme	--	--	--	6803.53
01 Defined Contribution Pension Scheme	--	--	--	6803.53
01 Salaries	--	--	--	6803.53
2210 Medical and Public Health	37352.11	41438.16	41438.16	47821.76
01 Urban Health Services - Allopathy	26704.17	28553.44	28553.44	35444.55
001 Direction and Administration	843.42	1166.30	1166.30	1116.50
01 Goa Medical College and attached Hospitals	823.54	1036.30	1036.30	1066.50
01 Salaries	742.92	1000.00	1000.00	960.00
11 Domestic travel expenses	0.86	0.50	0.50	5.00
13 Office expenses	79.59	35.00	35.00	100.00
20 Other Administrative Expenses	0.17	0.80	0.80	1.50
02 Goa Medical College Library for Purchase of Journal & Books	19.88	130.00	130.00	50.00
13 Office expenses	19.88	130.00	130.00	50.00
110 Hospitals and Dispensaries	25861.26	27387.14	27387.14	34328.05
01 Panaji and Bambolim Hospitals and attached Institutions	19772.19	18139.02	18139.02	25556.01
01 Salaries	9182.13	10000.00	10000.00	9516.00
03 Overtime Allowance	--	0.01	0.01	0.01
11 Domestic travel expenses	0.99	1.00	1.00	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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	996.77	150.00	150.00	1000.00
14 Rents, Rates, Taxes	0.23	0.01	0.01	0.50
21 Supplies and Materials	7211.19	5700.00	5700.00	8000.00
24 POL	24.18	18.00	18.00	20.00
26 Advertising and Publicity	3.82	15.00	15.00	7.50
27 Minor Works	527.99	450.00	450.00	1000.00
28 Professional Services	5.18	5.00	5.00	7.00
50 Other charges	1819.71	1800.00	1800.00	6000.00
02 Blood Bank	489.63	613.01	613.01	699.00
01 Salaries	461.80	575.00	575.00	528.00
11 Domestic travel expenses	--	--	--	0.50
13 Office expenses	5.37	8.00	8.00	10.00
21 Supplies and Materials	15.96	24.00	24.00	150.00
26 Advertising and Publicity	--	0.01	0.01	0.50
50 Other charges	6.50	6.00	6.00	10.00
03 Strengthening of Administration of Goa Medical College (URHC)	4843.59	7690.10	7690.10	6303.84
01 Salaries	3017.35	5000.00	5000.00	3617.24
02 Wages	--	2.00	2.00	2.00
11 Domestic travel expenses	0.16	1.50	1.50	2.00
12 Foreign travel expenses	--	0.10	0.10	0.10
13 Office expenses	564.31	900.00	900.00	750.00
21 Supplies and Materials	1062.99	1400.00	1400.00	1500.00
24 POL	--	6.50	6.50	7.50
27 Minor Works	52.40	100.00	100.00	75.00
32 Contributions	--	80.00	80.00	200.00
50 Other charges	146.38	200.00	200.00	150.00
05 Computerisation of Goa Medical College (MRD) Records	--	115.00	115.00	10.00
28 Professional Services	--	15.00	15.00	5.00
50 Other charges	--	100.00	100.00	5.00
07 Trauma Unit	248.56	305.01	305.01	288.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	235.65	280.00	280.00	264.00
11 Domestic travel expenses	--	0.01	0.01	1.00
21 Supplies and Materials	12.91	22.00	22.00	20.00
24 POL	--	3.00	3.00	3.00
08 Super Speciality Hospital	507.29	525.00	525.00	1471.20
01 Salaries	--	5.00	5.00	751.20
28 Professional Services	499.79	500.00	500.00	700.00
50 Other charges	7.50	20.00	20.00	20.00
911 Deduct - Recoveries of Overpayment	-0.51	--	--	--
01 Recoveries of overpayment of previous year	-0.51	--	--	--
01 Salaries	-0.51	--	--	--
05 Medical Education, Training and Research	10647.94	12884.72	12884.72	12377.21
105 Allopathy	10655.22	12884.72	12884.72	12377.21
01 Goa Medical College and attached Schools	7281.35	8776.01	8776.01	7242.00
01 Salaries	6324.18	7700.00	7700.00	6000.00
11 Domestic travel expenses	8.90	6.00	6.00	10.00
13 Office expenses	32.72	38.00	38.00	50.00
21 Supplies and Materials	5.37	30.00	30.00	30.00
24 POL	--	2.00	2.00	2.00
31 Grant-in-aid	--	0.01	0.01	--
34 Scholarships/Stipend	910.18	1000.00	1000.00	1150.00
03 Establishment of Super Speciality Department	--	22.00	22.00	166.00
01 Salaries	--	15.00	15.00	16.00
13 Office expenses	--	5.00	5.00	50.00
21 Supplies and Materials	--	2.00	2.00	100.00
04 Establishment of Oncology Unit - National Programme Cancer Control (A)	--	18.00	18.00	112.00
01 Salaries	--	8.00	8.00	12.00
21 Supplies and Materials	--	10.00	10.00	100.00

Demand No. 47 GOA MEDICAL COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
05 Expansion of Goa Medical College	1979.36	2340.06	2340.06	2202.51
01 Salaries	1836.67	2200.00	2200.00	2001.01
11 Domestic travel expenses	--	0.01	0.01	1.00
21 Supplies and Materials	106.58	100.00	100.00	150.00
26 Advertising and Publicity	--	0.05	0.05	0.50
50 Other charges	36.11	40.00	40.00	50.00
07 Expenditure on visiting faculty	1.93	6.00	6.00	10.00
11 Domestic travel expenses	--	3.00	3.00	3.00
28 Professional Services	--	1.00	1.00	2.00
50 Other charges	1.93	2.00	2.00	5.00
09 Strengthening of Paediatrics Department	39.61	108.55	108.55	105.00
01 Salaries	31.77	60.05	60.05	56.00
11 Domestic travel expenses	--	0.50	0.50	1.00
21 Supplies and Materials	7.84	48.00	48.00	48.00
10 Modern Centralized laboratory	398.01	290.00	290.00	450.00
21 Supplies and Materials	398.01	290.00	290.00	450.00
11 Insulin Programme	0.55	60.00	60.00	260.00
13 Office expenses	--	10.00	10.00	10.00
21 Supplies and Materials	0.55	50.00	50.00	250.00
12 Neuro Rehabilitation Centre	43.24	109.10	109.10	114.50
01 Salaries	43.24	65.10	65.10	60.00
11 Domestic travel expenses	--	1.00	1.00	1.50
13 Office expenses	--	3.00	3.00	3.00
21 Supplies and Materials	--	20.00	20.00	25.00
50 Other charges	--	20.00	20.00	25.00
13 National Programme for Control of Blindness (A)	66.79	115.00	115.00	115.20
01 Salaries	--	5.00	5.00	5.20
21 Supplies and Materials	66.79	110.00	110.00	110.00
14 National Programme for Prevention and Management of Burn Injuries (A)	244.38	340.00	340.00	350.00
21 Supplies and Materials	171.25	250.00	250.00	250.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	73.13	90.00	90.00	100.00
15 Setting up of Tertiary Care Cancer Centre (TCCC)(A)	600.00	700.00	700.00	1250.00
01 Salaries	--	--	--	250.00
21 Supplies and Materials	600.00	700.00	700.00	1000.00
911 Deduct - Recoveries of Overpayment	-7.28	--	--	--
01 Recoveries of overpayment of previous year	-7.28	--	--	--
01 Salaries	-7.28	--	--	--
Total Capital Expenditure	8659.11	9660.00	9660.00	8550.00
4210 Capital Outlay on Medical and Public Health	8659.11	9660.00	9660.00	8550.00
03 Medical Education, Training and Research	8659.11	9660.00	9660.00	8550.00
105 Allopathy	8659.11	9660.00	9660.00	8550.00
01 Contribution to GSIDC-Buildings (Goa Medical College)	552.10	2400.00	2400.00	2000.00
53 Major Works	287.21	800.00	800.00	500.00
60 Other capital expenditure	264.89	1600.00	1600.00	1500.00
04 Equipment (Goa Medical College)	1107.01	1260.00	1260.00	1550.00
51 Motor vehicles	--	60.00	60.00	50.00
52 Machinery and equipment	1107.01	1200.00	1200.00	1500.00
10 Setting up of Super Speciality Block under Phase III of PMSSY (A)	7000.00	6000.00	6000.00	5000.00
60 Other capital expenditure	7000.00	6000.00	6000.00	5000.00

Demand No. 48 HEALTH SERVICES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	70583.60	24590.00	95173.60
Total	70583.60	24590.00	95173.60

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 48 (Revenue & Capital) [2071, 2210, 2211, 2406, 4210]	53372.54	82249.28	77216.78	95173.60
Total Revenue Expenditure	47591.79	69569.23	69569.23	70583.60
2071 Pensions and Other Retirement Benefits	--	--	--	5989.79
01 Civil	--	--	--	5989.79
117 Government Contribution for Defined Contribution Scheme	--	--	--	5989.79
01 Defined Contribution Pension Scheme	--	--	--	5989.79
01 Salaries	--	--	--	5989.79
2210 Medical and Public Health	46064.09	67569.82	67569.82	62596.74
01 Urban Health Services - Allopathy	12646.75	16532.07	16532.07	18240.49
104 Medical Stores Depot	1799.81	1302.01	1302.01	4904.76
01 Medical Depot	1711.79	1157.00	1157.00	4704.50
01 Salaries	141.78	148.00	148.00	188.00
13 Office expenses	1.60	5.00	5.00	10.00
21 Supplies and Materials	1561.75	1000.00	1000.00	4500.00
26 Advertising and Publicity	6.36	3.00	3.00	5.00
50 Other charges	0.30	1.00	1.00	1.50
02 Strengthening of Medical Depot	88.02	145.01	145.01	200.26
01 Salaries	9.01	25.00	25.00	35.00
11 Domestic travel expenses	--	0.01	0.01	0.01
21 Supplies and Materials	44.46	65.00	65.00	87.75
26 Advertising and Publicity	0.02	5.00	5.00	10.00
50 Other charges	34.53	50.00	50.00	67.50
109 School Health Schemes	298.00	470.11	470.11	335.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 School Health	298.00	470.11	470.11	335.00
01 Salaries	298.00	470.00	470.00	335.00
11 Domestic travel expenses	--	0.10	0.10	--
13 Office expenses	--	0.01	0.01	--
110 Hospitals and Dispensaries	10555.39	14759.95	14759.95	13000.73
01 Urban Health Centres	958.02	1207.85	1207.85	1032.10
01 Salaries	878.45	1100.00	1100.00	880.00
02 Wages	9.33	5.00	5.00	6.75
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	9.98	10.00	10.00	13.50
14 Rents, Rates, Taxes	2.02	6.75	6.75	6.75
21 Supplies and Materials	2.07	8.00	8.00	10.00
24 POL	2.86	8.00	8.00	5.00
27 Minor Works	7.49	10.00	10.00	10.00
30 Other contractual Services	45.82	60.00	60.00	100.00
02 Tuberculosis Bacilli Hospital	777.85	1212.10	1212.10	1051.10
01 Salaries	723.20	980.00	980.00	784.00
11 Domestic travel expenses	0.12	0.50	0.50	0.10
13 Office expenses	5.22	10.00	10.00	10.00
21 Supplies and Materials	19.54	160.00	160.00	200.00
24 POL	0.69	1.60	1.60	2.00
30 Other contractual Services	28.34	55.00	55.00	50.00
50 Other charges	0.74	5.00	5.00	5.00
03 T. B. Hospital at Margao	100.93	156.00	156.00	131.67
01 Salaries	76.32	100.00	100.00	88.67
13 Office expenses	0.44	20.00	20.00	2.50
21 Supplies and Materials	0.40	5.00	5.00	5.00
30 Other contractual Services	23.39	30.00	30.00	35.00
50 Other charges	0.38	1.00	1.00	0.50
04 Hospicio Hospital	2752.56	4366.00	4366.00	3580.10
01 Salaries	2386.77	3000.00	3000.00	2640.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
02 Wages	98.66	2.00	2.00	--
11 Domestic travel expenses	--	0.50	0.50	0.10
13 Office expenses	45.74	80.00	80.00	80.00
21 Supplies and Materials	104.47	800.00	800.00	400.00
24 POL	8.90	10.00	10.00	10.00
27 Minor Works	2.51	13.50	13.50	20.00
30 Other contractual Services	100.60	380.00	380.00	350.00
50 Other charges	4.91	80.00	80.00	80.00
05 Asilo Hospital	2527.92	2825.00	2825.00	2639.50
01 Salaries	1999.32	2200.00	2200.00	1850.00
02 Wages	148.94	100.00	100.00	100.00
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	34.71	35.00	35.00	35.00
21 Supplies and Materials	57.40	170.00	170.00	100.00
24 POL	12.17	10.00	10.00	15.00
27 Minor Works	4.34	8.00	8.00	8.00
28 Professional Services	--	1.00	1.00	1.00
30 Other contractual Services	265.19	250.00	250.00	500.00
50 Other charges	5.85	50.00	50.00	30.00
06 Expansion of Hospicio Hospital	1383.49	1929.50	1929.50	2006.00
01 Salaries	1212.38	1420.00	1420.00	1240.00
02 Wages	--	1.00	1.00	--
11 Domestic travel expenses	--	2.00	2.00	0.50
13 Office expenses	--	1.50	1.50	0.50
21 Supplies and Materials	19.43	250.00	250.00	250.00
28 Professional Services	--	45.00	45.00	10.00
30 Other contractual Services	151.68	200.00	200.00	500.00
50 Other charges	--	10.00	10.00	5.00
07 Expansion of Asilo Hospital	2054.62	3063.50	3063.50	2560.26
01 Salaries	1654.09	2100.00	2100.00	1614.56
02 Wages	9.46	50.00	50.00	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 Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	0.20	1.00	1.00	0.50
13 Office expenses	89.98	92.00	92.00	95.00
21 Supplies and Materials	67.52	180.00	180.00	100.00
28 Professional Services	--	0.50	0.50	0.10
30 Other contractual Services	197.53	450.00	450.00	550.00
50 Other charges	35.84	190.00	190.00	200.00
911 Deduct - Recoveries of Overpayment	-6.45	--	--	--
01 Recoveries of overpayment of previous year	-6.45	--	--	--
01 Salaries	-6.45	--	--	--
02 Urban Health Services - Other System of Medicine	1409.57	1616.95	1616.95	1502.10
101 Ayurveda	1338.99	1536.07	1536.07	1397.50
01 Opening of Indian System of Medical Dispensary	15.22	20.02	20.02	17.00
01 Salaries	10.73	15.00	15.00	12.00
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	--	0.01	0.01	--
21 Supplies and Materials	4.49	5.00	5.00	5.00
02 Ayurveda Mahavidyalaya	300.00	350.00	350.00	300.00
31 Grant-in-aid	300.00	350.00	350.00	300.00
03 Ayush	1023.77	1166.05	1166.05	1080.50
01 Salaries	381.93	380.00	380.00	400.00
02 Wages	--	0.50	0.50	--
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	40.00	40.00	5.00
21 Supplies and Materials	--	45.00	45.00	25.00
31 Grant-in-aid	641.84	700.00	700.00	650.00
50 Other charges	--	0.05	0.05	--
102 Homeopathy	70.58	80.88	80.88	104.60
01 Homeopathy Dispensary	54.68	70.70	70.70	104.60
01 Salaries	54.44	70.00	70.00	104.00
02 Wages	--	--	--	--

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	--	--	--
21 Supplies and Materials	0.24	0.60	0.60	0.50
50 Other charges	--	--	--	--
02 Homeopathy Dispensary	15.90	10.18	10.18	--
01 Salaries	15.90	10.00	10.00	--
02 Wages	--	0.01	0.01	--
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	--	0.10	0.10	--
21 Supplies and Materials	--	0.01	0.01	--
50 Other charges	--	0.05	0.05	--
03 Rural Health Services - Allopathy	15351.58	21893.30	21893.30	15738.24
101 Health Sub-Centres	35.33	55.52	55.52	52.50
01 Sub-Centres	35.33	55.52	55.52	52.50
01 Salaries	27.74	40.50	40.50	40.00
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	--	0.01	0.01	--
14 Rents, Rates, Taxes	5.53	5.00	5.00	7.50
21 Supplies and Materials	2.06	10.00	10.00	5.00
103 Primary Health Centres	9082.02	12329.75	12329.75	8273.29
01 Primary Health Centres	6650.37	8989.50	8989.50	8273.29
01 Salaries	5837.73	8000.00	8000.00	6537.09
02 Wages	146.06	0.50	0.50	0.20
11 Domestic travel expenses	0.49	1.00	1.00	1.00
13 Office expenses	114.14	150.00	150.00	190.00
14 Rents, Rates, Taxes	62.83	48.00	48.00	85.00
21 Supplies and Materials	116.86	400.00	400.00	170.00
24 POL	59.86	50.00	50.00	90.00
27 Minor Works	5.92	10.00	10.00	90.00
30 Other contractual Services	301.80	250.00	250.00	1100.00
50 Other charges	4.68	80.00	80.00	10.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
02 Primary Health Centres	2431.65	3340.25	3340.25	--
01 Salaries	1925.13	2400.00	2400.00	--
02 Wages	18.62	15.00	15.00	--
11 Domestic travel expenses	--	0.25	0.25	--
13 Office expenses	67.07	90.00	90.00	--
14 Rents, Rates, Taxes	17.37	25.00	25.00	--
21 Supplies and Materials	28.46	200.00	200.00	--
24 POL	26.33	50.00	50.00	--
27 Minor Works	50.06	100.00	100.00	--
30 Other contractual Services	297.77	450.00	450.00	--
50 Other charges	0.84	10.00	10.00	--
104 Community Health Centres	451.64	791.01	791.01	645.52
01 Community Health Centres	211.95	400.80	400.80	645.52
01 Salaries	168.53	290.00	290.00	384.00
02 Wages	--	0.10	0.10	--
11 Domestic travel expenses	--	0.10	0.10	0.02
13 Office expenses	9.99	10.00	10.00	19.00
21 Supplies and Materials	--	13.00	13.00	7.50
24 POL	0.89	1.00	1.00	4.50
27 Minor Works	7.41	8.00	8.00	15.00
28 Professional Services	--	0.10	0.10	--
30 Other contractual Services	25.13	78.00	78.00	200.00
50 Other charges	--	0.50	0.50	15.50
02 Community Health Centres	239.69	390.21	390.21	--
01 Salaries	165.90	300.00	300.00	--
02 Wages	4.75	0.01	0.01	--
11 Domestic travel expenses	--	0.20	0.20	--
13 Office expenses	7.99	8.00	8.00	--
21 Supplies and Materials	1.24	12.00	12.00	--
24 POL	2.40	3.00	3.00	--
27 Minor Works	1.50	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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
30 Other contractual Services	39.99	50.00	50.00	--
50 Other charges	15.92	15.00	15.00	--
110 Hospitals and Dispensaries	5787.53	8717.02	8717.02	6766.93
01 Rural Dispensaries	630.97	922.81	922.81	697.50
01 Salaries	588.48	800.00	800.00	640.00
02 Wages	--	0.01	0.01	--
11 Domestic travel expenses	--	0.80	0.80	0.50
13 Office expenses	1.47	2.00	2.00	2.00
14 Rents, Rates, Taxes	11.19	20.00	20.00	15.00
21 Supplies and Materials	17.72	80.00	80.00	20.00
30 Other contractual Services	12.11	20.00	20.00	20.00
02 Maternity Homes	379.04	503.51	503.51	401.01
01 Salaries	379.04	500.00	500.00	400.00
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	--	1.00	1.00	0.01
24 POL	--	1.50	1.50	0.50
50 Other charges	--	0.01	0.01	--
03 Cottage Hospitals	421.09	711.51	711.51	660.10
01 Salaries	236.71	340.00	340.00	240.00
02 Wages	26.14	0.01	0.01	--
11 Domestic travel expenses	--	0.50	0.50	0.10
13 Office expenses	30.04	50.00	50.00	35.00
21 Supplies and Materials	17.84	75.00	75.00	20.00
24 POL	4.15	10.00	10.00	5.00
27 Minor Works	9.35	15.00	15.00	10.00
30 Other contractual Services	96.46	220.00	220.00	350.00
50 Other charges	0.40	1.00	1.00	--
04 Infectious Diseases Hospital	2496.60	3006.01	3006.01	2726.01
01 Salaries	2248.87	2500.00	2500.00	2200.00
02 Wages	20.56	0.01	0.01	0.01
11 Domestic travel expenses	0.30	1.00	1.00	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 Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	54.86	60.00	60.00	60.00
21 Supplies and Materials	34.72	200.00	200.00	40.00
24 POL	8.06	10.00	10.00	10.00
27 Minor Works	9.09	25.00	25.00	10.00
30 Other contractual Services	115.75	200.00	200.00	400.00
50 Other charges	4.39	10.00	10.00	5.00
05 Paediatric Wards	145.02	191.10	191.10	160.10
01 Salaries	144.87	190.00	190.00	160.00
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	0.15	0.50	0.50	0.10
30 Other contractual Services	--	0.10	0.10	--
07 Upgrading of Cottage Hospitals of Vasco and Cacora	99.45	179.02	179.02	119.50
01 Salaries	85.81	120.00	120.00	104.00
02 Wages	--	0.01	0.01	--
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	7.69	9.00	9.00	8.00
21 Supplies and Materials	5.95	50.00	50.00	7.50
08 Leprosy Hospital	--	0.02	0.02	--
01 Salaries	--	0.01	0.01	--
11 Domestic travel expenses	--	0.01	0.01	--
09 Periban Health Centre	--	0.02	0.02	--
13 Office expenses	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
10 Central Hospital Tisca	459.31	656.01	656.01	559.21
01 Salaries	399.74	490.00	490.00	440.00
02 Wages	0.20	0.01	0.01	0.01
11 Domestic travel expenses	--	0.90	0.90	0.10
13 Office expenses	11.25	15.00	15.00	12.00
21 Supplies and Materials	3.83	50.00	50.00	5.00
24 POL	1.49	2.00	2.00	2.00
30 Other contractual Services	38.86	98.00	98.00	100.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	3.94	0.10	0.10	0.10
11 Non-Communicable Diseases Cell	33.13	55.01	55.01	60.00
01 Salaries	33.13	55.00	55.00	60.00
11 Domestic travel expenses	--	0.01	0.01	--
12 Sub District Hospital Ponda	1122.92	2492.00	2492.00	1383.50
01 Salaries	408.30	1500.00	1500.00	480.00
13 Office expenses	53.25	220.00	220.00	60.00
21 Supplies and Materials	204.17	200.00	200.00	200.00
24 POL	1.58	12.00	12.00	3.50
27 Minor Works	7.00	10.00	10.00	10.00
30 Other contractual Services	423.03	460.00	460.00	600.00
50 Other charges	25.59	90.00	90.00	30.00
911 Deduct - Recoveries of Overpayment	-4.94	--	--	--
01 Recoveries of overpayment of previous year	-4.94	--	--	--
01 Salaries	-4.94	--	--	--
05 Medical Education, Training and Research	505.34	848.37	848.37	595.99
105 Allopathy	505.34	848.37	848.37	595.99
01 Nursing	95.49	238.00	238.00	378.02
01 Salaries	94.11	180.00	180.00	309.02
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	1.38	3.00	3.00	8.00
21 Supplies and Materials	--	30.00	30.00	6.00
27 Minor Works	--	--	--	25.00
28 Professional Services	--	25.00	25.00	25.00
34 Scholarships/Stipend	--	--	--	5.00
02 Nursing	197.66	259.61	259.61	--
01 Salaries	172.79	190.00	190.00	--
02 Wages	--	0.01	0.01	--
11 Domestic travel expenses	--	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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	4.15	10.00	10.00	--
21 Supplies and Materials	--	1.00	1.00	--
27 Minor Works	20.72	35.00	35.00	--
28 Professional Services	--	3.50	3.50	--
34 Scholarships/Stipend	--	20.00	20.00	--
03 Four Year B.Sc (Nursing Course)	212.12	323.50	323.50	201.52
01 Salaries	43.74	100.00	100.00	65.02
02 Wages	41.62	54.00	54.00	0.50
13 Office expenses	25.00	60.00	60.00	30.00
24 POL	--	2.50	2.50	1.00
28 Professional Services	3.83	7.00	7.00	5.00
50 Other charges	97.93	100.00	100.00	100.00
04 Course for Home Nursing	--	0.01	0.01	--
01 Salaries	--	0.01	0.01	--
05 M.Sc. Nursing	0.07	27.25	27.25	16.45
01 Salaries	--	25.00	25.00	16.00
13 Office expenses	--	1.00	1.00	0.10
24 POL	--	1.00	1.00	0.10
28 Professional Services	0.07	0.25	0.25	0.25
06 Public Health	7126.42	9365.64	9365.64	8682.95
001 Direction and Administration	1985.90	2397.60	2397.60	1695.60
01 Directorate of Health Services	1850.29	1790.00	1790.00	1586.50
01 Salaries	565.76	650.00	650.00	520.00
02 Wages	198.32	50.00	50.00	--
11 Domestic travel expenses	--	5.00	5.00	1.00
13 Office expenses	56.23	100.00	100.00	60.00
21 Supplies and Materials	6.47	10.00	10.00	7.50
26 Advertising and Publicity	7.18	20.00	20.00	7.50
27 Minor Works	5.04	20.00	20.00	20.00
28 Professional Services	--	5.00	5.00	0.50
30 Other contractual Services	589.93	480.00	480.00	500.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarships/Stipend	--	150.00	150.00	20.00
50 Other charges	421.36	300.00	300.00	450.00
02 Strengthening of Directorate of Health Services	122.89	507.60	507.60	99.10
01 Salaries	8.54	200.00	200.00	16.00
02 Wages	46.41	0.10	0.10	--
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	--	0.50	0.50	0.10
21 Supplies and Materials	--	0.50	0.50	0.50
26 Advertising and Publicity	--	10.00	10.00	2.50
30 Other contractual Services	66.71	100.00	100.00	70.00
50 Other charges	1.23	196.00	196.00	10.00
03 Computer System for Directorate of Health Services	12.72	100.00	100.00	10.00
13 Office expenses	12.72	100.00	100.00	10.00
003 Training	--	0.11	0.11	--
01 Training and Employment of Multipurpose Workers (A)	--	0.11	0.11	--
13 Office expenses	--	0.10	0.10	--
21 Supplies and Materials	--	0.01	0.01	--
101 Prevention and Control of Diseases	4888.26	6576.41	6576.41	6693.25
01 Dental Care	489.10	743.02	743.02	582.23
01 Salaries	487.98	740.00	740.00	577.73
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	--	0.01	0.01	2.00
21 Supplies and Materials	0.82	2.00	2.00	2.00
50 Other charges	0.30	1.00	1.00	0.50
02 Malaria Eradication Programme	1219.02	1323.80	1323.80	1176.00
01 Salaries	1206.00	1300.00	1300.00	1160.00
02 Wages	--	0.10	0.10	--
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	2.20	5.00	5.00	3.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	7.02	10.00	10.00	8.00
24 POL	2.38	3.00	3.00	3.00
26 Advertising and Publicity	--	0.10	0.10	--
50 Other charges	1.42	5.00	5.00	2.00
03 Elimination of all new cases of Leprosy	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
05 Leprosy Control	102.03	195.20	195.20	116.10
01 Salaries	101.94	195.00	195.00	116.00
11 Domestic travel expenses	--	0.10	0.10	--
13 Office expenses	0.09	0.10	0.10	0.10
06 Eye Clinic Trachoma and Blindness Control	202.42	251.10	251.10	201.00
01 Salaries	201.95	250.00	250.00	200.00
11 Domestic travel expenses	--	0.10	0.10	--
13 Office expenses	0.47	1.00	1.00	1.00
07 Tuberculosis Bacillii Control	146.14	150.52	150.52	140.50
01 Salaries	146.03	150.00	150.00	140.00
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	0.11	0.50	0.50	0.50
21 Supplies and Materials	--	0.01	0.01	--
08 Malaria Eradication Programme	--	5.06	5.06	2.00
01 Salaries	--	5.00	5.00	2.00
02 Wages	--	0.01	0.01	--
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
24 POL	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
09 Counselling of Life Style	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
10 Sexually Transmitted Diseases Control	246.02	301.03	301.03	281.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	245.30	300.00	300.00	280.00
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	0.72	1.00	1.00	1.00
21 Supplies and Materials	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
13 National Trachoma and Blindness Control Programme (A)	57.62	75.40	75.40	65.32
01 Salaries	56.81	75.00	75.00	64.32
11 Domestic travel expenses	--	0.20	0.20	--
13 Office expenses	0.81	0.10	0.10	1.00
21 Supplies and Materials	--	0.10	0.10	--
14 National Leprosy Control Programme (A)	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
15 National Malaria Eradication Programme (A)	--	0.02	0.02	--
01 Salaries	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
16 T. B. Control Programme	--	0.01	0.01	--
13 Office expenses	--	0.01	0.01	--
18 National Iodine Deficiency Control Programme (A)	21.05	31.15	31.15	29.10
01 Salaries	21.03	30.00	30.00	28.00
11 Domestic travel expenses	--	0.05	0.05	--
13 Office expenses	0.02	0.10	0.10	0.10
26 Advertising and Publicity	--	1.00	1.00	1.00
19 National Mental Health Programme (A)	--	0.03	0.03	--
01 Salaries	--	0.01	0.01	--
02 Wages	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
20 Control of Swine Flue	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
23 Goa State Illness Assistance Society (A)	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
24 National Aids Control Programme (A)	--	0.02	0.02	--
31 Grant-in-aid	--	0.01	0.01	--
32 Contributions	--	0.01	0.01	--
25 National Rural Health Mission Scheme (A)	2404.86	3500.00	3500.00	4000.00
32 Contributions	2404.86	3500.00	3500.00	4000.00
26 National Urban Health Mission Scheme	--	--	--	100.00
32 Contributions	--	--	--	100.00
112 Public Health Education	44.45	90.50	90.50	56.50
01 Health Education	44.45	90.50	90.50	56.50
01 Salaries	28.60	75.00	75.00	40.00
13 Office expenses	0.60	0.50	0.50	0.50
26 Advertising and Publicity	15.25	15.00	15.00	16.00
800 Other Expenditure	208.64	301.02	301.02	237.60
01 Post Partum Programme	208.64	301.02	301.02	237.60
01 Salaries	208.40	300.00	300.00	236.10
11 Domestic travel expenses	0.24	1.00	1.00	1.50
13 Office expenses	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
911 Deduct - Recoveries of Overpayment	-0.83	--	--	--
01 Recoveries of overpayment of previous year	-0.83	--	--	--
01 Salaries	-0.83	--	--	--
80 General	9024.43	17313.49	17313.49	17836.97
004 Health Statistics and Evaluation	45.04	51.51	51.51	46.00
01 Health Intelligence Bureau	44.14	50.51	50.51	44.50
01 Salaries	43.77	50.00	50.00	44.00
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	0.37	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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
02 Compensation for Failed Sterilization	0.90	1.00	1.00	1.50
50 Other charges	0.90	1.00	1.00	1.50
789 Special Component Plan for Scheduled Castes	201.73	225.00	225.00	260.00
01 Scheduled Castes Development Scheme	201.73	225.00	225.00	260.00
21 Supplies and Materials	198.05	200.00	200.00	250.00
50 Other charges	3.68	25.00	25.00	10.00
796 Tribal Area Sub-Plan	905.33	950.10	950.10	1010.01
01 Scheduled Tribe Development Scheme	905.33	950.10	950.10	1010.01
21 Supplies and Materials	900.00	900.00	900.00	1000.00
30 Other contractual Services	--	0.10	0.10	0.01
50 Other charges	5.33	50.00	50.00	10.00
800 Other Expenditure	7872.33	16086.88	16086.88	16520.96
01 Environmental and Pollution Control Wing	37.10	70.50	70.50	41.83
01 Salaries	36.81	70.00	70.00	40.83
13 Office expenses	0.29	0.50	0.50	1.00
21 Supplies and Materials	--	--	--	--
02 Strengthening of Enviromental Pollution Wing	0.23	0.10	0.10	0.50
21 Supplies and Materials	0.23	0.10	0.10	0.50
03 Assistance to Voluntary Organisation - Red Cross	5.00	20.00	20.00	10.00
31 Grant-in-aid	5.00	20.00	20.00	10.00
04 Mediclaim Scheme	162.17	490.01	490.01	300.01
01 Salaries	--	0.01	0.01	0.01
50 Other charges	162.17	490.00	490.00	300.00
05 Scheme for prevention of Alcoholism and Substances (Drug Abuse)	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
06 Health Education Bureau	--	15.10	15.10	10.10
13 Office expenses	--	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 Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	--	15.00	15.00	10.00
08 Drug-de-Addiction Centre	--	0.02	0.02	--
13 Office expenses	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
09 Leprosy Control Programme	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
10 Japanese Encephalitis	--	0.02	0.02	--
13 Office expenses	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
11 Emergency Services through EMRI	1380.00	2300.00	2300.00	2000.00
31 Grant-in-aid	1380.00	2300.00	2300.00	2000.00
12 Assistance to Goa Medical Council	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
14 Eradication of Hepatitis B and other diseases Rubella/MMR etc	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
15 Health Transport Organisation	0.89	0.02	0.02	--
13 Office expenses	0.45	0.01	0.01	--
24 POL	0.44	0.01	0.01	--
16 Health Check-up of entire population	--	0.02	0.02	0.02
24 POL	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
17 Compensation for Sterilization	1.80	1.00	1.00	1.50
50 Other charges	1.80	1.00	1.00	1.50
18 Mobile Hospital/Clinic	--	0.03	0.03	--
01 Salaries	--	0.01	0.01	--
11 Domestic travel expenses	--	0.01	0.01	--
24 POL	--	0.01	0.01	--
19 Contribution of State Share under NRHM	2438.78	2600.00	2600.00	3000.00
31 Grant-in-aid	2438.78	2600.00	2600.00	3000.00
21 Aids Control Programme	--	0.01	0.01	--

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	0.01	0.01	--
22 New Born Babies Screening	102.57	150.00	150.00	115.00
50 Other charges	102.57	150.00	150.00	115.00
23 Blood Bank/ NAT Test	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
24 Swarnajayanti Arogya Bima Yojna	62.49	540.00	540.00	542.00
01 Salaries	62.49	90.00	90.00	72.00
50 Other charges	--	450.00	450.00	470.00
25 Deen Dayal Swasthya Suraksha Yojana	3678.81	9000.00	9000.00	9000.00
50 Other charges	3678.81	9000.00	9000.00	9000.00
26 Training & Capacity Building	2.49	900.00	900.00	1500.00
50 Other charges	2.49	900.00	900.00	1500.00
2211 Family Welfare	1527.70	1999.41	1999.41	1997.07
001 Direction and Administration	204.22	385.09	385.09	443.27
01 Family Welfare Bureau	175.80	335.09	335.09	299.27
01 Salaries	170.93	330.00	330.00	294.30
02 Wages	--	0.01	0.01	--
11 Domestic travel expenses	--	0.10	0.10	--
13 Office expenses	4.52	4.32	4.32	4.32
21 Supplies and Materials	--	0.01	0.01	--
24 POL	0.35	0.65	0.65	0.65
02 Training/Workshop & Capacity Building	28.42	50.00	50.00	144.00
50 Other charges	28.42	50.00	50.00	144.00
003 Training	67.03	112.81	112.81	112.30
01 Training of Nursing Personnel.	67.03	112.81	112.81	112.30
01 Salaries	67.03	110.00	110.00	112.00
11 Domestic travel expenses	--	0.10	0.10	--
21 Supplies and Materials	--	0.20	0.20	0.10
28 Professional Services	--	0.20	0.20	0.10
34 Scholarships/Stipend	--	2.31	2.31	0.10
101 Rural Family Welfare Services	1256.45	1501.51	1501.51	1441.50

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Rural Family Welfare Centres	1256.45	1501.51	1501.51	1441.50
01 Salaries	1256.45	1500.00	1500.00	1440.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	0.50	0.50	0.50
14 Rents, Rates, Taxes	--	0.01	0.01	--
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
Total Capital Expenditure	5780.75	12680.05	7647.55	24590.00
4210 Capital Outlay on Medical and Public Health	5780.75	12680.05	7647.55	24590.00
01 Urban Health Services	5353.84	11500.00	6757.50	21500.00
110 Hospitals and Dispensaries	5353.84	11500.00	6757.50	21500.00
01 Buildings (Health Services)	853.84	1500.00	1337.50	10500.00
52 Machinery and equipment	218.11	500.00	500.00	500.00
53 Major Works	635.73	1000.00	837.50	10000.00
03 Upgradation/Renovation of Primary Health Centres, CHC,RMD, Hospitals by GSIDC	4500.00	10000.00	5420.00	11000.00
53 Major Works	3500.00	5500.00	4210.00	6000.00
60 Other capital expenditure	1000.00	4500.00	1210.00	5000.00
02 Rural Health Services	366.43	990.03	700.03	2870.00
101 Health Sub-Centres	--	50.00	50.00	50.00
01 Buildings (Health Services)	--	50.00	50.00	50.00
53 Major Works	--	50.00	50.00	50.00
103 Primary Health Centre	250.16	870.00	580.00	2700.00
01 Buildings (Health Services)	250.16	870.00	580.00	2700.00
51 Motor vehicles	--	100.00	100.00	--
52 Machinery and equipment	71.38	270.00	270.00	200.00
53 Major Works	178.78	500.00	210.00	2500.00
104 Community Health Centres	116.27	70.00	70.00	120.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Buildings (Health Services)	116.27	70.00	70.00	120.00
52 Machinery and equipment	62.54	20.00	20.00	20.00
53 Major Works	53.73	50.00	50.00	100.00
793 Special Central Assistance for SC Component	--	0.03	0.03	--
01 Buildings (Health Services)	--	0.01	0.01	--
53 Major Works	--	0.01	0.01	--
02 Establishment charges transferred from "2059 - Public Works"	--	0.01	0.01	--
52 Machinery and equipment	--	0.01	0.01	--
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.01	0.01	--
52 Machinery and equipment	--	0.01	0.01	--
04 Public Health	--	.01	0.01	5.00
112 Public Health and Education	--	0.01	0.01	5.00
01 Buildings (Health Services)	--	0.01	0.01	5.00
53 Major Works	--	0.01	0.01	5.00
80 General	60.48	190.01	190.01	215.00
789 Special Component Plan for Scheduled Castes	--	70.00	70.00	70.00
01 Scheduled Castes Development Scheme	--	70.00	70.00	70.00
51 Motor vehicles	--	20.00	20.00	20.00
53 Major Works	--	50.00	50.00	50.00
796 Tribal Area Sub-Plan	60.48	120.00	120.00	145.00
01 Scheduled Tribe Development Scheme	60.48	120.00	120.00	145.00
51 Motor vehicles	--	20.00	20.00	20.00
52 Machinery and equipment	13.50	20.00	20.00	25.00
53 Major Works	46.98	80.00	80.00	100.00
800 Other Expenditure	--	0.01	0.01	--
01 Emergency Services through EMRI	--	0.01	0.01	--
51 Motor vehicles	--	0.01	0.01	--

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	4212.33	1370.02	5582.35
Total	4212.33	1370.02	5582.35

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 49 (Revenue & Capital) [2071, 2210, 4210]	3243.33	4604.12	4604.12	5582.35
Total Revenue Expenditure	2743.33	3677.12	3677.12	4212.33
2071 Pensions and Other Retirement Benefits	--	--	--	630.00
01 Civil	--	--	--	630.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	630.00
01 Defined Contribution Pension Scheme	--	--	--	630.00
01 Salaries	--	--	--	630.00
2210 Medical and Public Health	2743.33	3677.12	3677.12	3582.33
01 Urban Health Services - Allopathy	2743.33	3677.12	3677.12	3582.33
110 Hospitals and Dispensaries	2743.33	3677.12	3677.12	3582.33
01 Institute of Psychiatry and Human Behaviour	2563.04	3101.15	3101.15	3338.53
01 Salaries	2053.29	2600.00	2600.00	2460.00
02 Wages	294.62	200.00	200.00	137.00
11 Domestic travel expenses	--	0.15	0.15	0.15
13 Office expenses	47.09	100.00	100.00	388.38
21 Supplies and Materials	47.89	90.00	90.00	200.00
26 Advertising and Publicity	0.63	3.00	3.00	3.00
27 Minor Works	42.11	50.00	50.00	100.00
50 Other charges	77.41	58.00	58.00	50.00
02 Institute of Psychiatry and Human Behaviour	169.02	314.55	314.55	--
01 Salaries	155.75	300.00	300.00	--
03 Overtime Allowance	--	0.05	0.05	--

Demand No. 49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	0.87	2.00	2.00	--
21 Supplies and Materials	9.82	10.00	10.00	--
24 POL	2.58	2.00	2.00	--
03 Counselling of Primary and Secondary Teacher for Mental Health Awareness	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
04 Counselling Session for Government Staff	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
05 Establishment of P.G. Department under center of Excellence	11.27	200.40	200.40	193.80
01 Salaries	11.27	200.00	200.00	125.00
13 Office expenses	--	0.10	0.10	2.50
28 Professional Services	--	0.10	0.10	1.20
34 Scholarships/Stipend	--	0.10	0.10	64.10
50 Other charges	--	0.10	0.10	1.00
06 State Mental Health Authority	--	61.00	61.00	50.00
31 Grant-in-aid	--	61.00	61.00	50.00
Total Capital Expenditure	500.00	927.00	927.00	1370.02
4210 Capital Outlay on Medical and Public Health	500.00	927.00	927.00	1370.02
03 Medical Education, Training and Research	500.00	927.00	927.00	1370.02
105 Allopathy	500.00	927.00	927.00	1370.02
01 Buildings (Psychiatry and Human Behaviour)	--	900.00	900.00	1000.00
53 Major Works	--	900.00	900.00	1000.00
02 Establishment charges transferred from "2059 - Public Works"	--	--	--	0.01
02 Wages	--	--	--	0.01
03 Tools and Plant charges transferred from "2059 - Public Works"	--	--	--	0.01
52 Machinery and equipment	--	--	--	0.01

Demand No. 49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
04 Equipment (IPHB)	--	15.00	15.00	10.00
52 Machinery and equipment	--	15.00	15.00	10.00
05 Establishment of Center of Excellence under NMHP (A)	500.00	12.00	12.00	360.00
60 Other capital expenditure	500.00	12.00	12.00	360.00

Demand No. 50 GOA COLLEGE OF PHARMACY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1482.45	311.00	1793.45
Total	1482.45	311.00	1793.45

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 50 (Revenue & Capital) [2071, 2210, 4210]	1096.81	1500.75	1500.75	1793.45
Total Revenue Expenditure	1087.45	1254.75	1254.75	1482.45
2071 Pensions and Other Retirement Benefits	--	--	--	259.20
01 Civil	--	--	--	259.20
117 Government Contribution for Defined Contribution Scheme	--	--	--	259.20
01 Defined Contribution Pension Scheme	--	--	--	259.20
01 Salaries	--	--	--	259.20
2210 Medical and Public Health	1087.45	1254.75	1254.75	1223.25
05 Medical Education, Training and Research	1087.45	1254.75	1254.75	1223.25
105 Allopathy	1087.45	1254.75	1254.75	1223.25
01 Goa Pharmacy College	869.50	990.80	990.80	954.10
01 Salaries	832.45	950.00	950.00	880.00
03 Overtime Allowance	--	0.10	0.10	0.10
11 Domestic travel expenses	0.92	1.00	1.00	2.50
12 Foreign travel expenses	4.79	0.10	0.10	10.00
13 Office expenses	18.87	20.00	20.00	30.00
21 Supplies and Materials	5.87	13.00	13.00	22.50
24 POL	1.13	2.00	2.00	2.00
26 Advertising and Publicity	0.29	0.50	0.50	1.00
27 Minor Works	0.31	0.10	0.10	1.00
28 Professional Services	4.87	4.00	4.00	5.00
02 Post-Graduate Course in Pharmacy	121.00	146.55	146.55	135.15
01 Salaries	92.75	108.00	108.00	99.20

Demand No. 50 GOA COLLEGE OF PHARMACY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	0.25	0.25	0.25
13 Office expenses	16.59	25.00	25.00	22.50
21 Supplies and Materials	11.38	13.00	13.00	13.00
34 Scholarships/Stipend	0.08	0.10	0.10	0.10
50 Other charges	0.20	0.20	0.20	0.10
03 Strengthening of Goa Pharmacy College	66.67	74.20	74.20	84.00
01 Salaries	27.24	45.00	45.00	40.80
02 Wages	30.63	20.00	20.00	32.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	8.75	8.00	8.00	10.00
20 Other Administrative Expenses	--	0.10	0.10	0.10
21 Supplies and Materials	0.05	1.00	1.00	1.00
04 Post-Graduate Course in Pharmacy (A)	30.28	43.20	43.20	50.00
01 Salaries	11.13	18.00	18.00	16.80
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	14.64	12.00	12.00	20.00
21 Supplies and Materials	4.44	9.00	9.00	10.00
28 Professional Services	--	2.00	2.00	2.00
34 Scholarships/Stipend	0.07	2.00	2.00	1.00
Total Capital Expenditure	9.36	246.00	246.00	311.00
4210 Capital Outlay on Medical and Public Health	9.36	246.00	246.00	311.00
03 Medical Education, Training and Research	9.36	246.00	246.00	311.00
105 Allopathy	9.36	246.00	246.00	311.00
01 Buildings (Goa College of Pharmacy)	9.36	30.00	30.00	200.00
53 Major Works	9.36	30.00	30.00	200.00
04 Equipment (Goa College of Pharmacy)	--	75.00	75.00	50.00
52 Machinery and equipment	--	75.00	75.00	50.00
05 Implementation of MODROBS Project Scheme (Pharmacy Courses)	--	30.00	30.00	10.00

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 Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
52 Machinery and equipment	--	30.00	30.00	10.00
06 Centre of Excellence	--	90.00	90.00	45.00
52 Machinery and equipment	--	75.00	75.00	30.00
53 Major Works	--	15.00	15.00	15.00
07 Implementation of Research Promotion Scheme	--	21.00	21.00	6.00
21 Supplies and Materials	--	1.00	1.00	1.00
52 Machinery and equipment	--	20.00	20.00	5.00

Demand No. 51 GOA DENTAL COLLEGE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4558.51	3500.50	8059.01
Total	4558.51	3500.50	8059.01

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 51 (Revenue & Capital) [2071, 2210, 4210]	3532.27	5858.65	5858.65	8059.01
Total Revenue Expenditure	3387.00	3840.65	3840.65	4558.51
2071 Pensions and Other Retirement Benefits	--	--	--	590.00
01 Civil	--	--	--	590.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	590.00
01 Defined Contribution Pension Scheme	--	--	--	590.00
01 Salaries	--	--	--	590.00
2210 Medical and Public Health	3387.00	3840.65	3840.65	3968.51
05 Medical Education, Training and Research	3387.00	3840.65	3840.65	3968.51
105 Allopathy	3387.00	3840.65	3840.65	3968.51
01 Goa Dental College and Hospital	3387.00	3840.65	3840.65	3968.51
01 Salaries	2124.94	2500.00	2500.00	2321.00
02 Wages	39.61	55.00	55.00	50.00
03 Overtime Allowance	--	0.05	0.05	0.01
11 Domestic travel expenses	3.07	2.00	2.00	3.00
13 Office expenses	308.21	310.00	310.00	310.00
20 Other Administrative Expenses	2.00	2.00	2.00	2.00
21 Supplies and Materials	235.70	385.00	385.00	280.00
24 POL	3.81	3.50	3.50	5.00
26 Advertising and Publicity	2.87	2.00	2.00	2.50
27 Minor Works	15.92	13.00	13.00	15.00
28 Professional Services	165.12	118.00	118.00	400.00
34 Scholarships/Stipend	392.52	300.00	300.00	425.00

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	93.23	150.10	150.10	155.00
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
20 Other Administrative Expenses	--	--	--	--
Total Capital Expenditure	145.27	2018.00	2018.00	3500.50
4210 Capital Outlay on Medical and Public Health	145.27	2018.00	2018.00	3500.50
01 Urban Health Services	145.27	2018.00	2018.00	3500.50
110 Hospitals and Dispensaries	145.27	2018.00	2018.00	3500.50
02 Building (GDCH) Phase-II	--	1300.00	1300.00	1800.00
53 Major Works	--	1300.00	1300.00	1800.00
04 Equipment (Goa Dental College and Hospital)(Plan)	145.27	718.00	718.00	1700.50
51 Motor vehicles	--	8.00	8.00	0.50
52 Machinery and equipment	145.27	700.00	700.00	700.00
53 Major Works	--	10.00	10.00	1000.00

Demand No. 52 LABOUR

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	6160.22	41.20	6201.42
Total	6160.22	41.20	6201.42

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 52 (Revenue & Capital) [2071, 2210, 2230, 4210, 4250]	5215.04	5411.07	5411.07	6201.42
Total Revenue Expenditure	5215.04	5250.97	5250.97	6160.22
2071 Pensions and Other Retirement Benefits	--	--	--	944.80
01 Civil	--	--	--	944.80
117 Government Contribution for Defined Contribution Scheme	--	--	--	944.80
01 Defined Contribution Pension Scheme	--	--	--	944.80
01 Salaries	--	--	--	944.80
2210 Medical and Public Health	3970.34	4048.21	4048.21	3976.55
01 Urban Health Services - Allopathy	3970.34	4048.21	4048.21	3976.55
102 Employees State Insurance Scheme	3981.25	4048.21	4048.21	3976.55
01 Implementation of Employees State Insurance Scheme	3981.25	4048.21	4048.21	3976.55
01 Salaries	2896.72	3078.29	3078.29	2920.00
02 Wages	144.84	133.04	133.04	160.05
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	1.12	1.39	1.39	2.00
13 Office expenses	201.17	204.97	204.97	208.00
14 Rents, Rates, Taxes	2.36	0.60	0.60	5.00
21 Supplies and Materials	720.49	614.48	614.48	660.00
24 POL	2.70	3.00	3.00	5.00
26 Advertising and Publicity	0.20	0.44	0.44	1.00
27 Minor Works	--	--	--	1.50
28 Professional Services	3.64	5.00	5.00	4.00
50 Other charges	8.01	7.00	7.00	10.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
911 Deduct - Recoveries of Overpayment	-10.91	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-10.91	--	--	--
01 Salaries	-10.91	--	--	--
2230 Labour and Employment	1244.70	1202.76	1202.76	1238.87
01 Labour	1244.70	1202.76	1202.76	1238.87
001 Direction and Administration	316.93	313.22	313.22	321.20
01 Direction	93.63	83.40	83.40	91.40
01 Salaries	73.29	64.23	64.23	70.40
02 Wages	9.87	10.00	10.00	10.00
11 Domestic travel expenses	0.29	0.17	0.17	1.00
13 Office expenses	9.80	8.00	8.00	8.00
20 Other Administrative Expenses	0.38	1.00	1.00	2.00
02 Strengthening of Labour Administration	196.65	209.29	209.29	208.70
01 Salaries	163.85	178.12	178.12	173.60
02 Wages	14.65	15.00	15.00	15.00
11 Domestic travel expenses	--	--	--	0.10
13 Office expenses	8.99	8.00	8.00	10.00
14 Rents, Rates, Taxes	8.00	7.11	7.11	8.00
20 Other Administrative Expenses	0.38	--	--	1.00
26 Advertising and Publicity	0.78	1.06	1.06	1.00
04 Creation of Statistical Cell	26.65	20.53	20.53	21.10
01 Salaries	25.65	19.73	19.73	20.00
11 Domestic travel expenses	--	--	--	0.10
13 Office expenses	1.00	0.80	0.80	1.00
101 Industrial Relations	236.27	239.50	239.50	243.55
01 Enforcement of Labour Laws	11.27	15.00	15.00	13.10
01 Salaries	10.69	14.00	14.00	12.00
11 Domestic travel expenses	--	--	--	0.10
13 Office expenses	0.58	1.00	1.00	1.00

Demand No. 52 LABOUR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
04 Enforcement of Shops and Establishment Act	58.96	65.82	65.82	57.10
01 Salaries	57.97	65.82	65.82	56.00
11 Domestic travel expenses	--	--	--	0.10
13 Office expenses	0.99	--	--	1.00
05 Industrial Tribunal-cum-Labour Court	30.78	32.79	32.79	36.05
01 Salaries	24.87	28.79	28.79	32.00
02 Wages	2.85	3.00	3.00	3.00
11 Domestic travel expenses	--	--	--	0.05
13 Office expenses	3.06	1.00	1.00	1.00
06 Establishment of Wage Fixation Cell	18.22	18.54	18.54	18.60
01 Salaries	15.25	17.54	17.54	17.60
13 Office expenses	2.97	1.00	1.00	1.00
07 Setting up of Industrial-cum-Labour Court	117.04	107.35	107.35	118.70
01 Salaries	106.09	98.41	98.41	103.20
02 Wages	9.34	7.88	7.88	10.00
11 Domestic travel expenses	0.20	--	--	0.50
13 Office expenses	1.41	1.06	1.06	5.00
103 General Labour Welfare	689.42	647.34	647.34	654.12
01 Setting up of Labour Welfare Centre for Industrial Workers	192.89	185.04	185.04	195.01
01 Salaries	162.13	157.54	157.54	166.40
02 Wages	8.20	3.00	3.00	6.00
11 Domestic travel expenses	--	--	--	0.10
13 Office expenses	2.71	2.00	2.00	2.00
14 Rents, Rates, Taxes	15.18	12.00	12.00	15.00
21 Supplies and Materials	0.74	10.00	10.00	2.50
26 Advertising and Publicity	2.86	--	--	2.00
27 Minor Works	1.07	0.50	0.50	1.00
28 Professional Services	--	--	--	0.01
50 Other charges	--	--	--	--
03 Computerisation of Department	8.29	9.30	9.30	10.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	8.29	9.30	9.30	10.00
04 Enforcement of Welfare Fund Act	337.28	292.57	292.57	286.60
01 Salaries	37.28	41.47	41.47	36.00
02 Wages	--	1.00	1.00	0.50
13 Office expenses	--	0.10	0.10	0.10
32 Contributions	300.00	250.00	250.00	250.00
06 Enforcement of building and other construction Workers Act	95.91	99.12	99.12	101.30
01 Salaries	95.91	96.92	96.92	100.00
02 Wages	--	1.00	1.00	0.50
11 Domestic travel expenses	--	--	--	0.20
13 Office expenses	--	1.00	1.00	0.50
28 Professional Services	--	0.20	0.20	0.10
07 Rashtriya Bima Swasthya Yojana BPL Benefisherries	51.93	56.66	56.66	56.21
01 Salaries	51.93	55.66	55.66	56.00
02 Wages	--	1.00	1.00	0.10
13 Office expenses	--	--	--	0.01
50 Other charges	--	--	--	0.10
08 Apprenticeship Scheme	3.12	4.65	4.65	5.00
34 Scholarships/Stipend	3.12	4.65	4.65	5.00
789 Special Component Plan for Scheduled Castes	--	--	--	10.00
01 Scheduled Castes Development Scheme	--	--	--	10.00
50 Other charges	--	--	--	10.00
796 Tribal Area Sub-Plan	2.70	2.70	2.70	10.00
01 Scheduled Tribes Development Scheme	2.70	2.70	2.70	10.00
50 Other charges	2.70	2.70	2.70	10.00
911 Deduct - Recoveries of Overpayment	-0.62	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.62	--	--	--
01 Salaries	-0.62	--	--	--

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 Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
	2	3	4	5
Total Capital Expenditure	--	160.10	160.10	41.20
4210 Capital Outlay on Medical and Public Health	--	150.10	150.10	40.20
01 Urban Health Services	--	150.10	150.10	40.20
102 Employees State Employees Scheme	--	150.10	150.10	40.20
01 Equipments for E.S.I. Hospital, Margao	--	50.00	50.00	40.00
52 Machinery and equipment	--	50.00	50.00	40.00
02 Procurement of Land for Construction of ESI Hospital at Sirsaim	--	100.10	100.10	0.20
52 Machinery and equipment	--	100.00	100.00	0.10
53 Major Works	--	0.10	0.10	0.10
4250 Capital Outlay on Other Social Services	--	10.00	10.00	1.00
800 Other Expenditure	--	10.00	10.00	1.00
01 Construction of Headquarters for Commissioner of Labour	--	10.00	10.00	1.00
53 Major Works	--	10.00	10.00	1.00

Demand No. 53 FOOD AND DRUGS ADMINISTRATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2166.00	400.00	2566.00
Total	2166.00	400.00	2566.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 53 (Revenue & Capital) [2071, 2210, 4210]	1308.70	2083.67	2083.67	2566.00
Total Revenue Expenditure	1181.25	2012.67	2012.67	2166.00
2071 Pensions and Other Retirement Benefits	--	--	--	270.00
01 Civil	--	--	--	270.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	270.00
01 Defined Contribution Pension Scheme	--	--	--	270.00
01 Salaries	--	--	--	270.00
2210 Medical and Public Health	1181.25	2012.67	2012.67	1896.00
06 Public Health	910.40	1397.17	1397.17	1122.50
104 Drug Control	910.40	1397.17	1397.17	1122.50
01 Food and Drugs Administration	427.74	613.65	613.65	551.50
01 Salaries	406.59	583.90	583.90	480.00
11 Domestic travel expenses	4.04	2.00	2.00	6.00
13 Office expenses	11.24	20.00	20.00	20.00
21 Supplies and Materials	1.81	3.00	3.00	3.00
26 Advertising and Publicity	0.30	1.00	1.00	1.00
28 Professional Services	1.07	1.25	1.25	1.50
50 Other charges	2.69	2.50	2.50	40.00
02 Strengthening of Food & Drugs Administration	482.66	783.52	783.52	571.00
01 Salaries	430.67	720.00	720.00	480.00
11 Domestic travel expenses	2.99	3.00	3.00	5.00
13 Office expenses	45.39	48.00	48.00	60.00
21 Supplies and Materials	--	7.50	7.50	5.00

Demand No. 53 FOOD AND DRUGS ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	--	0.01	0.01	1.00
27 Minor Works	--	0.01	0.01	10.00
50 Other charges	3.61	5.00	5.00	10.00
80 General	270.85	615.50	615.50	773.50
800 Other Expenditure	270.85	615.50	615.50	773.50
01 Strengthening of Combined Food & Drugs Laboratory	79.31	212.50	212.50	228.50
01 Salaries	47.47	140.00	140.00	120.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	18.94	20.00	20.00	30.00
21 Supplies and Materials	12.18	50.00	50.00	75.00
26 Advertising and Publicity	--	0.50	0.50	1.00
50 Other charges	0.72	1.00	1.00	1.50
02 Monitoring quality of Fish by External Agency	81.54	160.00	160.00	250.00
50 Other charges	81.54	160.00	160.00	250.00
03 Strengthening the state Drug Regulatory System	110.00	243.00	243.00	295.00
50 Other charges	110.00	243.00	243.00	295.00
Total Capital Expenditure	127.45	71.00	71.00	400.00
4210 Capital Outlay on Medical and Public Health	127.45	71.00	71.00	400.00
01 Urban Health Services	127.45	71.00	71.00	400.00
800 Other Expenditure	127.45	71.00	71.00	400.00
01 Buildings (Food & Dugs Admn.)	127.45	70.00	70.00	300.00
52 Machinery and equipment	127.45	70.00	70.00	200.00
53 Major Works	--	--	--	100.00
02 Procurement of MicroBiological Instrument	--	1.00	1.00	100.00
52 Machinery and equipment	--	1.00	1.00	100.00

Demand No. 54 TOWN AND COUNTRY PLANNING

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2861.90	1331.10	4193.00
Total	2861.90	1331.10	4193.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 54 (Revenue & Capital) [2071, 2217, 4217]	1925.93	6278.50	6278.50	4193.00
Total Revenue Expenditure	1640.85	3513.50	3513.50	2861.90
2071 Pensions and Other Retirement Benefits	--	--	--	341.00
01 Civil	--	--	--	341.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	341.00
01 Defined Contribution Pension Scheme	--	--	--	341.00
01 Salaries	--	--	--	341.00
2217 Urban Development	1640.85	3513.50	3513.50	2520.90
001 Direction and Administration	632.41	764.30	764.30	733.00
01 Town and Country Planning Department	632.41	764.30	764.30	733.00
01 Salaries	610.92	750.00	750.00	680.00
02 Wages	0.59	1.30	1.30	1.00
11 Domestic travel expenses	1.54	1.00	1.00	2.00
13 Office expenses	19.36	10.00	10.00	20.00
14 Rents, Rates, Taxes	--	2.00	2.00	30.00
800 Other Expenditure	1008.44	2749.20	2749.20	1787.90
01 Basic Survey Unit	15.82	27.70	27.70	23.10
01 Salaries	12.71	25.00	25.00	20.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	3.11	2.60	2.60	3.00
02 Preparation and Implementation of Regional Plan	97.60	62.50	62.50	107.00
01 Salaries	--	5.00	5.00	3.50

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	10.60	10.00	10.00	14.00
26 Advertising and Publicity	3.07	6.00	6.00	4.50
28 Professional Services	81.30	40.00	40.00	80.00
50 Other charges	2.63	1.50	1.50	5.00
04 Town Planning Board	11.76	18.00	18.00	15.60
01 Salaries	10.39	15.00	15.00	12.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.62	1.00	1.00	1.50
26 Advertising and Publicity	0.75	0.50	0.50	1.00
28 Professional Services	--	0.50	0.50	0.50
50 Other charges	--	0.50	0.50	0.10
05 Research and Regional Information Unit	3.02	3.00	3.00	3.50
13 Office expenses	3.02	2.00	2.00	3.00
28 Professional Services	--	1.00	1.00	0.50
10 Strengthening of Department of Administration	602.91	864.60	864.60	724.60
01 Salaries	537.94	800.00	800.00	640.00
02 Wages	0.96	2.00	2.00	2.50
03 Overtime Allowance	--	0.05	0.05	--
11 Domestic travel expenses	--	0.05	0.05	0.10
13 Office expenses	57.15	50.00	50.00	70.00
14 Rents, Rates, Taxes	3.86	5.00	5.00	6.00
21 Supplies and Materials	--	1.00	1.00	2.50
26 Advertising and Publicity	3.00	4.00	4.00	2.00
27 Minor Works	--	0.50	0.50	0.50
28 Professional Services	--	1.00	1.00	0.50
50 Other charges	--	1.00	1.00	0.50
11 Goa Conservation Committee	--	150.00	150.00	100.00
50 Other charges	--	150.00	150.00	100.00
12 Planning and Development Authorities	231.60	900.00	900.00	600.00
31 Grant-in-aid	231.60	900.00	900.00	600.00

Demand No. 54 TOWN AND COUNTRY PLANNING

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
13 State Land Use Board (A)	8.76	11.00	11.00	10.00
01 Salaries	6.77	10.00	10.00	8.00
13 Office expenses	1.99	1.00	1.00	2.00
14 Implementation of Traffic and Transportation Scheme	0.49	11.00	11.00	3.50
13 Office expenses	0.49	0.50	0.50	1.00
28 Professional Services	--	0.50	0.50	0.50
50 Other charges	--	10.00	10.00	2.00
17 National Urban Information System (A)	0.46	1.40	1.40	0.60
13 Office expenses	0.46	0.50	0.50	0.10
21 Supplies and Materials	--	0.50	0.50	0.10
26 Advertising and Publicity	--	0.10	0.10	0.10
28 Professional Services	--	0.10	0.10	0.10
31 Grant-in-aid	--	0.10	0.10	0.10
50 Other charges	--	0.10	0.10	0.10
18 Contribution for Improvement of Infrastructure	--	500.00	500.00	100.00
32 Contributions	--	500.00	500.00	100.00
19 Development of website for Auto DCR	36.02	200.00	200.00	100.00
13 Office expenses	36.02	200.00	200.00	100.00
Total Capital Expenditure	285.08	2765.00	2765.00	1331.10
4217 Capital Outlay on Urban Development	285.08	2765.00	2765.00	1331.10
800 Other Expenditure	285.08	2765.00	2765.00	1331.10
01 Buildings (CTP)	--	50.00	50.00	20.00
53 Major Works	--	50.00	50.00	20.00
02 Outline Development Plan-Roads - Panaji PDA	--	10.00	10.00	10.00
60 Other capital expenditure	--	10.00	10.00	10.00
03 Land Acquisition and Socialisation of Urban Land	285.08	405.00	405.00	301.00
53 Major Works	--	5.00	5.00	1.00

Demand No. 54 TOWN AND COUNTRY PLANNING

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
	Total	2020 - 2021	2020 - 2021	2021 - 2022
	2	3	4	5
60 Other capital expenditure	285.08	400.00	400.00	300.00
04 Development works for PDA's	--	1500.00	1500.00	1000.00
60 Other capital expenditure	--	1500.00	1500.00	1000.00
05 L.A.for purpose of Multi Public Utility Services , Margao	--	800.00	800.00	0.10
60 Other capital expenditure	--	800.00	800.00	0.10

Demand No. 55 MUNICIPAL ADMINISTRATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	23403.55	29580.00	52983.55
Total	23403.55	29580.00	52983.55

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 55 (Revenue & Capital) [2071, 2217, 4217]	17295.56	48278.18	48278.18	52983.55
Total Revenue Expenditure	14793.18	22688.18	22688.18	23403.55
2071 Pensions and Other Retirement Benefits	--	--	--	60.80
01 Civil	--	--	--	60.80
117 Government Contribution for Defined Contribution Scheme	--	--	--	60.80
01 Defined Contribution Pension Scheme	--	--	--	60.80
01 Salaries	--	--	--	60.80
2217 Urban Development	14793.18	22688.18	22688.18	23342.75
191 Asstt. to Local Bodies Corp., Urban Dev. Authorities, Town Imp. Boards,etc.	12654.62	18000.00	18000.00	19500.00
01 Grants to Municipalities	1377.67	3000.00	3000.00	2000.00
31 Grant-in-aid	1377.67	3000.00	3000.00	2000.00
04 Grants to City Corporation Panaji	11.58	500.00	500.00	500.00
31 Grant-in-aid	11.58	500.00	500.00	500.00
05 Grants to Margao Municipal Council	221.35	500.00	500.00	500.00
31 Grant-in-aid	221.35	500.00	500.00	500.00
06 Grants to Mormugao Municipal Council	--	500.00	500.00	500.00
31 Grant-in-aid	--	500.00	500.00	500.00
09 Grants to Ponda Municipal Council	--	500.00	500.00	500.00
31 Grant-in-aid	--	500.00	500.00	500.00
10 Grants to Mapusa Mncipal Council	--	500.00	500.00	500.00
31 Grant-in-aid	--	500.00	500.00	500.00

Demand No. 55 MUNICIPAL ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
11 Grants to Curchorem-Cacora Municipal Council	116.48	500.00	500.00	500.00
31 Grant-in-aid	116.48	500.00	500.00	500.00
12 Grants to Cuncolim Municipal Council	4.46	300.00	300.00	300.00
31 Grant-in-aid	4.46	300.00	300.00	300.00
13 Grants to Canacona Municipal Council	7.27	300.00	300.00	300.00
31 Grant-in-aid	7.27	300.00	300.00	300.00
14 Grants to Bicholim Municipal Council	--	300.00	300.00	300.00
31 Grant-in-aid	--	300.00	300.00	300.00
15 Grants to Sanquelim Municipal Council	--	300.00	300.00	300.00
31 Grant-in-aid	--	300.00	300.00	300.00
16 Grants to Pernem Municipal Council	95.14	200.00	200.00	200.00
31 Grant-in-aid	95.14	200.00	200.00	200.00
17 Grants to Quepem Municipal Council	16.95	300.00	300.00	300.00
31 Grant-in-aid	16.95	300.00	300.00	300.00
18 Grants to Sanguem Municipal Council	5.01	200.00	200.00	200.00
31 Grant-in-aid	5.01	200.00	200.00	200.00
19 Grants to Valpoi Municipal Council	9.85	200.00	200.00	200.00
31 Grant-in-aid	9.85	200.00	200.00	200.00
20 Grants to Local Bodies under 14th Finance Commission	10293.86	500.00	500.00	--
31 Grant-in-aid	10293.86	500.00	500.00	--
21 Special Grant for Infrastructure Development at Mapusa	--	2000.00	2000.00	1000.00
31 Grant-in-aid	--	2000.00	2000.00	1000.00
22 Special Grant for Infrastructure Development at Curchorem	--	2000.00	2000.00	1000.00
31 Grant-in-aid	--	2000.00	2000.00	1000.00
23 Special Grant for Infrastructure Development at Bicholim	495.00	1000.00	1000.00	1000.00
31 Grant-in-aid	495.00	1000.00	1000.00	1000.00
24 Grants to Local Bodies under 15th Finance Commission	--	4000.00	4000.00	8000.00

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	4000.00	4000.00	8000.00
25 Grants to Local Bodies under Disaster Management	--	400.00	400.00	400.00
31 Grant-in-aid	--	400.00	400.00	400.00
26 Special Grant for Infrastructure Development at Sankhali	--	--	--	1000.00
31 Grant-in-aid	--	--	--	1000.00
789 Special Component Plan for Scheduled Castes	8.03	60.00	60.00	60.00
01 Scheduled Castes Development Scheme	8.03	60.00	60.00	60.00
31 Grant-in-aid	8.03	60.00	60.00	60.00
796 Tribal Area Sub-Plan	7.92	50.00	50.00	50.00
01 Scheduled Tribe Development Scheme	7.92	50.00	50.00	50.00
31 Grant-in-aid	7.92	50.00	50.00	50.00
800 Other Expenditure	2132.03	4577.81	4577.81	3732.75
01 Strengthening of Directorate of Municipal Administration	38.52	81.70	81.70	85.50
01 Salaries	37.49	81.00	81.00	80.00
11 Domestic travel expenses	--	0.10	0.10	1.00
13 Office expenses	1.03	0.10	0.10	2.50
50 Other charges	--	0.50	0.50	2.00
02 Directorate of Municipal Administration	167.42	351.11	351.11	393.25
01 Salaries	132.04	260.00	260.00	179.20
02 Wages	--	1.00	1.00	0.50
03 Overtime Allowance	--	0.01	0.01	0.05
11 Domestic travel expenses	1.83	1.00	1.00	2.50
13 Office expenses	33.27	13.00	13.00	35.00
14 Rents, Rates, Taxes	--	70.00	70.00	168.00
26 Advertising and Publicity	0.28	1.00	1.00	2.00
27 Minor Works	--	0.10	0.10	2.00
28 Professional Services	--	4.00	4.00	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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	1.00	1.00	2.00
03 Awareness, training of environmental issues in Urban Areas	0.22	4.00	4.00	4.00
50 Other charges	0.22	4.00	4.00	4.00
04 Pradhan Mantri Awas Yojana	19.85	500.00	500.00	500.00
31 Grant-in-aid	19.85	500.00	500.00	500.00
07 Grants to Goa State Urban Development Agency	108.11	150.00	150.00	100.00
31 Grant-in-aid	108.11	150.00	150.00	100.00
09 Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM)	1055.86	700.00	700.00	800.00
31 Grant-in-aid	1055.86	700.00	700.00	800.00
11 Solid Waste Management	104.19	1500.00	1500.00	1000.00
31 Grant-in-aid	104.19	1500.00	1500.00	1000.00
12 Integrated Dev. of Major Towns	--	500.00	500.00	--
31 Grant-in-aid	--	500.00	500.00	--
16 Swachh Bharat Mission (Urban)	487.86	500.00	500.00	500.00
31 Grant-in-aid	487.86	500.00	500.00	500.00
21 E-Governance in all ULB's	50.00	90.00	90.00	50.00
31 Grant-in-aid	50.00	90.00	90.00	50.00
22 Real Estate Regulatory Authority and Appellate Tribunal (RERA)	100.00	200.00	200.00	150.00
31 Grant-in-aid	100.00	200.00	200.00	150.00
24 Settlement of Court Decree	--	1.00	1.00	150.00
31 Grant-in-aid	--	1.00	1.00	150.00
911 Deduct - Recoveries of Overpayment	-9.42	0.37	0.37	--
01 Recoveries of overpayment of previous year	-9.42	0.37	0.37	--
01 Salaries	--	0.37	0.37	--
31 Grant-in-aid	-9.42	--	--	--
Total Capital Expenditure	2502.38	25590.00	25590.00	29580.00

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
4217 Capital Outlay on Urban Development	2502.38	25590.00	25590.00	29580.00
800 Other Expenditure	2502.38	25590.00	25590.00	29580.00
01 Disilting of Nalahs in Urban Areas	--	10.00	10.00	--
53 Major Works	--	10.00	10.00	--
03 Smart City Mission	--	10000.00	10000.00	14000.00
60 Other capital expenditure	--	10000.00	10000.00	14000.00
05 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (A)	--	8000.00	8000.00	8000.00
60 Other capital expenditure	--	8000.00	8000.00	8000.00
06 Construction of Panaji Municipal Building	--	500.00	500.00	500.00
60 Other capital expenditure	--	500.00	500.00	500.00
07 Construction of Crematorium in Pernem	--	--	--	--
60 Other capital expenditure	--	--	--	--
08 Construction of Panaji Municipal Market	--	500.00	500.00	500.00
60 Other capital expenditure	--	500.00	500.00	500.00
10 Construction of CADA Market	--	80.00	80.00	80.00
60 Other capital expenditure	--	80.00	80.00	80.00
11 Integrated Dev. of Major Town	2502.38	6500.00	6500.00	6500.00
60 Other capital expenditure	2502.38	6500.00	6500.00	6500.00

Demand No. 56 INFORMATION AND PUBLICITY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	7138.98	100.00	7238.98
Total	7138.98	100.00	7238.98

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 56 (Revenue & Capital) [2071, 2075, 2220, 4059]	2827.07	5274.95	5274.95	7238.98
Total Revenue Expenditure	2827.07	4474.95	4474.95	7138.98
2071 Pensions and Other Retirement Benefits	--	--	--	114.80
01 Civil	--	--	--	114.80
117 Government Contribution for Defined Contribution Scheme	--	--	--	114.80
01 Defined Contribution Pension Scheme	--	--	--	114.80
01 Salaries	--	--	--	114.80
2075 Miscellaneous General Services	--	.10	0.10	--
800 Other Expenditure	--	0.10	0.10	--
01 Subsidy on Interest on Computer loan to Journalists	--	0.10	0.10	--
33 Subsidies	--	0.10	0.10	--
2220 Information and Publicity	2827.07	4474.85	4474.85	7024.18
01 Films	2036.26	2923.90	2923.90	3074.70
001 Direction and Administration	534.61	768.90	768.90	689.70
01 Department of Information and Publicity	332.46	457.90	457.90	386.70
01 Salaries	265.72	350.00	350.00	280.00
02 Wages	6.05	3.00	3.00	3.00
03 Overtime Allowance	--	0.10	0.10	0.10
11 Domestic travel expenses	1.99	4.00	4.00	3.00
13 Office expenses	58.70	100.00	100.00	100.00
14 Rents, Rates, Taxes	--	0.50	0.50	0.50
20 Other Administrative Expenses	--	0.30	0.30	0.10

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
02 Strengthening of Administration	--	10.00	10.00	2.00
20 Other Administrative Expenses	--	5.00	5.00	1.00
27 Minor Works	--	5.00	5.00	1.00
03 Goa State Information Commission	202.00	300.00	300.00	300.00
31 Grant-in-aid	202.00	300.00	300.00	300.00
04 Appointment of Media Adviser/P.R.O.	0.15	1.00	1.00	1.00
50 Other charges	0.15	1.00	1.00	1.00
105 Production of Films	1.95	555.00	555.00	285.00
01 Promotion of Regional Films	1.95	30.00	30.00	100.00
50 Other charges	1.95	30.00	30.00	100.00
02 Goa Scheme of Financial Assistance for Films 2010	--	350.00	350.00	50.00
50 Other charges	--	350.00	350.00	50.00
03 Konkani/Marathi Film Festival	--	80.00	80.00	80.00
50 Other charges	--	80.00	80.00	80.00
04 Rural Small Cinema/Theatre	--	15.00	15.00	5.00
50 Other charges	--	15.00	15.00	5.00
05 Grant to Films Promoting Goa	--	80.00	80.00	50.00
50 Other charges	--	80.00	80.00	50.00
800 Other Expenditure	1500.00	1600.00	1600.00	2100.00
01 Grant to Entertainment Society of Goa	1500.00	1600.00	1600.00	2100.00
31 Grant-in-aid	1500.00	1600.00	1600.00	2100.00
911 Deduct - Recoveries of Overpayment	-0.30	--	--	--
01 Recoveries of overpayment of previous year	-0.30	--	--	--
01 Salaries	-0.30	--	--	--
60 Others	790.81	1550.95	1550.95	3949.48
101 Advertising and Visual Publicity	461.70	953.30	953.30	811.93
01 Advertising and Visual Publicity	387.62	800.00	800.00	707.00
26 Advertising and Publicity	387.62	800.00	800.00	707.00
02 Publication	30.31	100.00	100.00	60.00
16 Publications	30.31	100.00	100.00	60.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
03 Community Listening Scheme	43.77	50.30	50.30	44.83
01 Salaries	43.77	50.00	50.00	44.80
03 Overtime Allowance	--	0.10	0.10	0.01
11 Domestic travel expenses	--	0.10	0.10	0.01
13 Office expenses	--	0.10	0.10	0.01
06 International Film Festival	--	3.00	3.00	0.10
50 Other charges	--	3.00	3.00	0.10
103 Press Information Services	27.12	135.00	135.00	136.00
02 Pension Scheme for Journalists	20.00	55.00	55.00	55.00
04 Pensionary charges	20.00	55.00	55.00	55.00
03 Financial Assistance to indigent journalists (Patrakar Kritandnyatra Nidhi)	5.00	20.00	20.00	20.00
50 Other charges	5.00	20.00	20.00	20.00
04 Journalist Welfare Scheme - Housing	--	30.00	30.00	2.00
50 Other charges	--	30.00	30.00	2.00
06 Wage Board Implementation	--	10.00	10.00	2.00
50 Other charges	--	10.00	10.00	2.00
07 Journalist Welfare Scheme - Mediclaime	--	10.00	10.00	2.00
50 Other charges	--	10.00	10.00	2.00
08 Goa State Photo Contest and Exhibition Scheme-2014	2.12	10.00	10.00	5.00
50 Other charges	2.12	10.00	10.00	5.00
09 Scheme for Journalist for Purchase of Computers and Cameras	--	--	--	50.00
50 Other charges	--	--	--	50.00
106 Field Publicity	301.99	462.65	462.65	3001.55
01 Field Publicity	256.88	401.35	401.35	440.45
01 Salaries	81.01	100.00	100.00	89.60
03 Overtime Allowance	--	0.10	0.10	0.10
11 Domestic travel expenses	0.18	0.25	0.25	0.25
13 Office expenses	--	1.00	1.00	0.50

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	175.69	300.00	300.00	350.00
02 Exhibition	41.09	51.30	51.30	46.10
01 Salaries	40.86	50.00	50.00	44.80
03 Overtime Allowance	--	0.10	0.10	0.10
11 Domestic travel expenses	0.23	0.90	0.90	0.90
13 Office expenses	--	0.30	0.30	0.30
04 Photo Services	4.02	10.00	10.00	15.00
13 Office expenses	4.02	10.00	10.00	15.00
06 Diamond Jubilee Year of Goa Liberation	--	--	--	2500.00
11 Domestic travel expenses	--	--	--	10.00
13 Office expenses	--	--	--	100.00
26 Advertising and Publicity	--	--	--	1000.00
28 Professional Services	--	--	--	90.00
50 Other charges	--	--	--	1300.00
Total Capital Expenditure	--	800.00	800.00	100.00
4059 Capital Outlay on Public Works	--	800.00	800.00	100.00
01 Office Buildings	--	800.00	800.00	100.00
051 Construction	--	800.00	800.00	100.00
01 IFFI Infrastrucutre and Secretariat	--	800.00	800.00	100.00
60 Other capital expenditure	--	800.00	800.00	100.00

Demand No. 57 SOCIAL WELFARE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	40805.10	2032.00	42837.10
Total	40805.10	2032.00	42837.10

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 57 (Revenue & Capital) [2071, 2225, 2235, 4225, 6235]	29760.42	44534.20	44534.20	42837.10
Total Revenue Expenditure	29688.67	41552.20	41552.20	40805.10
2071 Pensions and Other Retirement Benefits	--	--	--	135.50
01 Civil	--	--	--	135.50
117 Government Contribution for Defined Contribution Scheme	--	--	--	135.50
01 Defined Contribution Pension Scheme	--	--	--	135.50
01 Salaries	--	--	--	135.50
2225 Welfare of SCs, STs and Other Backward Classes	579.64	1922.10	1922.10	1307.00
01 Welfare of Scheduled Castes	117.82	275.50	275.50	247.50
277 Education	32.95	116.50	116.50	92.50
01 Pre-matric scholarship to SC students	7.48	25.00	25.00	15.00
34 Scholarships/Stipend	7.48	25.00	25.00	15.00
07 Post Matric Scholarships (A)	17.97	60.00	60.00	50.50
31 Grant-in-aid	--	--	--	0.50
34 Scholarships/Stipend	17.97	60.00	60.00	50.00
09 Book Bank for Scheduled Castes Students Plan	--	1.00	1.00	--
31 Grant-in-aid	--	1.00	1.00	--
11 Pre- Matric Scholarships to Children of Safai Karmachari (A)	--	3.50	3.50	2.00
34 Scholarships/Stipend	--	3.50	3.50	2.00
14 Kanya Dhan for SC Students	7.50	15.00	15.00	15.00
50 Other charges	7.50	15.00	15.00	15.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
15 Dr Ambedkar Post Matric Scheme for EBC (A)	--	12.00	12.00	10.00
34 Scholarships/Stipend	--	12.00	12.00	10.00
800 Other Expenditure	84.87	159.00	159.00	155.00
01 Extension of ST Schemes to SCs	50.58	80.00	80.00	80.00
31 Grant-in-aid	--	--	--	5.00
50 Other charges	50.58	80.00	80.00	75.00
02 Awards for inter-caste Marriages	27.50	40.00	40.00	50.00
50 Other charges	27.50	40.00	40.00	50.00
03 Grants to Voluntary org. for running hostels for SC students	6.79	19.00	19.00	15.00
31 Grant-in-aid	6.79	19.00	19.00	15.00
04 Compensation to victims under SC/ST (Prevention of Atrocities) Act 1989	--	20.00	20.00	10.00
50 Other charges	--	20.00	20.00	10.00
03 Welfare of Backward Classes	403.02	1477.00	1477.00	922.00
277 Education	312.69	1057.00	1057.00	762.00
03 Education Programme -Scholarships to OBCs.	3.13	20.00	20.00	--
34 Scholarships/Stipend	3.13	20.00	20.00	--
05 Book Bank for OBC Students	0.35	7.00	7.00	2.00
31 Grant-in-aid	0.35	7.00	7.00	2.00
06 Post Matric Scholarships (A)	234.89	700.00	700.00	700.00
31 Grant-in-aid	--	--	--	--
34 Scholarships/Stipend	234.89	700.00	700.00	700.00
09 Pre matric Scholarship to OBC (A)	--	60.00	60.00	60.00
34 Scholarships/Stipend	--	60.00	60.00	60.00
10 Meritorious Scholarship/Stipend for OBC students	74.32	270.00	270.00	--
34 Scholarships/Stipend	74.32	270.00	270.00	--
800 Other Expenditure	90.33	420.00	420.00	160.00
01 Welfare of Dhangar Community	30.33	325.00	325.00	100.00
50 Other charges	30.33	325.00	325.00	100.00

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
05 Goa State Minorities Finance & Development Corporation LTD.	60.00	95.00	95.00	60.00
31 Grant-in-aid	60.00	95.00	95.00	60.00
80 General	58.80	169.60	169.60	137.50
102 Aid to Voluntary Organisations	58.80	169.60	169.60	137.50
02 Protection of Civil Rights	8.80	17.10	17.10	11.00
01 Salaries	8.80	16.00	16.00	10.00
50 Other charges	--	1.10	1.10	1.00
04 Setting up of Office of Goa State Commission Backward Classes	50.00	50.00	50.00	50.00
31 Grant-in-aid	50.00	50.00	50.00	50.00
11 Office of Goa State SC and Dev.Fin.Corp.	--	100.00	100.00	75.00
31 Grant-in-aid	--	100.00	100.00	75.00
13 Merit cum Means Scholarship to Minorities (A)	--	0.50	0.50	0.50
34 Scholarships/Stipend	--	0.50	0.50	0.50
14 Post Matric Scholarship to Minorities	--	1.00	1.00	0.50
34 Scholarships/Stipend	--	1.00	1.00	0.50
15 Pre-Matric Scholarships to Minorities	--	1.00	1.00	0.50
34 Scholarships/Stipend	--	1.00	1.00	0.50
2235 Social Security and Welfare	29109.03	39630.10	39630.10	39362.60
02 Social Welfare	29109.03	39630.10	39630.10	39362.60
001 Direction and Administration	183.71	592.00	592.00	387.00
01 Directorate of Social Welfare	183.71	592.00	592.00	387.00
01 Salaries	148.28	560.00	560.00	350.00
02 Wages	--	1.00	1.00	0.50
03 Overtime Allowance	--	1.00	1.00	0.50
11 Domestic travel expenses	2.02	3.00	3.00	3.00
13 Office expenses	8.17	10.00	10.00	12.00
20 Other Administrative Expenses	3.20	6.00	6.00	6.00
26 Advertising and Publicity	3.20	5.00	5.00	4.00
30 Other contractual Services	--	5.00	5.00	10.00

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	18.84	1.00	1.00	1.00
101 Welfare of Handicapped	395.76	2140.60	2140.60	1588.60
01 Welfare of Handicapped Persons	0.45	2.50	2.50	1.50
33 Subsidies	0.45	0.50	0.50	0.50
50 Other charges	--	2.00	2.00	1.00
02 Strengthening of Department under Social Welfare wing	340.78	426.10	426.10	387.60
01 Salaries	309.00	370.00	370.00	332.00
03 Overtime Allowance	--	0.10	0.10	0.10
11 Domestic travel expenses	0.95	3.00	3.00	2.00
13 Office expenses	19.31	20.00	20.00	25.00
20 Other Administrative Expenses	1.74	3.00	3.00	2.50
21 Supplies and Materials	--	4.00	4.00	2.00
26 Advertising and Publicity	--	3.00	3.00	2.00
27 Minor Works	--	20.00	20.00	20.00
50 Other charges	9.78	3.00	3.00	2.00
03 Welfare of Handicapped	14.64	25.00	25.00	25.00
34 Scholarships/Stipend	14.64	25.00	25.00	25.00
04 Awards for marriages with Disabled Persons	1.50	6.00	6.00	5.00
50 Other charges	1.50	6.00	6.00	5.00
05 Grants to NGO for prevention of Disabilities	--	50.00	50.00	5.00
31 Grant-in-aid	--	50.00	50.00	5.00
06 Financial Assistance to persons with severe Disabilities	-0.21	7.00	7.00	3.50
50 Other charges	-0.21	7.00	7.00	3.50
08 Accessible India Campaign(A)	9.10	1500.00	1500.00	900.00
50 Other charges	9.10	1500.00	1500.00	900.00
09 Integrated Cente for Disable	--	10.00	10.00	10.00
31 Grant-in-aid	--	10.00	10.00	10.00
10 Employment to Handicapped Persons	--	2.00	2.00	2.00
50 Other charges	--	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 Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
11 Award for encouraging Disabled Persons.	1.00	2.00	2.00	2.00
50 Other charges	1.00	2.00	2.00	2.00
13 Residential school for Mentally Retarded	--	10.00	10.00	5.00
31 Grant-in-aid	--	10.00	10.00	5.00
14 Grants to NGOs/Special School for disabilities for Setting up of Physio Therapy Centre	2.15	20.00	20.00	15.00
31 Grant-in-aid	2.15	20.00	20.00	15.00
15 Setting up of Office of Commission for persons with Disabilities	15.00	50.00	50.00	50.00
31 Grant-in-aid	15.00	50.00	50.00	50.00
17 Scheme for Rehabilitation for person with disability	0.93	5.00	5.00	3.50
26 Advertising and Publicity	--	1.00	1.00	0.50
31 Grant-in-aid	--	2.00	2.00	1.00
50 Other charges	0.93	2.00	2.00	2.00
19 Setting up of Braille library for visually impaired persons	6.42	15.00	15.00	17.50
31 Grant-in-aid	6.42	10.00	10.00	12.50
50 Other charges	--	5.00	5.00	5.00
20 Scheme to manage special homes for person with physical & mental disabilities	4.00	10.00	10.00	6.00
31 Grant-in-aid	4.00	5.00	5.00	5.00
50 Other charges	--	5.00	5.00	1.00
24 Subsidy to KTC in lieu of concession granted to disabled	--	--	--	150.00
33 Subsidies	--	--	--	150.00
104 Welfare of Aged, Infirm and Destitute	27740.93	35422.50	35422.50	30857.00
01 Assistance for All Goa Senior Citizen Conference	--	7.00	7.00	--
31 Grant-in-aid	--	2.00	2.00	--
50 Other charges	--	5.00	5.00	--

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
03 National Social Assistance Programme (A)	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	--
04 Freedom from Hunger	27677.04	35000.00	35000.00	30000.00
50 Other charges	27677.04	35000.00	35000.00	30000.00
05 Ummid - Day care centre and Medical Assistance to Sr. Citizens	47.83	110.00	110.00	105.00
31 Grant-in-aid	47.83	100.00	100.00	100.00
50 Other charges	--	10.00	10.00	5.00
06 Bachapan- Social Security cover to Orphan Children	--	2.00	2.00	2.00
50 Other charges	--	2.00	2.00	2.00
07 Pilgrimage Scheme for Senior Citizens	--	--	--	500.00
31 Grant-in-aid	--	--	--	250.00
50 Other charges	--	--	--	250.00
08 Various Welfare Scheme for Sr. Citizens	1.86	7.00	7.00	10.00
26 Advertising and Publicity	--	--	--	2.00
31 Grant-in-aid	0.50	1.00	1.00	3.00
50 Other charges	1.36	6.00	6.00	5.00
09 Setting up Special Home/Care Centres for Pallative Care/Alzheimer & Others	--	100.00	100.00	52.00
26 Advertising and Publicity	--	--	--	1.00
31 Grant-in-aid	--	100.00	100.00	50.00
50 Other charges	--	--	--	1.00
10 Detention Centre	14.20	100.00	100.00	50.00
50 Other charges	14.20	100.00	100.00	50.00
11 Cochlear Implants to Disable	--	30.00	30.00	10.00
50 Other charges	--	30.00	30.00	10.00
12 Prevention of alcoholism and Drug Abuse	--	28.00	28.00	78.00
16 Publications	--	--	--	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 Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	--	--	--	2.00
31 Grant-in-aid	--	28.00	28.00	4.00
50 Other charges	--	--	--	70.00
13 National Action Plan for Senior Citizens (A)	--	37.50	37.50	50.00
26 Advertising and Publicity	--	--	--	1.70
31 Grant-in-aid	--	25.00	25.00	0.30
50 Other charges	--	12.50	12.50	48.00
105 Prohibition	--	80.00	80.00	16.00
02 Certified Institution under Prevention of Begging	--	80.00	80.00	16.00
26 Advertising and Publicity	--	--	--	1.00
31 Grant-in-aid	--	80.00	80.00	10.00
50 Other charges	--	--	--	5.00
106 Correctional Services	--	1.00	1.00	1.00
02 Welfare of Prisoners	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
107 Assistance to Voluntary Organisations	1.06	10.00	10.00	6.00
01 Sahayata Ass. to Vol. Org. for Organising Socio-Cultural activities	1.06	10.00	10.00	6.00
31 Grant-in-aid	1.06	5.00	5.00	5.00
50 Other charges	--	5.00	5.00	1.00
200 Other Programmes	187.57	366.00	366.00	804.00
02 Subsidy to K.T.C in lieu of concession granted to Senoir Citizens	177.85	220.00	220.00	150.00
33 Subsidies	177.85	220.00	220.00	150.00
03 Rajiv Awas Yojana	0.06	3.00	3.00	1.00
50 Other charges	0.06	3.00	3.00	1.00
04 Sahara- Insurance Scheme for Workers in unorganised Sector	--	1.00	1.00	0.50
50 Other charges	--	1.00	1.00	0.50
07 Financial Assistance for Welfare of KIOSK Owners	--	2.00	2.00	5.00

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
33 Subsidies	--	2.00	2.00	5.00
09 Financial Assistance to Self Help Groups	0.75	20.00	20.00	20.00
33 Subsidies	0.75	20.00	20.00	20.00
14 F.A. to Tiny Entrepreneurs padeli,rennder,khajekar,fougeri,chane kar,podders etc.	0.90	100.00	100.00	100.50
33 Subsidies	--	--	--	0.50
50 Other charges	0.90	100.00	100.00	100.00
15 Scheme for Supporting Traditional Occupants	--	--	--	500.00
50 Other charges	--	--	--	500.00
20 Awards for best Social Worker	3.20	5.00	5.00	5.00
50 Other charges	3.20	5.00	5.00	5.00
22 Financial Assistance to SC/OBC/Disabled minority community in nursing courses	4.81	15.00	15.00	10.00
34 Scholarships/Stipend	4.81	15.00	15.00	10.00
24 Transgender Act	--	--	--	5.00
26 Advertising and Publicity	--	--	--	4.00
50 Other charges	--	--	--	1.00
25 Implementation of manual Scavenger Act 2013	--	--	--	7.00
26 Advertising and Publicity	--	--	--	2.00
50 Other charges	--	--	--	5.00
789 Special Component Plan for Scheduled Castes	600.00	702.00	702.00	801.00
01 Freedom from Hunger	600.00	700.00	700.00	800.00
50 Other charges	600.00	700.00	700.00	800.00
02 Rajiv Awas Yojana	--	1.00	1.00	0.50
50 Other charges	--	1.00	1.00	0.50
04 F.A. to tiny entrepreneurs Padeli, Rener, Khajekar, Chanekar, Potters, etc	--	1.00	1.00	0.50
50 Other charges	--	1.00	1.00	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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
796 Tribal Area Sub-Plan	--	316.00	316.00	4902.00
02 Rajiv Awas Yojana	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
04 F.A. to tiny entrepreneurs Padeli, Rener, Khajekar, Chanekar, Potters, etc	--	15.00	15.00	1.00
50 Other charges	--	15.00	15.00	1.00
05 Dayanand Social Security Scheme	--	300.00	300.00	4900.00
50 Other charges	--	300.00	300.00	4900.00
Total Capital Expenditure	71.75	2982.00	2982.00	2032.00
4225 Capital Outlay on Welfare of SCs, STs,OBCs and Minorities	71.75	2980.00	2980.00	2030.00
283 Housing	--	--	--	500.00
02 Construction of Hostels for OBC Boys and Girls	--	--	--	500.00
60 Other capital expenditure	--	--	--	500.00
800 Other Expenditure	--	2000.00	2000.00	1000.00
01 Setting up Special Homes/Care Centres for Palliative Care/Alzheimer & Others etc.	--	2000.00	2000.00	1000.00
60 Other capital expenditure	--	2000.00	2000.00	1000.00
03 Welfare of Backward Classes	71.75	900.00	900.00	500.00
283 Housing	71.75	900.00	900.00	500.00
01 Housing Scheme to OBC	71.75	900.00	900.00	500.00
60 Other capital expenditure	71.75	900.00	900.00	500.00
80 General	--	80.00	80.00	30.00
190 Investments in Public Sector & Other Undertakings	--	80.00	80.00	30.00
01 Investments in Backward Classes Development Corporation	--	50.00	50.00	25.00
54 Investments	--	50.00	50.00	25.00
03 Investment in Minority Development Financial Corporation	--	30.00	30.00	5.00
54 Investments	--	30.00	30.00	5.00

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
Total	Total	Total	Total	
2	3	4	5	
6235 Loans for Social Security and Welfare	--	2.00	2.00	2.00
02 Social Welfare	--	2.00	2.00	2.00
800 Other Loans	--	2.00	2.00	2.00
01 Loans for Physically Handicapped Persons	--	2.00	2.00	2.00
55 Loans and advances	--	2.00	2.00	2.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	47879.51	3347.10	51226.61
Total	47879.51	3347.10	51226.61

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 58 (Revenue & Capital) [2071, 2235, 2236, 4235]	32065.99	54901.82	54901.82	51226.61
Total Revenue Expenditure	32024.62	51241.82	51241.82	47879.51
2071 Pensions and Other Retirement Benefits	--	--	--	1306.00
01 Civil	--	--	--	1306.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	1306.00
01 Defined Contribution Pension Scheme	--	--	--	1306.00
01 Salaries	--	--	--	1306.00
2235 Social Security and Welfare	29570.90	48448.82	48448.82	44035.51
01 Rehabilitation	--	--	--	--
800 Other Expenditure	--	--	--	--
01 Rehabilitation of ousted families due to demolition of houses at Baina RLA	--	--	--	--
50 Other charges	--	--	--	--
02 Social Welfare	29570.90	48448.82	48448.82	44035.51
001 Direction and Administration	233.81	625.52	625.52	285.50
01 Directorate of Women and Child Development	233.81	625.52	625.52	285.50
01 Salaries	124.55	235.00	235.00	160.00
02 Wages	--	0.01	0.01	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	49.41	250.00	250.00	50.00
14 Rents, Rates, Taxes	--	0.01	0.01	--
26 Advertising and Publicity	11.09	50.00	50.00	15.00

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
	2019 - 2020	Estimates	Estimates	Estimates
	2020 - 2021	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	50.00	50.00	10.00
50 Other charges	48.76	40.00	40.00	50.00
102 Child Welfare	4439.41	9270.55	9270.55	7022.15
01 Welfare Projects	167.19	240.01	240.01	183.50
01 Salaries	143.31	235.00	235.00	176.00
02 Wages	20.06	1.00	1.00	1.00
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	0.43	1.00	1.00	1.00
13 Office expenses	0.50	1.00	1.00	2.50
50 Other charges	2.89	2.00	2.00	3.00
02 Children Welfare	4.17	110.50	110.50	54.50
01 Salaries	--	10.00	10.00	4.00
13 Office expenses	3.97	100.00	100.00	50.00
31 Grant-in-aid	0.20	0.50	0.50	0.50
03 Integrated Child Development Scheme including Health Cover (A)	3815.33	7895.95	7895.95	6284.35
01 Salaries	3502.13	5000.00	5000.00	4000.00
02 Wages	0.11	1.78	1.78	1.80
03 Overtime Allowance	--	--	--	0.05
11 Domestic travel expenses	4.23	4.17	4.17	5.00
13 Office expenses	23.63	60.00	60.00	40.00
14 Rents, Rates, Taxes	248.28	200.00	200.00	200.00
21 Supplies and Materials	--	100.00	100.00	20.00
24 POL	6.06	20.00	20.00	10.00
27 Minor Works	5.00	10.00	10.00	7.50
50 Other charges	25.89	2500.00	2500.00	2000.00
05 Anganwadi Workers Training Programme (A)	--	17.00	17.00	11.00
31 Grant-in-aid	--	16.00	16.00	10.00
50 Other charges	--	1.00	1.00	1.00
07 State Programme of Action for the Child in Goa	93.23	160.05	160.05	102.10
01 Salaries	93.23	150.00	150.00	100.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
02 Wages	--	2.40	2.40	--
11 Domestic travel expenses	--	0.70	0.70	0.50
13 Office expenses	--	0.50	0.50	0.50
31 Grant-in-aid	--	3.00	3.00	0.10
50 Other charges	--	3.45	3.45	1.00
08 Pradhan Mantri Matru Vandana Yojana (PMMVY)	--	160.00	160.00	--
50 Other charges	--	160.00	160.00	--
10 Balika Samridhi Yojana (A)	--	0.50	0.50	0.10
31 Grant-in-aid	--	0.50	0.50	0.10
13 Setting up of a State Commission for Children in Goa	27.11	115.00	115.00	46.00
01 Salaries	7.11	65.00	65.00	16.00
31 Grant-in-aid	20.00	50.00	50.00	30.00
15 Separation scheme for Anganwadi	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
16 Upgradation of Anganwadi Centres	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
18 Financial Assistance to EWS for Daughters Marriage	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
19 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls -SABLA (A)	12.00	61.00	61.00	7.00
21 Supplies and Materials	12.00	1.00	1.00	1.00
28 Professional Services	--	30.00	30.00	5.00
50 Other charges	--	30.00	30.00	1.00
21 Chief Minister Kanyadaan Scheme	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
23 Beti Bachao Beti Padhao (A)	--	30.50	30.50	1.50
31 Grant-in-aid	--	30.00	30.00	1.00
50 Other charges	--	0.50	0.50	0.50
24 Village & Municipal Child Committee	0.10	5.00	5.00	2.10

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	0.10	3.00	3.00	2.00
50 Other charges	--	2.00	2.00	0.10
25 National Nutrition Mission (A)	320.28	475.00	475.00	330.00
50 Other charges	320.28	475.00	475.00	330.00
34 The Compensation Scheme for Women Victim/Survivors of sexual assault/Other Crimes 2018	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
35 Ujjawala Scheme	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
36 Scheme for working Women Hostel	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
37 Mahila Police Volunteers Scheme	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
103 Women's Welfare	23933.70	35285.61	35285.61	35280.42
02 Yashashvini	8.65	170.00	170.00	158.00
01 Salaries	8.65	10.00	10.00	8.00
50 Other charges	--	160.00	160.00	150.00
04 Financial Assistance to working Women Hostel	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
05 Swawlamban.	116.88	150.00	150.00	1000.00
31 Grant-in-aid	116.88	150.00	150.00	1000.00
06 Shelter Home for Women	--	50.00	50.00	50.00
31 Grant-in-aid	--	50.00	50.00	50.00
08 Indira Gandhi Matritva Sahyog Yojana Scheme (IGMSY) (A)	98.90	160.00	160.00	133.00
50 Other charges	98.90	160.00	160.00	133.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
09 Fin. incentives to Mother who deliver a Girl Child (Mamta)	471.60	1220.00	1220.00	651.00
13 Office expenses	--	20.00	20.00	1.00
50 Other charges	471.60	1200.00	1200.00	650.00
10 State Resource Centre for Women (SRCW)	--	10.10	10.10	0.02
31 Grant-in-aid	--	10.00	10.00	0.01
50 Other charges	--	0.10	0.10	0.01
23 Self help Group Marketing Support	--	1.00	1.00	1.00
33 Subsidies	--	1.00	1.00	1.00
24 Ladli Laxmi Scheme	3066.91	9080.00	9080.00	9085.00
13 Office expenses	53.16	70.00	70.00	75.00
26 Advertising and Publicity	6.79	10.00	10.00	10.00
50 Other charges	3006.96	9000.00	9000.00	9000.00
25 Dearness Allowance to Housewives	20110.53	24100.00	24100.00	23560.00
13 Office expenses	7.12	50.00	50.00	50.00
26 Advertising and Publicity	2.78	50.00	50.00	10.00
50 Other charges	20100.63	24000.00	24000.00	23500.00
26 Rehabilitation relief for Women	10.00	11.00	11.00	10.00
50 Other charges	10.00	11.00	11.00	10.00
27 Sakhi- One Stop Centre (A)	24.14	40.00	40.00	79.00
31 Grant-in-aid	24.14	20.00	20.00	69.00
50 Other charges	--	20.00	20.00	10.00
28 Universal Women Helpline (A)	26.09	80.00	80.00	80.00
31 Grant-in-aid	26.09	30.00	30.00	30.00
50 Other charges	--	50.00	50.00	50.00
29 Swadhar Greh (A)	--	15.10	15.10	15.10
31 Grant-in-aid	--	15.00	15.00	15.00
50 Other charges	--	0.10	0.10	0.10
30 Central Victim Compensation Fund (A)	--	30.10	30.10	--
31 Grant-in-aid	--	30.00	30.00	--
50 Other charges	--	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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
31 Support to training & Employment Programme for Women (STEP) (A)	--	30.10	30.10	--
31 Grant-in-aid	--	30.00	30.00	--
50 Other charges	--	0.10	0.10	--
32 National Creche Scheme for children of working Mothers (A)	--	50.00	50.00	27.00
31 Grant-in-aid	--	50.00	50.00	27.00
33 Mahila Shakti kendra (MSK)	--	88.20	88.20	80.10
31 Grant-in-aid	--	88.09	88.09	80.00
50 Other charges	--	0.11	0.11	0.10
34 The Compensation Scheme for Women Victim/Survivors of sexual assault/Other Crimes 2018	--	--	--	60.00
31 Grant-in-aid	--	--	--	50.00
50 Other charges	--	--	--	10.00
35 Ujjawala Scheme	--	--	--	10.10
31 Grant-in-aid	--	--	--	10.00
50 Other charges	--	--	--	0.10
36 Scheme for working Women Hostel	--	--	--	50.10
31 Grant-in-aid	--	--	--	50.00
50 Other charges	--	--	--	0.10
37 Mahila Police Volunteers Scheme	--	--	--	231.00
31 Grant-in-aid	--	--	--	21.00
50 Other charges	--	--	--	210.00
104 Welfare of Aged, Infirm and Destitute	0.27	30.00	30.00	10.00
01 Welfare of Children in need of Care and Protection	0.27	30.00	30.00	10.00
31 Grant-in-aid	0.27	30.00	30.00	10.00
106 Correctional Services	469.44	1383.99	1383.99	567.50
01 Programme for Delinquent Children	268.32	402.02	402.02	308.50
01 Salaries	249.74	360.00	360.00	280.00
02 Wages	2.93	5.00	5.00	1.00
11 Domestic travel expenses	0.15	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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	9.14	20.00	20.00	15.00
21 Supplies and Materials	--	0.01	0.01	--
26 Advertising and Publicity	--	0.01	0.01	--
27 Minor Works	--	1.00	1.00	1.50
50 Other charges	6.36	15.00	15.00	10.00
02 Protective Home-cum-Reception Centre for Women	119.64	827.71	827.71	140.50
01 Salaries	83.07	800.00	800.00	100.00
02 Wages	--	0.01	0.01	--
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	0.13	0.50	0.50	0.50
13 Office expenses	22.52	15.00	15.00	25.00
14 Rents, Rates, Taxes	--	0.10	0.10	--
50 Other charges	13.92	12.00	12.00	15.00
03 Bal Niketan for Girls	33.22	76.00	76.00	46.00
01 Salaries	32.16	65.00	65.00	40.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	1.06	10.00	10.00	5.00
05 Office of the Probation Officer	48.26	77.26	77.26	71.50
01 Salaries	30.99	40.00	40.00	40.00
11 Domestic travel expenses	0.17	0.50	0.50	0.50
13 Office expenses	--	5.76	5.76	5.00
34 Scholarships/Stipend	17.10	30.00	30.00	25.00
50 Other charges	--	1.00	1.00	1.00
06 Rescue & Rehabilitation of Child Prostitute and Adult Prostitute	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
107 Assistance to Voluntary Organisations	38.66	90.00	90.00	70.00
02 Grants to State Social Welfare Board	38.66	40.00	40.00	20.00
31 Grant-in-aid	38.66	40.00	40.00	20.00
03 State Commission for Women	--	50.00	50.00	50.00
31 Grant-in-aid	--	50.00	50.00	50.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
108 Integrated Child Protection Scheme.	203.42	1242.73	1242.73	458.54
01 Existing Institution - Apna Ghar (A)	97.92	197.50	197.50	126.50
01 Salaries	69.58	144.00	144.00	80.00
02 Wages	--	2.00	2.00	0.50
11 Domestic travel expenses	0.23	0.50	0.50	0.50
13 Office expenses	9.51	10.00	10.00	12.50
21 Supplies and Materials	--	10.00	10.00	5.00
26 Advertising and Publicity	--	1.00	1.00	1.00
27 Minor Works	--	5.00	5.00	2.00
50 Other charges	18.60	25.00	25.00	25.00
02 Juvenile Justice Board (JJB) (A)	9.55	50.80	50.80	37.10
01 Salaries	--	40.25	40.25	24.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.28	0.05	0.05	0.10
50 Other charges	9.27	10.00	10.00	12.50
03 Children Welfare Committee (CWC) (A)	43.70	56.50	56.50	40.50
01 Salaries	--	20.00	20.00	4.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.55	1.00	1.00	1.00
50 Other charges	43.15	35.00	35.00	35.00
04 State Project Support Unit (A)	--	6.30	6.30	4.50
01 Salaries	--	6.00	6.00	4.00
02 Wages	--	0.10	0.10	0.10
11 Domestic travel expenses	--	0.05	0.05	0.10
13 Office expenses	--	0.05	0.05	0.10
14 Rents, Rates, Taxes	--	0.05	0.05	0.10
50 Other charges	--	0.05	0.05	0.10
05 State Child Protection Society (A)	1.54	102.00	102.00	29.54
01 Salaries	0.14	38.00	38.00	8.00
02 Wages	--	0.50	0.50	0.50
11 Domestic travel expenses	--	2.00	2.00	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 Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	3.00	3.00	5.04
14 Rents, Rates, Taxes	--	31.50	31.50	5.00
31 Grant-in-aid	--	6.00	6.00	5.00
50 Other charges	1.40	21.00	21.00	5.00
06 State Adoption Resource Agency (SARA) (A)	4.85	18.75	18.75	15.40
01 Salaries	0.72	8.93	8.93	6.40
02 Wages	--	1.00	1.00	1.00
11 Domestic travel expenses	0.25	2.10	2.10	1.00
13 Office expenses	--	1.26	1.26	1.00
14 Rents, Rates, Taxes	--	1.26	1.26	1.00
50 Other charges	3.88	4.20	4.20	5.00
07 Unit for Children with Special Needs (A)	--	6.97	6.97	4.00
01 Salaries	--	4.41	4.41	3.20
02 Wages	--	0.50	0.50	0.10
11 Domestic travel expenses	--	0.53	0.53	0.10
13 Office expenses	--	0.53	0.53	0.10
50 Other charges	--	1.00	1.00	0.50
08 Open Shelter for Children in need in Urban & Semi-Urban Areas (A)	--	72.48	72.48	5.50
31 Grant-in-aid	--	72.00	72.00	5.00
50 Other charges	--	0.48	0.48	0.50
09 Specialised Adoption Agencies (A)	--	33.98	33.98	5.20
31 Grant-in-aid	--	33.75	33.75	5.00
50 Other charges	--	0.23	0.23	0.20
10 Foster Care Scheme - Vatsalya	--	3.25	3.25	1.20
13 Office expenses	--	0.25	0.25	0.20
50 Other charges	--	3.00	3.00	1.00
11 District Child Protection Unit (A)	26.37	97.70	97.70	56.60
01 Salaries	2.01	46.00	46.00	16.00
02 Wages	--	2.00	2.00	0.50
11 Domestic travel expenses	0.46	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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	12.98	20.00	20.00	15.00
14 Rents, Rates, Taxes	--	3.60	3.60	2.00
21 Supplies and Materials	--	1.00	1.00	1.00
26 Advertising and Publicity	1.99	4.00	4.00	1.00
27 Minor Works	--	0.10	0.10	0.10
50 Other charges	8.93	20.00	20.00	20.00
12 Maintenance of NGO Run Homes (A)	19.49	590.00	590.00	100.00
31 Grant-in-aid	19.49	590.00	590.00	100.00
13 Juvenile Justice Fund	--	6.50	6.50	6.50
13 Office expenses	--	0.50	0.50	0.50
26 Advertising and Publicity	--	0.50	0.50	0.50
31 Grant-in-aid	--	5.00	5.00	5.00
50 Other charges	--	0.50	0.50	0.50
14 Swachhata Action Plan	--	--	--	26.00
31 Grant-in-aid	--	--	--	25.00
50 Other charges	--	--	--	1.00
200 Other Programmes	142.50	193.50	193.50	175.00
01 Retirement Benefit Scheme for Anganwadi Workers/Helpers	142.50	193.50	193.50	175.00
01 Salaries	142.50	193.50	193.50	175.00
789 Special Component Plan for Scheduled Castes	14.10	87.41	87.41	30.20
02 Yashashvini	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
03 ICDS Scheme (A) including health cover (A)	--	0.01	0.01	--
01 Salaries	--	0.01	0.01	--
08 Pradhan Mantri Matru Vandana Yojana	--	6.50	6.50	3.00
50 Other charges	--	6.50	6.50	3.00
09 Fin. incentive to Mother who deliver Girl Child (Mamta)	14.10	60.00	60.00	26.00
50 Other charges	14.10	60.00	60.00	26.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
19 Rajiv Gandhi Scheme for Empowerment of Adolascnt Girl SABALA	--	19.90	19.90	0.20
21 Supplies and Materials	--	19.00	19.00	0.10
50 Other charges	--	0.90	0.90	0.10
796 Tribal Area Sub-Plan	113.35	239.51	239.51	136.20
02 Yashashvini	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
03 ICDS Scheme (A) including health cover (A)	--	0.01	0.01	--
01 Salaries	--	0.01	0.01	--
08 Pradhan Mantri Matru Vandana Yojana (PMMVY)	--	39.00	39.00	15.00
50 Other charges	--	39.00	39.00	15.00
09 Fin. incentive to Mother who deliver Girl Child (Mamta)	113.35	198.00	198.00	120.00
50 Other charges	113.35	198.00	198.00	120.00
19 Rajiv Gandhi Scheme for Empowerment of Adolascnt Girl SABALA	--	1.50	1.50	0.20
21 Supplies and Materials	--	1.00	1.00	0.10
50 Other charges	--	0.50	0.50	0.10
911 Deduct - Recoveries of Overpayment	-17.76	--	--	--
01 Recoveries of overpayment of previous year	-16.82	--	--	--
01 Salaries	-0.38	--	--	--
50 Other charges	-16.44	--	--	--
03 Deduct - Recoveries of overpayment of previous year	-0.94	--	--	--
01 Salaries	-0.94	--	--	--
2236 Nutrition	2453.72	2793.00	2793.00	2538.00
02 Distribution of Nutritious Food and Beverages	2453.72	2793.00	2793.00	2538.00
101 Special Nutrition Programme	2179.50	2550.00	2550.00	2250.00

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Nutrition Programme for Children, Pre-Women	2179.50	2550.00	2550.00	2250.00
21 Supplies and Materials	1997.46	2500.00	2500.00	2200.00
50 Other charges	182.04	50.00	50.00	50.00
789 Special Component Plan for Scheduled Castes	34.84	36.00	36.00	41.00
01 Scheduled Castes Development Scheme	34.84	36.00	36.00	41.00
21 Supplies and Materials	34.84	35.00	35.00	40.00
50 Other charges	--	1.00	1.00	1.00
796 Tribal Area Sub-Plan	239.38	207.00	207.00	247.00
01 Scheduled Tribe Development Scheme	239.38	207.00	207.00	247.00
21 Supplies and Materials	239.38	200.00	200.00	240.00
50 Other charges	--	7.00	7.00	7.00
Total Capital Expenditure	41.37	3660.00	3660.00	3347.10
4235 Capital Outlay on Social Security and Welfare	41.37	3660.00	3660.00	3347.10
02 Social Welfare	41.37	3660.00	3660.00	3347.10
102 Child Welfare	15.79	3010.00	3010.00	3000.10
01 Construction of Anganwadi Centre and Godown (A)	15.79	3000.00	3000.00	3000.00
53 Major Works	15.79	3000.00	3000.00	3000.00
02 Construction of One Stop Centre (A)	--	10.00	10.00	0.10
53 Major Works	--	10.00	10.00	0.10
103 Women Welfare	--	40.00	40.00	50.00
01 Construction of One Stop Centre- Sakhi (A)	--	40.00	40.00	50.00
53 Major Works	--	40.00	40.00	50.00
106 Correctional Services	15.91	450.00	450.00	137.00
01 Construction of Institutional Complex and Protective Home Building	15.91	450.00	450.00	137.00
53 Major Works	15.91	450.00	450.00	137.00
789 Special Component Plan for Schedule Castes	--	60.00	60.00	60.00

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Construction of Anganwadi Centres & Godown (A)	--	60.00	60.00	60.00
53 Major Works	--	60.00	60.00	60.00
796 Tribal Area Sub-Plan	9.67	100.00	100.00	100.00
01 Construction of Anganwadi Centres & Godown (A)	9.67	100.00	100.00	100.00
53 Major Works	9.67	100.00	100.00	100.00

Demand No. 59 FACTORIES AND BOILERS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	735.30	520.00	1255.30
Total	735.30	520.00	1255.30

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 59 (Revenue & Capital) [2071, 2230, 4202]	488.52	866.45	866.45	1255.30
Total Revenue Expenditure	486.83	766.45	766.45	735.30
2071 Pensions and Other Retirement Benefits	--	--	--	120.00
01 Civil	--	--	--	120.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	120.00
01 Defined Contribution Pension Scheme	--	--	--	120.00
01 Salaries	--	--	--	120.00
2230 Labour and Employment	486.83	766.45	766.45	615.30
01 Labour	486.83	766.45	766.45	615.30
102 Working Conditions and Safety	483.44	757.65	757.65	607.50
01 Strengthening of Factories & Boilers Inspectorate	462.14	737.65	737.65	582.50
01 Salaries	403.22	630.00	630.00	480.00
02 Wages	--	2.00	2.00	1.00
03 Overtime Allowance	--	0.15	0.15	0.50
11 Domestic travel expenses	1.84	3.00	3.00	4.00
13 Office expenses	46.92	70.00	70.00	70.00
16 Publications	--	0.20	0.20	0.20
20 Other Administrative Expenses	--	0.30	0.30	0.30
21 Supplies and Materials	6.11	10.00	10.00	11.00
26 Advertising and Publicity	0.66	4.00	4.00	2.00
27 Minor Works	--	1.00	1.00	1.00
28 Professional Services	2.99	7.00	7.00	5.50
34 Scholarships/Stipend	--	8.00	8.00	5.00

Demand No. 59 FACTORIES AND BOILERS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	0.40	2.00	2.00	2.00
03 Development of E-Governance Software/Project	21.30	20.00	20.00	25.00
13 Office expenses	21.30	20.00	20.00	25.00
277 Education	3.39	8.80	8.80	7.80
01 Institute of Safety, Occupational Health and Environmental	3.39	8.80	8.80	7.80
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	1.30	2.00	2.00	2.00
21 Supplies and Materials	--	1.00	1.00	1.00
26 Advertising and Publicity	0.09	0.50	0.50	0.50
27 Minor Works	--	0.10	0.10	0.10
28 Professional Services	2.00	5.00	5.00	4.00
Total Capital Expenditure	1.69	100.00	100.00	520.00
4202 Capital Outlay on Education, Sports, Art and Culture	1.69	100.00	100.00	520.00
02 Technical Education	1.69	100.00	100.00	520.00
800 Other Expenditure	1.69	100.00	100.00	520.00
01 Buildings (Factories and Boilers)	1.69	100.00	100.00	520.00
53 Major Works	1.69	100.00	100.00	520.00

Demand No. 60 EMPLOYMENT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	921.01	--	921.01
Total	921.01	--	921.01

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 60 (Revenue & Capital) [2071, 2230]	298.61	1274.90	1274.90	921.01
Total Revenue Expenditure	298.61	1274.90	1274.90	921.01
2071 Pensions and Other Retirement Benefits	--	--	--	58.80
01 Civil	--	--	--	58.80
117 Government Contribution for Defined Contribution Scheme	--	--	--	58.80
01 Defined Contribution Pension Scheme	--	--	--	58.80
01 Salaries	--	--	--	58.80
2230 Labour and Employment	298.61	1274.90	1274.90	862.21
02 Employment Service	298.61	1274.90	1274.90	862.21
101 Employment Services	298.61	1274.90	1274.90	862.21
01 Employment Exchange	32.78	58.90	58.90	53.90
01 Salaries	25.90	45.00	45.00	40.00
11 Domestic travel expenses	--	0.40	0.40	0.40
13 Office expenses	4.82	10.00	10.00	10.00
26 Advertising and Publicity	2.06	3.50	3.50	3.50
02 Manpower and Employment Scheme	52.78	69.50	69.50	61.10
01 Salaries	45.24	57.00	57.00	49.60
11 Domestic travel expenses	0.10	0.50	0.50	0.50
13 Office expenses	7.44	10.00	10.00	10.00
26 Advertising and Publicity	--	2.00	2.00	1.00
03 Employment Service Scheme	26.85	59.00	59.00	52.20
01 Salaries	18.88	34.50	34.50	31.60
11 Domestic travel expenses	--	0.50	0.50	0.10

Demand No. 60 EMPLOYMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	1.15	8.00	8.00	8.00
14 Rents, Rates, Taxes	6.82	10.00	10.00	10.00
26 Advertising and Publicity	--	6.00	6.00	2.50
04 Strengthening of Employment Exchange	19.85	30.00	30.00	29.00
01 Salaries	18.00	21.00	21.00	20.00
02 Wages	1.74	3.50	3.50	3.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.11	5.00	5.00	5.00
05 Setting up of Job Development and Vocational Guidance Unit	22.89	47.50	47.50	40.00
01 Salaries	22.81	40.00	40.00	36.00
11 Domestic travel expenses	0.08	0.50	0.50	0.50
13 Office expenses	--	5.00	5.00	2.50
26 Advertising and Publicity	--	2.00	2.00	1.00
06 Setting up of Promotion of Job Development	6.13	42.00	42.00	26.00
13 Office expenses	6.13	30.00	30.00	20.00
26 Advertising and Publicity	--	4.00	4.00	2.00
50 Other charges	--	8.00	8.00	4.00
07 Computerisation of Employment Exchange	11.22	48.00	48.00	42.00
01 Salaries	11.22	12.50	12.50	14.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	25.00	25.00	20.00
50 Other charges	--	10.00	10.00	7.50
08 Stengthening of Enforcement Machinery in the Employment Exchange	--	25.00	25.00	11.00
01 Salaries	--	15.00	15.00	6.00
13 Office expenses	--	10.00	10.00	5.00
09 Setting up of Trg.& Career Study Center	--	55.00	55.00	47.00
01 Salaries	--	40.00	40.00	32.00

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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
	2	3	4	5
13 Office expenses	--	10.00	10.00	10.00
28 Professional Services	--	5.00	5.00	5.00
10 Minimum Employment Assurance Scheme	--	500.00	500.00	0.01
50 Other charges	--	500.00	500.00	0.01
12 Skill Development Mission	126.11	340.00	340.00	500.00
28 Professional Services	--	10.00	10.00	10.00
50 Other charges	126.11	330.00	330.00	490.00

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	9050.78	3033.31	12084.09
Total	9050.78	3033.31	12084.09

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 61 (Revenue & Capital) [2071, 2230, 4202]	5001.99	12078.82	12078.82	12084.09
Total Revenue Expenditure	4876.20	9349.41	9349.41	9050.78
2071 Pensions and Other Retirement Benefits	--	--	--	851.22
01 Civil	--	--	--	851.22
117 Government Contribution for Defined Contribution Scheme	--	--	--	851.22
01 Defined Contribution Pension Scheme	--	--	--	851.22
01 Salaries	--	--	--	851.22
2230 Labour and Employment	4876.20	9349.41	9349.41	8199.56
03 Training	4876.20	9349.41	9349.41	8199.56
101 Industrial Training Institutes	4848.50	8705.31	8705.31	7876.51
01 Industrial Training Institute	144.15	251.60	251.60	207.01
01 Salaries	128.94	201.00	201.00	140.00
11 Domestic travel expenses	0.23	1.50	1.50	1.50
13 Office expenses	1.45	5.00	5.00	10.00
21 Supplies and Materials	3.67	25.00	25.00	30.00
26 Advertising and Publicity	3.74	5.00	5.00	5.50
27 Minor Works	--	0.10	0.10	0.01
34 Scholarships/Stipend	3.34	12.00	12.00	15.00
50 Other charges	2.78	2.00	2.00	5.00
02 Industrial Training Centres and Expansion	1339.81	2099.27	2099.27	2405.02
01 Salaries	378.96	575.00	575.00	420.00
02 Wages	49.89	87.50	87.50	1.00
03 Overtime Allowance	--	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	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	1.33	2.00	2.00	6.00
12 Foreign travel expenses	--	2.00	2.00	2.00
13 Office expenses	122.81	90.00	90.00	125.00
14 Rents, Rates, Taxes	--	0.05	0.05	0.01
21 Supplies and Materials	268.44	732.40	732.40	1000.00
24 POL	6.11	14.91	14.91	13.00
26 Advertising and Publicity	9.88	10.00	10.00	20.00
28 Professional Services	74.42	150.00	150.00	198.00
30 Other contractual Services	296.85	315.00	315.00	335.00
31 Grant-in-aid	--	5.00	5.00	5.00
34 Scholarships/Stipend	25.84	55.40	55.40	40.00
50 Other charges	105.28	60.00	60.00	240.00
03 Common Service Facility Centre	27.07	40.43	40.43	28.18
01 Salaries	27.07	40.25	40.25	28.00
02 Wages	--	0.01	0.01	0.01
11 Domestic travel expenses	--	0.15	0.15	0.15
13 Office expenses	--	0.01	0.01	0.01
21 Supplies and Materials	--	0.01	0.01	0.01
04 Industrial Training Institute Centre	2303.27	3050.11	3050.11	2486.12
01 Salaries	2272.88	3000.00	3000.00	2400.00
03 Overtime Allowance	--	0.10	0.10	0.10
11 Domestic travel expenses	3.18	2.00	2.00	8.00
13 Office expenses	4.94	5.00	5.00	10.00
14 Rents, Rates, Taxes	--	0.01	0.01	0.01
21 Supplies and Materials	4.93	20.00	20.00	30.00
24 POL	3.28	5.00	5.00	6.00
26 Advertising and Publicity	1.27	1.00	1.00	5.00
27 Minor Works	1.05	1.50	1.50	5.00
28 Professional Services	--	0.50	0.50	0.01
34 Scholarships/Stipend	5.27	10.00	10.00	15.00
50 Other charges	6.47	5.00	5.00	7.00

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
05 Skill Development Project of World Bank	357.29	429.10	429.10	377.52
01 Salaries	342.18	388.00	388.00	352.00
11 Domestic travel expenses	1.14	1.00	1.00	3.00
13 Office expenses	1.49	2.00	2.00	2.00
21 Supplies and Materials	0.93	10.00	10.00	5.00
24 POL	0.82	1.00	1.00	1.00
26 Advertising and Publicity	2.48	2.50	2.50	2.50
28 Professional Services	--	2.00	2.00	2.00
30 Other contractual Services	8.11	20.00	20.00	10.00
34 Scholarships/Stipend	--	1.60	1.60	0.01
50 Other charges	0.14	1.00	1.00	0.01
06 Production oriented training Scheme	--	0.05	0.05	--
50 Other charges	--	0.05	0.05	--
07 State Implementation Cell	--	0.30	0.30	0.06
01 Salaries	--	0.05	0.05	0.01
11 Domestic travel expenses	--	0.05	0.05	0.01
13 Office expenses	--	0.05	0.05	0.01
21 Supplies and Materials	--	0.05	0.05	0.01
26 Advertising and Publicity	--	0.05	0.05	0.01
30 Other contractual Services	--	0.05	0.05	0.01
08 Centre of Excellence	34.76	52.27	52.27	48.60
01 Salaries	34.76	51.97	51.97	48.00
11 Domestic travel expenses	--	0.05	0.05	0.10
13 Office expenses	--	0.05	0.05	0.10
21 Supplies and Materials	--	0.05	0.05	0.10
28 Professional Services	--	0.05	0.05	0.10
30 Other contractual Services	--	0.05	0.05	0.10
34 Scholarships/Stipend	--	0.05	0.05	0.10
09 Skill Development Initiative (A)	--	7.97	7.97	7.98
31 Grant-in-aid	--	--	--	7.97
50 Other charges	--	7.97	7.97	0.01

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
10 Additional Unit to Trade Courses	--	0.40	0.40	--
13 Office expenses	--	0.10	0.10	--
21 Supplies and Materials	--	0.10	0.10	--
28 Professional Services	--	0.10	0.10	--
30 Other contractual Services	--	0.10	0.10	--
11 Upgradation of Govt. ITI into Model ITI (A)	--	175.00	175.00	125.00
31 Grant-in-aid	--	175.00	175.00	125.00
12 Women and Youth Employment through skill Development	--	0.05	0.05	0.01
31 Grant-in-aid	--	0.05	0.05	0.01
13 Pradhan mantri Kaushal Vikas Yojana (A)	642.15	1200.00	1200.00	1605.00
31 Grant-in-aid	642.15	1200.00	1200.00	1605.00
14 Sankalp Project	--	20.00	20.00	170.00
31 Grant-in-aid	--	20.00	20.00	170.00
15 Starting up of two mega skill centre	--	715.76	715.76	0.01
28 Professional Services	--	715.76	715.76	0.01
16 Skills strengthening for Industrial value Enhancement (STRIVE)	--	153.00	153.00	150.00
31 Grant-in-aid	--	153.00	153.00	150.00
17 World Skill Competition	--	60.00	60.00	75.00
13 Office expenses	--	25.00	25.00	20.00
21 Supplies and Materials	--	10.00	10.00	20.00
26 Advertising and Publicity	--	5.00	5.00	15.00
28 Professional Services	--	20.00	20.00	20.00
18 Skilling (Women Empowerment)	--	117.00	117.00	56.00
13 Office expenses	--	30.00	30.00	10.00
21 Supplies and Materials	--	25.00	25.00	5.00
28 Professional Services	--	2.00	2.00	1.00
30 Other contractual Services	--	20.00	20.00	20.00
34 Scholarships/Stipend	--	40.00	40.00	20.00
19 Community Skilling	--	137.00	137.00	42.00

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	2.00	2.00	2.00
21 Supplies and Materials	--	5.00	5.00	5.00
28 Professional Services	--	25.00	25.00	10.00
30 Other contractual Services	--	5.00	5.00	5.00
34 Scholarships/Stipend	--	100.00	100.00	20.00
20 Convergence Model	--	5.50	5.50	5.50
13 Office expenses	--	2.00	2.00	2.00
21 Supplies and Materials	--	0.50	0.50	0.50
28 Professional Services	--	3.00	3.00	3.00
21 Entrepreneurship Policy	--	175.50	175.50	30.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	25.00	25.00	10.00
21 Supplies and Materials	--	50.00	50.00	10.00
28 Professional Services	--	100.00	100.00	10.00
22 Skill Policy	--	10.00	10.00	10.00
13 Office expenses	--	2.00	2.00	2.00
21 Supplies and Materials	--	4.00	4.00	4.00
28 Professional Services	--	4.00	4.00	4.00
23 International Skill Centre	--	5.00	5.00	5.00
13 Office expenses	--	2.00	2.00	2.00
21 Supplies and Materials	--	2.00	2.00	2.00
28 Professional Services	--	1.00	1.00	1.00
24 State Apprenticeship Monitoring Cell (SAMC)	--	--	--	32.00
31 Grant-in-aid	--	--	--	32.00
25 Financial Assistance Scheme	--	--	--	10.00
34 Scholarships/Stipend	--	--	--	10.00
102 Apprenticeship Training	24.40	494.45	494.45	191.90
01 Apprenticeship Scheme	7.15	25.71	25.71	21.71
01 Salaries	7.15	20.00	20.00	16.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	5.20	5.20	5.20

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	0.01	0.01	0.01
02 Apprenticeship Scheme under Apprenticeship Act	17.25	26.70	26.70	85.89
01 Salaries	--	1.00	1.00	0.80
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	0.10	0.10	0.10
28 Professional Services	--	0.10	0.10	0.10
34 Scholarships/Stipend	17.25	25.40	25.40	84.79
03 Estabtd. Instruction Cent. -Apprenticeship Act, 1961	--	0.02	0.02	--
13 Office expenses	--	0.01	0.01	--
28 Professional Services	--	0.01	0.01	--
04 Laptop Scheme for Student of ITIs	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
05 Grants to Apprenticeship Training	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
06 State Apprenticeship Promotion Scheme	--	442.00	442.00	82.00
13 Office expenses	--	10.00	10.00	10.00
21 Supplies and Materials	--	2.00	2.00	2.00
28 Professional Services	--	100.00	100.00	20.00
30 Other contractual Services	--	30.00	30.00	30.00
34 Scholarships/Stipend	--	300.00	300.00	20.00
07 National Apprenticeship Promotion Scheme (NAPS)	--	--	--	2.30
31 Grant-in-aid	--	--	--	2.30
789 Special Component Plan for Scheduled Castes	0.23	36.00	36.00	47.00
01 Scheduled Castes Development Scheme	--	25.20	25.20	25.20
02 Wages	--	0.10	0.10	0.10
13 Office expenses	--	10.00	10.00	10.00
21 Supplies and Materials	--	5.00	5.00	5.00
26 Advertising and Publicity	--	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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	--	0.05	0.05	0.05
30 Other contractual Services	--	0.05	0.05	0.05
34 Scholarships/Stipend	--	5.00	5.00	5.00
50 Other charges	--	2.00	2.00	2.00
02 Stipend & Tool kit to SC trainees	0.23	10.80	10.80	10.80
21 Supplies and Materials	0.23	1.80	1.80	1.80
34 Scholarships/Stipend	--	9.00	9.00	9.00
03 Financial Assistance Scheme	--	--	--	9.00
34 Scholarships/Stipend	--	--	--	9.00
04 Trainee Tool Kit Scheme	--	--	--	2.00
21 Supplies and Materials	--	--	--	2.00
796 Tribal Area Sub-Plan	4.98	113.65	113.65	84.15
01 Scheduled Tribe Development Scheme	2.99	47.15	47.15	47.15
02 Wages	--	0.05	0.05	0.05
13 Office expenses	--	5.00	5.00	5.00
21 Supplies and Materials	--	20.00	20.00	20.00
24 POL	2.79	6.00	6.00	6.00
26 Advertising and Publicity	--	6.00	6.00	6.00
28 Professional Services	--	0.05	0.05	0.05
30 Other contractual Services	--	0.05	0.05	0.05
34 Scholarships/Stipend	0.20	5.00	5.00	5.00
50 Other charges	--	5.00	5.00	5.00
02 stipend & Tool kit to SC trainees	1.99	66.50	66.50	4.00
21 Supplies and Materials	1.99	12.50	12.50	2.00
34 Scholarships/Stipend	--	54.00	54.00	2.00
03 Financial Assistance Scheme	--	--	--	20.00
34 Scholarships/Stipend	--	--	--	20.00
04 Trainee Tool Kit Scheme	--	--	--	13.00
21 Supplies and Materials	--	--	--	13.00
911 Deduct - Recoveries of Overpayment	-1.91	--	--	--

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Deduct - Recoveries of overpayment of previous year	-1.91	--	--	--
01 Salaries	-1.91	--	--	--
02 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
Total Capital Expenditure	125.79	2729.41	2729.41	3033.31
4202 Capital Outlay on Education, Sports, Art and Culture	125.79	2729.41	2729.41	3033.31
02 Technical Education	125.79	2729.41	2729.41	3033.31
105 Engineering Technical Colleges & Inst.	109.50	2369.31	2369.31	2878.30
01 Contribution to GSIDC-Buildings (ITI)	86.84	1400.10	1400.10	1400.10
53 Major Works	86.84	1400.00	1400.00	1400.00
60 Other capital expenditure	--	0.10	0.10	0.10
02 Establishment charges transferred from "2059 - Public Works"	--	0.10	0.10	0.08
01 Salaries	--	0.10	0.10	0.08
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.10	0.10	0.10
52 Machinery and equipment	--	0.10	0.10	0.10
04 Centre of Excellence (A)	--	2.00	2.00	2.00
52 Machinery and equipment	--	1.00	1.00	1.00
53 Major Works	--	1.00	1.00	1.00
05 Machinery and Equipment	22.66	950.00	950.00	1101.00
51 Motor vehicles	--	50.00	50.00	1.00
52 Machinery and equipment	22.66	900.00	900.00	1100.00
06 Skilled Development Project of World Bank under CoE (A)	--	15.00	15.00	0.02
52 Machinery and equipment	--	10.00	10.00	0.01
53 Major Works	--	5.00	5.00	0.01
07 Construction of State of the Art Centre of Excellence at Valpoi	--	0.01	0.01	--

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	--	--	--	--
53 Major Works	--	0.01	0.01	--
08 Upgradation of Govt. ITI into Modern ITI (A)	--	2.00	2.00	375.00
52 Machinery and equipment	--	1.00	1.00	250.00
53 Major Works	--	1.00	1.00	125.00
789 Special Component Plan for Scheduled Castes	15.52	60.00	60.00	55.00
01 Scheduled Caste Development Scheme	15.52	60.00	60.00	55.00
52 Machinery and equipment	--	10.00	10.00	5.00
53 Major Works	15.52	50.00	50.00	50.00
796 Tribal Area Sub-Plan	0.77	300.10	300.10	100.01
01 Scheduled Tribe Development Scheme	0.77	300.10	300.10	100.01
51 Motor vehicles	--	0.10	0.10	0.01
52 Machinery and equipment	0.72	200.00	200.00	50.00
53 Major Works	0.05	100.00	100.00	50.00

Demand No. 62 LAW

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3409.21	9551.00	12960.21
Total	3409.21	9551.00	12960.21

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 62 (Revenue & Capital) [2014, 2071, 2235, 4059]	5372.47	13244.01	13244.01	12960.21
Total Revenue Expenditure	2286.96	4394.01	4394.01	3409.21
2014 Administration of Justice	2040.42	3991.01	3991.01	2702.17
102 High Court	1543.91	3062.00	3062.00	1869.17
01 High Court Bench at Goa	1543.91	2662.00	2662.00	1469.17
01 Salaries	1360.63	1350.00	1350.00	1156.17
03 Overtime Allowance	--	--	--	0.50
11 Domestic travel expenses	10.52	8.00	8.00	10.00
13 Office expenses	172.48	1300.00	1300.00	300.00
26 Advertising and Publicity	0.28	2.00	2.00	1.50
50 Other charges	--	2.00	2.00	1.00
02 Digitization of Court Records	--	400.00	400.00	400.00
50 Other charges	--	400.00	400.00	400.00
114 Legal Advisers and Counsels	473.36	599.00	599.00	616.00
01 Government Pleader (Non-Plan)	473.36	599.00	599.00	616.00
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	1.65	2.00	2.00	4.00
28 Professional Services	437.91	580.00	580.00	580.00
50 Other charges	33.80	15.00	15.00	30.00
800 Other Expenditure	23.15	330.01	330.01	217.00
01 Office of Law Commission	--	15.00	15.00	2.00
31 Grant-in-aid	--	15.00	15.00	2.00
02 Reimbursement to Government of Maharashtra	--	--	--	--
50 Other charges	--	--	--	--

Demand No. 62 LAW

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
04 Repairs for Civil and Electrical Works	23.11	200.00	200.00	100.00
27 Minor Works	23.11	200.00	200.00	100.00
05 Establishment & Operating Gram Nayalayas	--	40.00	40.00	40.00
31 Grant-in-aid	--	40.00	40.00	40.00
06 Conferences & Meetings	0.04	5.01	5.01	3.00
20 Other Administrative Expenses	--	5.00	5.00	2.50
26 Advertising and Publicity	0.04	0.01	0.01	0.50
08 Setting up of Fast Track Special Court	--	70.00	70.00	72.00
01 Salaries	--	30.00	30.00	40.00
14 Rents, Rates, Taxes	--	20.00	20.00	10.00
31 Grant-in-aid	--	--	--	2.00
50 Other charges	--	20.00	20.00	20.00
2071 Pensions and Other Retirement Benefits	--	--	--	373.04
01 Civil	--	--	--	373.04
117 Government Contribution for Defined Contribution Scheme	--	--	--	373.04
01 Defined Contribution Pension Scheme	--	--	--	373.04
01 Salaries	--	--	--	373.04
2235 Social Security and Welfare	246.54	403.00	403.00	334.00
60 Other Social Security and Welfare Programmes	246.54	403.00	403.00	334.00
200 Other Programmes	246.54	403.00	403.00	334.00
01 Legal Aid to the Poors	--	13.00	13.00	8.00
50 Other charges	--	13.00	13.00	8.00
02 State Legal Service Authority	57.72	115.00	115.00	82.00
01 Salaries	47.72	105.00	105.00	72.00
31 Grant-in-aid	10.00	10.00	10.00	10.00
03 District Legal Services Authority (North Goa)	115.01	170.00	170.00	134.00
01 Salaries	105.01	160.00	160.00	124.00
31 Grant-in-aid	10.00	10.00	10.00	10.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
04 District Legal Services Authority (South Goa)	73.81	105.00	105.00	110.00
01 Salaries	66.81	98.00	98.00	100.00
31 Grant-in-aid	7.00	7.00	7.00	10.00
Total Capital Expenditure	3085.51	8850.00	8850.00	9551.00
4059 Capital Outlay on Public Works	3085.51	8850.00	8850.00	9551.00
01 Office Buildings	3085.51	8850.00	8850.00	9551.00
051 Construction	3085.51	8850.00	8850.00	9551.00
01 Buildings (Judiciary)	404.55	500.00	500.00	750.00
53 Major Works	404.55	500.00	500.00	750.00
04 Development of Infrastructural Facilities for the Judiciary (A)	676.67	500.00	500.00	800.00
53 Major Works	676.67	500.00	500.00	800.00
05 Construction of new High Court Building, Porvorim	2004.29	3500.00	3500.00	4000.00
53 Major Works	2004.29	3500.00	3500.00	4000.00
06 Construction of New District & Subordinate Courts Complex at Merces	--	3000.00	3000.00	3000.00
53 Major Works	--	3000.00	3000.00	3000.00
07 Construction of Civil & Criminal Court at Margao	--	1200.00	1200.00	1000.00
53 Major Works	--	1200.00	1200.00	1000.00
08 Construction of New Court Building at Mapusa	--	150.00	150.00	1.00
53 Major Works	--	150.00	150.00	1.00

Demand No. 63 RAJYA SAINIK BOARD

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	140.32	900.00	1040.32
Total	140.32	900.00	1040.32

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 63 (Revenue & Capital) [2071, 2235, 4059]	90.66	391.10	391.10	1040.32
Total Revenue Expenditure	90.66	141.10	141.10	140.32
2071 Pensions and Other Retirement Benefits	--	--	--	21.60
01 Civil	--	--	--	21.60
117 Government Contribution for Defined Contribution Scheme	--	--	--	21.60
01 Defined Contribution Pension Scheme	--	--	--	21.60
01 Salaries	--	--	--	21.60
2235 Social Security and Welfare	90.66	141.10	141.10	118.72
60 Other Social Security and Welfare Programmes	90.66	141.10	141.10	118.72
200 Other Programmes	90.66	141.10	141.10	118.72
01 Reconstruction and Rehabilitation of ex-Servicemen	83.19	122.09	122.09	100.15
01 Salaries	75.94	108.34	108.34	86.40
02 Wages	0.39	0.50	0.50	0.50
11 Domestic travel expenses	--	0.25	0.25	0.25
13 Office expenses	6.82	10.00	10.00	10.00
26 Advertising and Publicity	0.04	0.50	0.50	0.50
27 Minor Works	--	0.50	0.50	0.50
50 Other charges	--	2.00	2.00	2.00
03 Special Fund for Rehabilitation of ex-Servicemen	--	3.00	3.00	4.00
32 Contributions	--	3.00	3.00	4.00
04 Financial assistance or life to the World War II Veterans/their widows	0.88	2.40	2.40	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
	2019 - 2020	Estimates	Estimates	Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
	2	3	4	5
32 Contributions	0.88	2.40	2.40	0.96
05 Cash Grant/Cash in lieu of Land Grant for the post-Independence Gallantry, etc.	4.04	5.00	5.00	5.00
32 Contributions	4.04	5.00	5.00	5.00
07 Financial Assistance to War Windows prior to Jan. 2000	0.55	0.60	0.60	0.60
32 Contributions	0.55	0.60	0.60	0.60
08 Ex-gratia grant to next of kin of Armed Forces Personne	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
09 Incentive for joining Armed Forces	2.00	3.00	3.00	3.00
50 Other charges	2.00	3.00	3.00	3.00
10 Army Recruitment Rallies	--	5.00	5.00	5.00
50 Other charges	--	5.00	5.00	5.00
Total Capital Expenditure	--	250.00	250.00	900.00
4059 Capital Outlay on Public Works	--	250.00	250.00	900.00
60 Other Buildings	--	250.00	250.00	900.00
051 Construction	--	250.00	250.00	900.00
01 Acquisition of land for Sainik Aramgarh	--	250.00	250.00	900.00
53 Major Works	--	250.00	250.00	900.00

Demand No. 64 AGRICULTURE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	19446.63	3264.03	22710.66
Total	19446.63	3264.03	22710.66

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 64 (Revenue & Capital) [2071, 2401, 2402, 2415, 2551, 4401, 4402, 6401, 6402]	11525.96	22166.02	22166.02	22710.66
Total Revenue Expenditure	10132.05	19113.49	19113.49	19446.63
2071 Pensions and Other Retirement Benefits	--	--	--	977.40
01 Civil	--	--	--	977.40
117 Government Contribution for Defined Contribution Scheme	--	--	--	977.40
01 Defined Contribution Pension Scheme	--	--	--	977.40
01 Salaries	--	--	--	977.40
2401 Crop Husbandry	9658.51	18264.58	18264.58	17842.45
001 Direction and Administration	1748.42	2274.32	2274.32	1883.50
01 Direction	226.25	290.01	290.01	241.50
01 Salaries	218.98	284.00	284.00	232.00
11 Domestic travel expenses	0.43	0.01	0.01	1.00
13 Office expenses	6.84	5.00	5.00	6.00
50 Other charges	--	1.00	1.00	2.50
02 Superintendence	662.84	890.81	890.81	667.00
01 Salaries	646.03	875.00	875.00	640.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	1.85	0.80	0.80	2.00
13 Office expenses	14.96	15.00	15.00	10.00
50 Other charges	--	0.01	0.01	15.00
03 Subordinate and Expert Staff	859.33	1093.50	1093.50	975.00
01 Salaries	848.57	1080.00	1080.00	868.00
03 Overtime Allowance	--	--	--	--

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	0.48	1.00	1.00	2.00
13 Office expenses	9.99	7.00	7.00	--
14 Rents, Rates, Taxes	0.29	4.50	4.50	5.00
50 Other charges	--	1.00	1.00	100.00
102 Food Grains Crops	1368.38	1708.53	1708.53	1486.02
02 Crop Production and Input Management	1368.38	1708.52	1708.52	1486.02
01 Salaries	537.52	700.00	700.00	520.00
02 Wages	--	0.01	0.01	0.01
11 Domestic travel expenses	0.41	0.50	0.50	1.00
13 Office expenses	13.65	10.00	10.00	10.00
21 Supplies and Materials	0.09	20.00	20.00	25.00
24 POL	19.10	20.00	20.00	20.00
27 Minor Works	14.56	8.00	8.00	10.00
31 Grant-in-aid	--	0.01	0.01	0.01
33 Subsidies	783.05	950.00	950.00	900.00
50 Other charges	--	--	--	--
03 Survey of Fallow Land	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
103 Seeds	336.30	423.11	423.11	347.01
02 Agricultural Experiments and Research	336.30	423.11	423.11	347.01
01 Salaries	330.67	418.00	418.00	340.00
02 Wages	--	0.01	0.01	0.01
11 Domestic travel expenses	0.77	0.10	0.10	1.00
13 Office expenses	4.86	5.00	5.00	6.00
105 Manures and Fertilisers	28.23	45.61	45.61	41.50
02 Manures and Fertilizers	28.23	45.61	45.61	41.50
01 Salaries	27.22	40.00	40.00	32.00
11 Domestic travel expenses	--	0.10	0.10	1.00
13 Office expenses	1.01	2.00	2.00	2.00
21 Supplies and Materials	--	0.01	0.01	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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
33 Subsidies	--	3.00	3.00	5.00
50 Other charges	--	0.50	0.50	0.50
107 Plant Protection	15.27	29.01	29.01	26.00
02 Plant Protection	15.27	29.01	29.01	26.00
01 Salaries	12.30	23.00	23.00	20.00
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	2.97	4.00	4.00	5.00
21 Supplies and Materials	--	1.50	1.50	1.00
27 Minor Works	--	0.01	0.01	--
108 Commercial Crops	--	217.75	217.75	429.53
04 Coconut - Package Programme/ Development Board (CBD) (A)	--	0.12	0.12	--
21 Supplies and Materials	--	0.01	0.01	--
33 Subsidies	--	0.01	0.01	--
50 Other charges	--	0.10	0.10	--
09 Cultivation of Red Oil Palm (A)	--	1.12	1.12	13.02
21 Supplies and Materials	--	0.01	0.01	0.01
33 Subsidies	--	1.10	1.10	13.00
50 Other charges	--	0.01	0.01	0.01
10 National Food Security Mission (A)	--	16.51	16.51	16.51
21 Supplies and Materials	--	10.00	10.00	10.00
31 Grant-in-aid	--	0.01	0.01	0.01
33 Subsidies	--	5.00	5.00	5.00
50 Other charges	--	1.50	1.50	1.50
11 GI-Tag for Indeginous Products of Goa	--	200.00	200.00	200.00
50 Other charges	--	200.00	200.00	200.00
12 Agricultural Produce and Marketing Board	--	--	--	200.00
31 Grant-in-aid	--	--	--	200.00
109 Extension and Farmer's Training	753.15	798.02	798.02	798.50
05 Extension Training Centre	104.58	151.01	151.01	123.00
01 Salaries	100.12	130.00	130.00	108.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	2.95	1.00	1.00	1.00
13 Office expenses	1.51	3.00	3.00	5.00
21 Supplies and Materials	--	7.00	7.00	4.00
27 Minor Works	--	0.01	0.01	--
50 Other charges	--	10.00	10.00	5.00
08 Development of Agricultural Extension	302.36	297.01	297.01	325.50
01 Salaries	123.52	160.00	160.00	120.00
11 Domestic travel expenses	--	0.50	0.50	1.00
13 Office expenses	11.41	12.00	12.00	15.00
21 Supplies and Materials	6.38	20.00	20.00	10.00
26 Advertising and Publicity	13.10	18.00	18.00	18.00
27 Minor Works	1.92	1.00	1.00	1.00
28 Professional Services	0.15	0.50	0.50	0.50
31 Grant-in-aid	--	0.01	0.01	--
33 Subsidies	6.86	10.00	10.00	10.00
34 Scholarships/Stipend	29.92	30.00	30.00	45.00
50 Other charges	109.10	45.00	45.00	105.00
11 National Mission on Agricultural Extention & Technology (NMAET) (A)	346.21	350.00	350.00	350.00
31 Grant-in-aid	346.21	350.00	350.00	350.00
113 Agricultural Engineering	166.21	335.11	335.11	271.01
02 Agricultural Machinery and Implements	166.21	240.11	240.11	176.01
01 Salaries	150.58	223.00	223.00	152.00
11 Domestic travel expenses	--	0.10	0.10	2.00
13 Office expenses	2.95	4.00	4.00	5.00
21 Supplies and Materials	--	0.01	0.01	0.01
24 POL	7.42	8.00	8.00	10.00
27 Minor Works	5.26	5.00	5.00	7.00
03 Center of Excellence, Technology, Branding	--	95.00	95.00	95.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	95.00	95.00	95.00
119 Horticulture and Vegetable Crops	2254.22	3486.33	3486.33	3245.52
01 National Crop Insurance Programme (A)	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
02 Vegetable	30.98	36.02	36.02	41.02
01 Salaries	30.46	35.00	35.00	40.00
13 Office expenses	0.52	1.00	1.00	1.00
21 Supplies and Materials	--	0.01	0.01	0.01
27 Minor Works	--	0.01	0.01	0.01
05 Development of Horticulture	534.59	750.30	750.30	654.50
01 Salaries	373.12	470.00	470.00	384.00
11 Domestic travel expenses	--	0.30	0.30	0.50
13 Office expenses	5.66	8.00	8.00	8.00
21 Supplies and Materials	66.39	70.00	70.00	100.00
27 Minor Works	1.78	2.00	2.00	2.00
33 Subsidies	78.07	190.00	190.00	150.00
50 Other charges	9.57	10.00	10.00	10.00
07 National Horticulture Mission Scheme (A)	353.03	700.00	700.00	550.00
31 Grant-in-aid	353.03	700.00	700.00	550.00
14 Action Plan to Control Price Rise	1335.62	2000.00	2000.00	2000.00
33 Subsidies	1335.62	2000.00	2000.00	2000.00
121 National Mission for Sustainable Agriculture (NMSA)	0.55	1634.02	1634.02	1614.02
02 Soil Health Management (SHM) (A)	--	29.00	29.00	29.00
13 Office expenses	--	4.00	4.00	4.00
21 Supplies and Materials	--	15.00	15.00	15.00
50 Other charges	--	10.00	10.00	10.00
03 Soil Health Card (SHC)(A)	0.55	25.00	25.00	25.00
13 Office expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	10.00	10.00	10.00
50 Other charges	0.55	14.00	14.00	14.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
04 Paramparagat Krishi Vikas Yojana (PKVY) (A)	--	1580.02	1580.02	1560.02
21 Supplies and Materials	--	950.00	950.00	950.00
28 Professional Services	--	600.00	600.00	600.00
31 Grant-in-aid	--	0.01	0.01	0.01
33 Subsidies	--	0.01	0.01	0.01
50 Other charges	--	30.00	30.00	10.00
789 Special Component Plan for Scheduled Castes	5.20	88.00	88.00	24.00
01 Scheduled Castes Development Scheme	5.20	88.00	88.00	24.00
13 Office expenses	0.32	1.00	1.00	1.00
21 Supplies and Materials	--	1.00	1.00	1.00
24 POL	0.80	1.00	1.00	1.00
26 Advertising and Publicity	--	4.00	4.00	4.00
27 Minor Works	0.38	1.00	1.00	1.00
33 Subsidies	3.70	40.00	40.00	15.00
50 Other charges	--	40.00	40.00	1.00
796 Tribal Area Sub-Plan	463.41	893.00	893.00	893.00
01 Scheduled Tribe Development Scheme	463.41	893.00	893.00	893.00
13 Office expenses	5.88	9.00	9.00	9.00
21 Supplies and Materials	--	1.00	1.00	1.00
24 POL	2.05	3.00	3.00	3.00
33 Subsidies	455.48	870.00	870.00	870.00
50 Other charges	--	10.00	10.00	10.00
800 Other Expenditure	2524.34	6331.77	6331.77	6782.84
01 Financial Asstt. to Shetkari Aadhar Nidhi	320.97	500.10	500.10	400.10
33 Subsidies	--	0.10	0.10	0.10
50 Other charges	320.97	500.00	500.00	400.00
02 Jalkund Scheme	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
05 Support Price and Crop Compensation	1185.39	2300.00	2300.00	1500.00
31 Grant-in-aid	336.26	800.00	800.00	500.00
33 Subsidies	849.13	1500.00	1500.00	1000.00
06 Rashtriya Krishi Vikas Yojana (RKVY) (A)	555.42	1779.51	1779.51	1544.61
01 Salaries	--	15.00	15.00	1.60
02 Wages	--	1.00	1.00	1.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	7.65	10.00	10.00	10.00
21 Supplies and Materials	36.56	400.00	400.00	200.00
24 POL	--	1.00	1.00	0.50
26 Advertising and Publicity	--	2.00	2.00	1.00
27 Minor Works	--	25.00	25.00	10.00
28 Professional Services	--	25.00	25.00	20.00
31 Grant-in-aid	80.00	400.00	400.00	600.00
33 Subsidies	269.87	600.00	600.00	400.00
34 Scholarships/Stipend	--	0.01	0.01	0.01
50 Other charges	161.34	300.00	300.00	300.00
07 Interest Subsidy on Loans for Agriculture and Allied Activities	39.88	250.00	250.00	100.00
33 Subsidies	39.88	250.00	250.00	100.00
08 Awards to Farmers	4.40	5.00	5.00	5.00
50 Other charges	4.40	5.00	5.00	5.00
09 Green House/Poly House	21.92	180.02	180.02	100.02
31 Grant-in-aid	--	0.01	0.01	0.01
33 Subsidies	21.92	180.00	180.00	100.00
50 Other charges	--	0.01	0.01	0.01
10 Procurement of Vegetables from Farmers	157.00	500.00	500.00	750.00
31 Grant-in-aid	157.00	500.00	500.00	750.00
11 Self Help Groups for Vegetable Cultivation	--	100.00	100.00	50.00

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	100.00	100.00	50.00
12 Organic Inputs	25.42	140.00	140.00	65.00
21 Supplies and Materials	--	10.00	10.00	5.00
33 Subsidies	25.42	90.00	90.00	50.00
50 Other charges	--	40.00	40.00	10.00
13 Subsidy for Digging Well	126.68	180.00	180.00	200.00
33 Subsidies	126.68	180.00	180.00	200.00
14 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	87.26	147.03	147.03	150.03
01 Salaries	--	0.01	0.01	0.01
13 Office expenses	--	2.00	2.00	2.00
21 Supplies and Materials	--	0.01	0.01	0.01
28 Professional Services	--	0.01	0.01	0.01
31 Grant-in-aid	--	30.00	30.00	20.00
33 Subsidies	87.26	110.00	110.00	120.00
50 Other charges	--	5.00	5.00	8.00
16 Integrated Farming System	--	0.03	0.03	0.03
21 Supplies and Materials	--	0.01	0.01	0.01
33 Subsidies	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
17 Goa State Coconut Development Board	--	0.01	0.01	0.01
31 Grant-in-aid	--	0.01	0.01	0.01
18 Per Drop More Crop under (PMKSY) (A)	--	0.03	0.03	98.00
31 Grant-in-aid	--	0.01	0.01	10.00
33 Subsidies	--	0.01	0.01	80.00
50 Other charges	--	0.01	0.01	8.00
19 Watershed Development under (PMKSY) (A)	--	0.03	0.03	0.03
21 Supplies and Materials	--	0.01	0.01	0.01
33 Subsidies	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
20 Agro Tourism	--	50.00	50.00	20.00
33 Subsidies	--	50.00	50.00	20.00
21 community Farming	--	200.00	200.00	100.00
33 Subsidies	--	200.00	200.00	100.00
22 Financial Support to Sugar Mill	--	--	--	1500.00
31 Grant-in-aid	--	--	--	1500.00
23 Setting up of Sfurti Cluster	--	--	--	200.00
31 Grant-in-aid	--	--	--	200.00
911 Deduct - Recoveries of Overpayment	-5.17	--	--	--
01 Recoveries of overpayment of previous year	-5.17	--	--	--
01 Salaries	-1.15	--	--	--
31 Grant-in-aid	-3.49	--	--	--
50 Other charges	-0.53	--	--	--
2402 Soil and Water Conservation	208.46	484.92	484.92	332.72
001 Direction and Administration	139.25	181.70	181.70	147.50
01 Estabishment	139.25	181.70	181.70	147.50
01 Salaries	139.02	180.00	180.00	144.00
11 Domestic travel expenses	0.05	0.20	0.20	0.50
13 Office expenses	0.06	0.50	0.50	2.00
26 Advertising and Publicity	0.12	1.00	1.00	1.00
102 Soil Conservation	69.21	303.22	303.22	185.22
01 Soil Conservation	64.12	127.11	127.11	134.11
01 Salaries	62.30	83.00	83.00	65.00
02 Wages	--	0.10	0.10	0.10
11 Domestic travel expenses	0.72	2.00	2.00	2.00
13 Office expenses	1.10	4.00	4.00	4.00
24 POL	--	0.01	0.01	0.01
27 Minor Works	--	3.00	3.00	8.00
32 Contributions	--	--	--	35.00
33 Subsidies	--	35.00	35.00	20.00
04 Revitalization of Waterbodies	5.09	16.11	16.11	11.11

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	0.01	0.01	0.01
13 Office expenses	--	0.10	0.10	0.10
31 Grant-in-aid	--	1.00	1.00	1.00
33 Subsidies	5.09	15.00	15.00	10.00
05 Revival of Khazan Land Farming	--	160.00	160.00	40.00
31 Grant-in-aid	--	80.00	80.00	20.00
33 Subsidies	--	80.00	80.00	20.00
2415 Agricultural Research and Education	251.69	338.44	338.44	273.51
01 Crop Husbandry	251.69	338.44	338.44	273.51
004 Research	169.09	235.54	235.54	181.01
02 Agri-Horticultural Research Station and Chemistry Section	169.09	235.54	235.54	181.01
01 Salaries	163.80	230.00	230.00	168.00
02 Wages	--	0.01	0.01	0.01
11 Domestic travel expenses	--	0.03	0.03	1.00
13 Office expenses	5.15	5.00	5.00	7.00
21 Supplies and Materials	0.05	0.05	0.05	2.00
27 Minor Works	0.05	0.15	0.15	2.00
50 Other charges	0.04	0.30	0.30	1.00
150 Assistance to ICAR (Plan)	82.60	102.90	102.90	92.50
01 Krishi Vigyan Kendra in South Goa (A)	82.60	102.90	102.90	92.50
01 Salaries	76.35	94.00	94.00	80.00
11 Domestic travel expenses	1.21	0.40	0.40	1.00
13 Office expenses	1.94	3.00	3.00	5.00
21 Supplies and Materials	0.70	2.00	2.00	2.00
27 Minor Works	--	1.00	1.00	1.00
50 Other charges	2.40	2.50	2.50	3.50
2551 Hill Areas	13.39	25.55	25.55	20.55
01 Western Ghats	13.39	25.55	25.55	20.55
800 Other Expenditure	13.39	25.55	25.55	20.55

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Development of Land, Land Shaping and Contour Buding	13.39	25.55	25.55	20.55
13 Office expenses	5.38	8.00	8.00	8.00
21 Supplies and Materials	2.00	2.00	2.00	2.00
27 Minor Works	--	0.10	0.10	0.10
31 Grant-in-aid	--	0.05	0.05	0.05
33 Subsidies	0.85	10.00	10.00	5.00
50 Other charges	5.16	5.40	5.40	5.40
Total Capital Expenditure	1393.91	3052.53	3052.53	3264.03
4401 Capital Outlay on Crop Husbandry	194.25	1172.42	1172.42	1214.02
102 Food Grain Crops	76.48	528.50	528.50	431.00
01 Crop Production and Input Management	76.48	428.50	428.50	411.00
51 Motor vehicles	--	1.00	1.00	1.00
52 Machinery and equipment	0.77	27.50	27.50	10.00
53 Major Works	75.71	400.00	400.00	400.00
03 Horticulture and Floriculture Estates	--	100.00	100.00	20.00
60 Other capital expenditure	--	100.00	100.00	20.00
789 Special Component Plan for Scheduled Castes.	--	43.01	43.01	43.01
01 Scheduled Castes Development Scheme	--	43.01	43.01	43.01
51 Motor vehicles	--	0.01	0.01	0.01
52 Machinery and equipment	--	20.00	20.00	20.00
53 Major Works	--	23.00	23.00	23.00
796 Tribal Area Sub Plan	--	230.01	230.01	170.01
01 Scheduled Tribe Development Scheme	--	230.01	230.01	170.01
51 Motor vehicles	--	0.01	0.01	0.01
52 Machinery and equipment	--	50.00	50.00	50.00
53 Major Works	--	180.00	180.00	120.00
800 Other Expenditure	117.77	370.90	370.90	570.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
06 Rashtriya Krishi Vikas Yojana (RKVY) (A)	117.77	370.90	370.90	570.00
52 Machinery and equipment	18.74	70.90	70.90	70.00
53 Major Works	99.03	300.00	300.00	500.00
4402 Capital Outlay on Soil and Water Conservation	1199.66	1880.00	1880.00	2050.00
102 Soil Conservation	1199.66	1880.00	1880.00	2050.00
02 Protective Works Embankment	1199.66	1800.00	1800.00	2000.00
53 Major Works	1199.66	1800.00	1800.00	2000.00
04 Revival of Khazan Land Farming	--	80.00	80.00	50.00
60 Other capital expenditure	--	80.00	80.00	50.00
6401 Loans for Crop Husbandry	--	.11	0.11	.01
105 Manures and Fertilizers	--	0.10	0.10	--
01 Waving of Loan to Farmers	--	0.10	0.10	--
55 Loans and advances	--	0.10	0.10	--
119 Horticulture and Vegetable Crops	--	0.01	0.01	0.01
02 Interest Free Loan to Goa State Horticulture Corporation	--	0.01	0.01	0.01
55 Loans and advances	--	0.01	0.01	0.01
800 Other Loans	--	--	--	--
01 Waving of Loan to Farmers	--	--	--	--
55 Loans and advances	--	--	--	--

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	16713.41	3030.00	19743.41
Total	16713.41	3030.00	19743.41

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 65 (Revenue & Capital) [2071, 2403, 2404, 2415, 2551, 4403]	10043.44	17542.63	17542.63	19743.41
Total Revenue Expenditure	9878.89	16677.63	16677.63	16713.41
2071 Pensions and Other Retirement Benefits	--	--	--	909.54
01 Civil	--	--	--	909.54
117 Government Contribution for Defined Contribution Scheme	--	--	--	909.54
01 Defined Contribution Pension Scheme	--	--	--	909.54
01 Salaries	--	--	--	909.54
2403 Animal Husbandry	4054.63	7454.69	7454.69	7255.66
001 Direction and Administration	455.39	644.60	644.60	581.50
01 Direction	455.39	644.60	644.60	581.50
01 Salaries	391.91	507.00	507.00	400.00
02 Wages	0.23	60.00	60.00	10.00
11 Domestic travel expenses	0.44	0.60	0.60	1.50
13 Office expenses	62.81	77.00	77.00	110.00
50 Other charges	--	--	--	60.00
51 Motor vehicles	--	--	--	--
101 Veterinary Services and Animal Health	936.13	2429.51	2429.51	2190.86
01 Rinderpest Eradication (A)	133.92	169.80	169.80	134.80
01 Salaries	133.92	165.00	165.00	132.00
02 Wages	--	0.30	0.30	0.30
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	--	1.00	1.00	0.50
21 Supplies and Materials	--	1.00	1.00	0.50

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	1.00	1.00	0.50
50 Other charges	--	0.50	0.50	0.50
03 Rinderpest Eradication	55.53	98.50	98.50	71.30
01 Salaries	53.99	97.00	97.00	68.80
11 Domestic travel expenses	0.15	0.50	0.50	0.50
13 Office expenses	1.39	1.00	1.00	2.00
06 Veterinary Dispensaries and Hospitals	556.86	1002.10	1002.10	958.65
01 Salaries	473.61	600.00	600.00	512.00
03 Overtime Allowance	--	0.50	0.50	0.05
11 Domestic travel expenses	0.66	1.50	1.50	1.50
13 Office expenses	18.40	30.00	30.00	25.00
14 Rents, Rates, Taxes	11.02	15.00	15.00	15.00
21 Supplies and Materials	52.36	350.10	350.10	400.10
27 Minor Works	0.81	5.00	5.00	5.00
09 Assistance to State for control of Animal Disease (A)	7.23	18.11	18.11	12.11
11 Domestic travel expenses	3.02	5.00	5.00	5.00
13 Office expenses	--	2.00	2.00	1.00
21 Supplies and Materials	3.52	8.00	8.00	5.00
27 Minor Works	--	0.11	0.11	0.11
50 Other charges	0.69	3.00	3.00	1.00
10 Clinical Investigation Unit	0.87	10.00	10.00	6.00
13 Office expenses	0.72	9.00	9.00	5.00
21 Supplies and Materials	0.15	0.50	0.50	0.50
34 Scholarships/Stipend	--	0.50	0.50	0.50
11 Breeding of Local Cows Scheme	1.93	10.00	10.00	3.00
21 Supplies and Materials	1.93	2.00	2.00	1.00
33 Subsidies	--	5.00	5.00	1.00
50 Other charges	--	3.00	3.00	1.00
12 Interest Subsidy Scheme under Argiculture & Allied Activities	2.09	20.00	20.00	10.00
33 Subsidies	2.09	20.00	20.00	10.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
13 Foot & Mouth Disease Control Programme (FMD-CP) (A)	5.20	18.00	18.00	12.00
13 Office expenses	--	1.00	1.00	1.00
21 Supplies and Materials	5.20	15.00	15.00	10.00
50 Other charges	--	2.00	2.00	1.00
14 Dhoodgram Yojana	59.13	280.00	280.00	180.00
50 Other charges	59.13	280.00	280.00	180.00
15 Scheme for Rescue Animal Welfare	111.28	800.00	800.00	800.00
31 Grant-in-aid	111.28	800.00	800.00	800.00
16 Gopal Ratna Award	2.09	3.00	3.00	3.00
20 Other Administrative Expenses	2.09	2.00	2.00	2.00
50 Other charges	--	1.00	1.00	1.00
102 Cattle and Buffalo Development	834.77	1274.54	1274.54	1018.47
01 Government Livestock Farm	294.99	410.07	410.07	331.00
01 Salaries	288.15	400.07	400.07	320.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	6.84	7.00	7.00	9.00
21 Supplies and Materials	--	0.50	0.50	0.50
24 POL	--	2.00	2.00	1.00
05 Key Village Scheme	539.78	713.17	713.17	661.17
01 Salaries	526.84	700.00	700.00	640.00
03 Overtime Allowance	--	0.10	0.10	0.10
11 Domestic travel expenses	0.40	1.00	1.00	1.00
13 Office expenses	7.43	6.00	6.00	10.00
14 Rents, Rates, Taxes	5.11	6.00	6.00	10.00
21 Supplies and Materials	--	0.07	0.07	0.07
06 National Project for Cattle and Buffalo Breeding (A)	--	0.30	0.30	0.30
13 Office expenses	--	0.10	0.10	0.10
21 Supplies and Materials	--	0.10	0.10	0.10
50 Other charges	--	0.10	0.10	0.10
08 Mass deworming of Cattle and Buffaloes	--	1.00	1.00	6.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	1.00	1.00	1.00
50 Other charges	--	--	--	5.00
09 Radio Frequency Identification Device for Cattle and Buffalo	--	150.00	150.00	20.00
50 Other charges	--	150.00	150.00	20.00
103 Poultry Development	272.72	496.87	496.87	426.35
01 Government Poultry Farm	254.30	319.37	319.37	363.35
01 Salaries	65.57	106.52	106.52	88.00
02 Wages	4.47	6.00	6.00	8.00
11 Domestic travel expenses	--	0.05	0.05	0.05
13 Office expenses	11.04	11.50	11.50	12.00
21 Supplies and Materials	173.12	180.30	180.30	250.30
27 Minor Works	0.10	7.00	7.00	2.00
50 Other charges	--	8.00	8.00	3.00
03 Asst. to Farmers for Establishment of Poultry Unit	--	50.00	50.00	10.00
33 Subsidies	--	50.00	50.00	10.00
04 Strengthening of Infrastructure of Govt, Poultry Farm at Ela-Old Goa (A)	16.03	29.50	29.50	21.50
11 Domestic travel expenses	--	0.50	0.50	0.50
21 Supplies and Materials	14.92	15.00	15.00	15.00
26 Advertising and Publicity	1.11	4.00	4.00	4.00
50 Other charges	--	10.00	10.00	2.00
05 Subsidy for transport of Poultry feed.	2.32	5.00	5.00	5.00
33 Subsidies	2.32	5.00	5.00	5.00
06 Rural Backyard Poultry Development Component for BPL (A)	--	1.00	1.00	10.00
21 Supplies and Materials	--	0.50	0.50	5.00
50 Other charges	--	0.50	0.50	5.00
07 Cash Subsidy for Birds/Cages	--	40.00	40.00	10.00
33 Subsidies	--	40.00	40.00	10.00
08 Low Input Technology Birds Feeds	0.07	52.00	52.00	6.50
13 Office expenses	--	2.00	2.00	0.50

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	3.00	3.00	0.50
33 Subsidies	0.07	45.00	45.00	5.00
50 Other charges	--	2.00	2.00	0.50
104 Sheep and Wool Development	8.56	103.65	103.65	40.15
01 Strengthening of Existing Veterinary Hospitals Dispensaries (ESVHD) (A)	8.56	87.00	87.00	23.50
13 Office expenses	--	1.00	1.00	0.50
21 Supplies and Materials	--	6.00	6.00	3.00
27 Minor Works	8.56	80.00	80.00	20.00
02 National Animal Disease Reporting System (NADRAS) (A)	--	5.00	5.00	5.00
21 Supplies and Materials	--	1.50	1.50	1.50
26 Advertising and Publicity	--	1.50	1.50	1.50
50 Other charges	--	2.00	2.00	2.00
03 National Control Programme on Brucellosis (NCPB) (A)	--	7.00	7.00	7.00
13 Office expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	4.00	4.00	4.00
26 Advertising and Publicity	--	2.00	2.00	2.00
04 National Control Programme on Pes Des Petits Ruminants (NCPPPR) (A)	--	4.65	4.65	4.65
13 Office expenses	--	2.00	2.00	2.00
21 Supplies and Materials	--	0.45	0.45	0.45
27 Minor Works	--	0.20	0.20	0.20
50 Other charges	--	2.00	2.00	2.00
105 Piggery Development	88.97	187.20	187.20	142.10
01 Government Piggery Farm	88.97	167.20	167.20	132.10
01 Salaries	67.00	124.00	124.00	88.00
11 Domestic travel expenses	--	0.20	0.20	1.10
13 Office expenses	7.82	8.00	8.00	8.00
21 Supplies and Materials	14.15	25.00	25.00	30.00
27 Minor Works	--	10.00	10.00	5.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
03 Assistance to Farmers for Establishment of Piggery Unit	--	20.00	20.00	10.00
33 Subsidies	--	20.00	20.00	10.00
106 Goatery Development	--	10.00	10.00	30.00
01 Goatery Scheme	--	10.00	10.00	30.00
33 Subsidies	--	10.00	10.00	30.00
107 Fodder and Feed Development	211.80	347.08	347.08	268.54
01 Fodder Demonstration and Extension (A)	146.73	195.98	195.98	165.84
01 Salaries	104.16	140.68	140.68	112.54
03 Overtime Allowance	--	0.20	0.20	0.20
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	5.00	5.00	3.00
21 Supplies and Materials	42.57	50.00	50.00	50.00
02 Assistance to Farmers for cultivation of Green Fodder	4.38	70.00	70.00	20.00
33 Subsidies	4.38	70.00	70.00	20.00
03 Fodder Demonstration and Extension	60.69	81.10	81.10	82.70
01 Salaries	57.20	77.00	77.00	77.60
13 Office expenses	3.49	4.00	4.00	5.00
21 Supplies and Materials	--	0.10	0.10	0.10
109 Extension and Training	204.41	303.10	303.10	229.60
02 Training and Extension Service	204.41	303.10	303.10	229.60
01 Salaries	184.84	245.00	245.00	184.00
11 Domestic travel expenses	0.31	1.00	1.00	1.00
13 Office expenses	11.47	12.00	12.00	12.00
21 Supplies and Materials	0.05	0.10	0.10	0.10
26 Advertising and Publicity	5.73	13.00	13.00	7.50
34 Scholarships/Stipend	--	24.00	24.00	5.00
50 Other charges	2.01	8.00	8.00	20.00
111 Meat Processing	600.00	750.00	750.00	700.00
01 Modernization of Slaughter House at Goa Meat Complex Ltd.(A)	--	150.00	150.00	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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	150.00	150.00	100.00
02 Assistance to Goa Meat Complex Ltd.	600.00	600.00	600.00	600.00
31 Grant-in-aid	600.00	600.00	600.00	600.00
113 Administrative Investigations and Statistics	102.31	176.50	176.50	90.37
01 Statistical Cell (A)	42.61	66.00	66.00	46.80
01 Salaries	41.53	64.00	64.00	44.80
11 Domestic travel expenses	0.82	1.00	1.00	1.00
13 Office expenses	0.26	1.00	1.00	1.00
02 Statistical Cell	28.49	45.50	45.50	33.50
01 Salaries	28.49	42.00	42.00	32.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	3.00	3.00	1.00
03 Livetsock Census (A)	31.21	65.00	65.00	10.07
13 Office expenses	0.93	20.00	20.00	7.27
28 Professional Services	30.28	45.00	45.00	2.80
789 Special Component Plan for Scheduled Caste	2.52	17.81	17.81	40.00
01 Scheduled Castes Development Scheme	2.52	17.81	17.81	40.00
21 Supplies and Materials	0.13	13.81	13.81	10.00
33 Subsidies	2.39	3.00	3.00	20.00
50 Other charges	--	1.00	1.00	10.00
796 Tribal Area Sub-Plan	0.86	17.10	17.10	177.79
01 Scheduled Tribe Development Scheme	0.86	17.10	17.10	177.79
13 Office expenses	--	3.00	3.00	30.00
21 Supplies and Materials	0.38	11.00	11.00	27.00
31 Grant-in-aid	--	0.10	0.10	0.79
33 Subsidies	0.48	2.00	2.00	100.00
50 Other charges	--	1.00	1.00	20.00
800 Other Expenditure	336.19	696.73	696.73	1319.93

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
02 Professional Efficiency Development (A)	35.27	70.50	70.50	75.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	2.27	40.00	40.00	5.00
34 Scholarships/Stipend	33.00	30.00	30.00	70.00
03 State Advisory Board for Animal Welfare	0.02	47.30	47.30	180.00
13 Office expenses	0.02	2.00	2.00	10.00
28 Professional Services	--	0.30	0.30	20.00
31 Grant-in-aid	--	45.00	45.00	150.00
04 Special Component Plan for Scheduled Castes	--	1.51	1.51	2.01
13 Office expenses	--	0.50	0.50	0.50
21 Supplies and Materials	--	0.01	0.01	0.01
24 POL	--	0.50	0.50	0.50
50 Other charges	--	0.50	0.50	1.00
05 Animal Catching in Rural Areas	--	0.02	0.02	0.02
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	--	0.01	0.01	0.01
06 Control of Stray Cattle	--	1.50	1.50	1.50
21 Supplies and Materials	--	0.50	0.50	0.50
28 Professional Services	--	0.50	0.50	0.50
50 Other charges	--	0.50	0.50	0.50
07 The Goa Stray Cattle Management Scheme 2013	300.23	475.00	475.00	1000.00
31 Grant-in-aid	300.23	475.00	475.00	1000.00
08 Subsidy for purchase of Milking Machine	--	0.50	0.50	0.50
33 Subsidies	--	0.50	0.50	0.50
09 Upgradation of Bio-Security Level (BSL)II Laboratories (A)	--	0.40	0.40	0.40
13 Office expenses	--	0.10	0.10	0.10
21 Supplies and Materials	--	0.10	0.10	0.10
27 Minor Works	--	0.10	0.10	0.10

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
33 Subsidies	--	0.10	0.10	0.10
10 Rashtriya Gokul Mission (A)	0.67	80.00	80.00	10.00
50 Other charges	0.67	80.00	80.00	10.00
11 Disaster Management Scheme under Act 2005	--	20.00	20.00	50.00
50 Other charges	--	20.00	20.00	50.00
2404 Dairy Development	5751.46	9038.64	9038.64	8412.91
102 Dairy Development Projects	5136.33	7843.48	7843.48	7497.91
01 Rural Dairy Extension	64.97	133.50	133.50	84.90
01 Salaries	37.31	58.00	58.00	46.40
13 Office expenses	0.05	10.40	10.40	5.40
21 Supplies and Materials	--	3.00	3.00	1.00
31 Grant-in-aid	--	0.10	0.10	0.10
33 Subsidies	27.61	58.00	58.00	30.00
50 Other charges	--	4.00	4.00	2.00
03 Special Calf Rearing Scheme	63.07	510.17	510.17	110.00
21 Supplies and Materials	--	10.17	10.17	10.00
33 Subsidies	63.07	500.00	500.00	100.00
04 Incentives to Milk Producers	2690.10	3440.00	3440.00	3600.00
13 Office expenses	3.81	140.00	140.00	100.00
33 Subsidies	2686.29	3300.00	3300.00	3500.00
05 Replacement of Animal Stock	1.91	22.00	22.00	7.00
21 Supplies and Materials	--	20.00	20.00	5.00
50 Other charges	1.91	2.00	2.00	2.00
06 Government Livestock Farm	615.00	942.00	942.00	1168.00
01 Salaries	447.38	530.00	530.00	440.00
02 Wages	8.28	7.00	7.00	12.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	8.54	11.00	11.00	10.00
21 Supplies and Materials	149.95	200.00	200.00	500.00
27 Minor Works	0.85	13.00	13.00	5.00
50 Other charges	--	180.00	180.00	200.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
07 Key Village Scheme	195.62	327.50	327.50	268.50
01 Salaries	161.04	240.00	240.00	160.00
02 Wages	--	0.50	0.50	0.50
13 Office expenses	0.62	6.00	6.00	2.00
14 Rents, Rates, Taxes	10.94	15.00	15.00	12.00
21 Supplies and Materials	23.02	60.00	60.00	92.00
27 Minor Works	--	6.00	6.00	2.00
08 Special Live Stock Breeding Programme	207.10	262.31	262.31	209.31
01 Salaries	206.96	260.00	260.00	208.00
03 Overtime Allowance	--	0.01	0.01	0.01
11 Domestic travel expenses	0.14	0.20	0.20	0.20
13 Office expenses	--	2.00	2.00	1.00
33 Subsidies	--	0.10	0.10	0.10
09 Erection of fulltime milk booth at various places	--	1.00	1.00	0.10
50 Other charges	--	1.00	1.00	0.10
10 Purchase of Bulk Milk Coolers at Society Level	--	5.00	5.00	0.10
31 Grant-in-aid	--	5.00	5.00	0.10
11 Kamdhenu	892.52	1250.00	1250.00	1250.00
33 Subsidies	892.52	1250.00	1250.00	1250.00
12 Community Dairy Farming	6.63	600.00	600.00	200.00
33 Subsidies	6.63	600.00	600.00	200.00
13 Pashupalan Scheme	399.41	350.00	350.00	600.00
33 Subsidies	399.41	350.00	350.00	600.00
789 Special Component Plan for Scheduled Caste	48.99	215.00	215.00	95.00
01 Scheduled Castes Development Scheme	48.99	215.00	215.00	95.00
21 Supplies and Materials	--	50.00	50.00	10.00
33 Subsidies	48.99	160.00	160.00	75.00
50 Other charges	--	5.00	5.00	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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
796 Tribal Area Sub-Plan	595.46	980.16	980.16	820.00
01 Scheduled Tribe Development Scheme	595.46	980.16	980.16	820.00
13 Office expenses	--	40.00	40.00	10.00
21 Supplies and Materials	--	50.00	50.00	20.00
27 Minor Works	--	50.00	50.00	20.00
31 Grant-in-aid	--	0.16	0.16	10.00
33 Subsidies	595.46	800.00	800.00	750.00
50 Other charges	--	40.00	40.00	10.00
51 Motor vehicles	--	--	--	--
911 Deduct - Recoveries of Overpayment	-29.32	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-29.32	--	--	--
33 Subsidies	-29.32	--	--	--
2415 Agricultural Research and Education	22.81	35.30	35.30	24.30
03 Animal Husbandry	22.81	35.30	35.30	24.30
800 Other Expenditure	22.81	35.30	35.30	24.30
03 Clinical Investigation Unit	22.81	35.30	35.30	24.30
01 Salaries	22.81	35.00	35.00	24.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	0.10	0.10	0.10
34 Scholarships/Stipend	--	0.10	0.10	0.10
2551 Hill Areas	49.99	149.00	149.00	111.00
01 Western Ghats	49.99	149.00	149.00	111.00
800 Other Expenditure	49.99	149.00	149.00	111.00
01 Dairy Development	49.99	149.00	149.00	111.00
01 Salaries	49.99	80.00	80.00	60.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	8.00	8.00	10.00
21 Supplies and Materials	--	50.00	50.00	20.00
33 Subsidies	--	10.00	10.00	20.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
	2	3	4	5
Total Capital Expenditure	164.55	865.00	865.00	3030.00
4403 Capital Outlay on Animal Husbandry	164.55	865.00	865.00	3030.00
102 Cattle and Buffalo Development	164.55	805.00	805.00	3005.00
02 Construction of Hospital and Residential Quarters for A.H.Staff	162.90	800.00	800.00	3000.00
53 Major Works	162.90	800.00	800.00	3000.00
05 Construction of Cattle Sheds	1.65	5.00	5.00	5.00
53 Major Works	1.65	5.00	5.00	5.00
103 Poultry Development	--	10.00	10.00	5.00
01 Strengthening of Infrastructure of Govt. Poultry farm at Ela-Old-Goa (A)	--	10.00	10.00	5.00
53 Major Works	--	10.00	10.00	5.00
796 Tribal Area Sub-Plan	--	50.00	50.00	20.00
01 Scheduled Tribe Development Scheme	--	50.00	50.00	20.00
53 Major Works	--	50.00	50.00	20.00

Demand No. 66 FISHERIES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4642.60	2224.00	6866.60
Total	4642.60	2224.00	6866.60

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 66 (Revenue & Capital) [2071, 2405, 2415, 2551, 4405, 4415]	2028.21	8655.97	8655.97	6866.60
Total Revenue Expenditure	2017.70	5930.47	5930.47	4642.60
2071 Pensions and Other Retirement Benefits	--	--	--	266.50
01 Civil	--	--	--	266.50
117 Government Contribution for Defined Contribution Scheme	--	--	--	266.50
01 Defined Contribution Pension Scheme	--	--	--	266.50
01 Salaries	--	--	--	266.50
2405 Fisheries	2008.14	5901.47	5901.47	4351.10
001 Direction and Administration	304.88	458.98	458.98	375.80
01 Administrative Staff	304.88	447.98	447.98	372.10
01 Salaries	271.88	380.00	380.00	320.00
02 Wages	--	0.88	0.88	1.00
03 Overtime Allowance	--	0.10	0.10	0.10
11 Domestic travel expenses	0.20	4.00	4.00	2.00
13 Office expenses	30.34	34.00	34.00	35.00
21 Supplies and Materials	--	10.00	10.00	5.00
24 POL	--	5.00	5.00	3.00
26 Advertising and Publicity	1.68	8.00	8.00	3.00
27 Minor Works	0.78	5.00	5.00	2.00
50 Other charges	--	1.00	1.00	1.00
03 Evolving State Policy on Fisheries	--	8.00	8.00	3.50
01 Salaries	--	5.00	5.00	2.50
13 Office expenses	--	2.00	2.00	0.50
50 Other charges	--	1.00	1.00	0.50

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
04 Est. of Fish Processing Units	--	3.00	3.00	0.20
13 Office expenses	--	2.00	2.00	0.10
50 Other charges	--	1.00	1.00	0.10
101 Inland Fisheries	44.23	168.71	168.71	92.50
01 Development of Infrastructure Facilities	34.02	107.21	107.21	62.00
01 Salaries	28.31	37.21	37.21	32.00
13 Office expenses	5.71	20.00	20.00	10.00
50 Other charges	--	50.00	50.00	20.00
02 Strengthening of Data base Information	9.27	29.00	29.00	21.50
01 Salaries	9.27	25.00	25.00	20.00
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	--	2.00	2.00	0.50
50 Other charges	--	1.00	1.00	0.50
03 Dev. of Inland Infrastructure support from NFDB (A)	0.78	6.00	6.00	3.00
21 Supplies and Materials	--	2.00	2.00	1.00
27 Minor Works	--	2.00	2.00	1.00
50 Other charges	0.78	2.00	2.00	1.00
04 Strengthening of Database and Geographical Information-Registration of Vessel (A)	0.16	26.50	26.50	6.00
13 Office expenses	0.16	0.50	0.50	3.00
21 Supplies and Materials	--	1.00	1.00	1.00
50 Other charges	--	25.00	25.00	2.00
102 Estuarine/Brackish Water Fisheries	177.99	421.70	421.70	363.60
01 Development of Brackish Water Fisheries	2.42	12.00	12.00	7.00
13 Office expenses	0.89	3.00	3.00	2.00
21 Supplies and Materials	0.93	2.00	2.00	2.00
27 Minor Works	0.60	5.00	5.00	2.00
50 Other charges	--	2.00	2.00	1.00

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
02 Estuarine Farming	67.06	142.70	142.70	119.10
01 Salaries	64.12	130.60	130.60	112.00
02 Wages	--	1.00	1.00	1.00
03 Overtime Allowance	--	0.10	0.10	0.10
11 Domestic travel expenses	0.98	7.00	7.00	2.00
13 Office expenses	0.73	2.00	2.00	2.00
21 Supplies and Materials	1.23	2.00	2.00	2.00
03 Integrated Brackish Water Fish Farmers Development Agency (A)	107.40	250.00	250.00	225.00
31 Grant-in-aid	107.40	250.00	250.00	225.00
04 Demo./Training in Brackish Water Fish Prawns Farm (A)	0.22	3.00	3.00	3.00
13 Office expenses	0.22	1.00	1.00	1.00
20 Other Administrative Expenses	--	2.00	2.00	2.00
05 Financial Asstt. to Brackish Water Aquaculture farms (Coastal aquaculture) (A)	0.60	5.00	5.00	2.50
33 Subsidies	0.60	5.00	5.00	2.50
07 Ornamental Fish Farming	0.29	5.00	5.00	5.00
21 Supplies and Materials	0.29	2.00	2.00	2.00
27 Minor Works	--	1.00	1.00	1.00
33 Subsidies	--	2.00	2.00	2.00
08 Crab/Mussel/Oyster Farming	--	2.00	2.00	1.00
33 Subsidies	--	2.00	2.00	1.00
09 Financial Assistance to Fresh Water Fish Farming	--	2.00	2.00	1.00
33 Subsidies	--	2.00	2.00	1.00
103 Marine Fisheries	1022.07	2791.30	2791.30	1684.00
01 Off-Shore Fisheries	36.57	103.50	103.50	77.00
01 Salaries	35.37	85.00	85.00	68.00
11 Domestic travel expenses	0.40	5.00	5.00	2.00
13 Office expenses	0.61	3.50	3.50	2.00
21 Supplies and Materials	0.19	10.00	10.00	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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
03 Deep Sea Fisheries	108.14	146.80	146.80	116.00
01 Salaries	107.16	139.80	139.80	112.00
11 Domestic travel expenses	--	5.00	5.00	2.00
13 Office expenses	0.98	2.00	2.00	2.00
04 Motorisation of Fishing Crafts (A)	12.00	30.00	30.00	30.00
33 Subsidies	12.00	30.00	30.00	30.00
06 Financial Assistance on Goa Value Added Tax, Vat, based on subsidy	341.98	1500.00	1500.00	1000.00
33 Subsidies	341.98	1500.00	1500.00	1000.00
07 Interest Subsidy on Loans for Fisheries and Allied Activities (A)	2.77	5.00	5.00	5.00
33 Subsidies	2.77	5.00	5.00	5.00
08 F.A. towards subsidy for kerosene/ Onboard motors/Purchase of Nets.	221.11	600.00	600.00	400.00
33 Subsidies	221.11	600.00	600.00	400.00
09 F.A. for construction, purchase outboard motors (A)	-0.90	0.50	0.50	0.50
33 Subsidies	-0.90	0.50	0.50	0.50
10 Safty of Fishermen at Sea (A)	0.40	0.50	0.50	0.50
21 Supplies and Materials	0.40	0.50	0.50	0.50
11 Corpus Fund to Fishermen	300.00	400.00	400.00	50.00
32 Contributions	300.00	400.00	400.00	50.00
12 F.A. to Registered Fishermen Societies/Associations	--	1.00	1.00	1.00
31 Grant-in-aid	--	1.00	1.00	1.00
13 F.A. for purchase of Power Blocks	--	3.00	3.00	3.00
33 Subsidies	--	3.00	3.00	3.00
14 F.A. for Construction, Purchase of OBM	--	1.00	1.00	1.00
33 Subsidies	--	1.00	1.00	1.00
105 Processing, Preservation and Marketing	3.07	315.00	315.00	257.50
02 Providing, Storage and Marketing Infrastructure	--	8.00	8.00	8.00
21 Supplies and Materials	--	1.00	1.00	1.00

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
33 Subsidies	--	7.00	7.00	7.00
03 For Construction of Fish Market & Stalls	--	5.00	5.00	2.00
33 Subsidies	--	5.00	5.00	2.00
04 Processing and Curing of Fish	3.07	12.00	12.00	7.50
01 Salaries	3.07	10.00	10.00	6.00
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	--	1.00	1.00	1.00
05 Supply of Insulated Boxes to Fisher Persons (A)	--	20.00	20.00	20.00
21 Supplies and Materials	--	15.00	15.00	15.00
33 Subsidies	--	5.00	5.00	5.00
06 Safety of Fishermen at Sea	--	20.00	20.00	20.00
21 Supplies and Materials	--	15.00	15.00	15.00
33 Subsidies	--	5.00	5.00	5.00
08 Aqua Goa/Mega Fish Festival	--	250.00	250.00	200.00
50 Other charges	--	250.00	250.00	200.00
109 Extension and Training	46.07	74.00	74.00	60.00
01 Training in Fisheries	46.07	74.00	74.00	60.00
01 Salaries	43.12	70.00	70.00	56.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	2.95	2.00	2.00	2.00
796 Tribal Area Sub-Plan	27.00	40.00	40.00	40.00
01 Scheduled Tribe Deveopment Schemes	27.00	40.00	40.00	40.00
33 Subsidies	27.00	40.00	40.00	40.00
800 Other Expenditure	382.83	1631.78	1631.78	1477.70
01 Other Miscellaneous Establishment	136.06	213.69	213.69	171.50
01 Salaries	132.10	187.69	187.69	152.00
11 Domestic travel expenses	0.09	5.00	5.00	2.00
13 Office expenses	2.68	4.00	4.00	4.00
20 Other Administrative Expenses	1.19	5.00	5.00	2.50

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	10.00	10.00	10.00
50 Other charges	--	2.00	2.00	1.00
02 Financial Assistance to Fishermen	--	15.00	15.00	5.00
33 Subsidies	--	15.00	15.00	5.00
03 Enforcement and Protection of Reserve Fishing Areas along Goa Coast	110.71	284.05	284.05	213.00
01 Salaries	66.19	94.05	94.05	76.00
11 Domestic travel expenses	--	5.00	5.00	2.00
13 Office expenses	44.52	80.00	80.00	80.00
21 Supplies and Materials	--	100.00	100.00	50.00
24 POL	--	5.00	5.00	5.00
04 Prevention of Guard Unit	89.92	137.04	137.04	110.50
01 Salaries	89.92	130.04	130.04	104.00
11 Domestic travel expenses	--	5.00	5.00	5.00
21 Supplies and Materials	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	0.50
05 Assistance to Bio-Matric Card for fishermen community	4.50	102.00	102.00	102.00
13 Office expenses	--	2.00	2.00	2.00
21 Supplies and Materials	4.50	100.00	100.00	100.00
06 National Welfare fund for fishermen (Group Accident Insurance for Fishermen) (A)	0.07	1.00	1.00	1.00
32 Contributions	0.07	1.00	1.00	1.00
07 National Welfare Fund for Fishermen	--	0.50	0.50	0.20
31 Grant-in-aid	--	0.50	0.50	0.20
08 National Welfare fund for Dev. of Fishermen village Housing (A)	--	2.00	2.00	1.00
31 Grant-in-aid	--	2.00	2.00	1.00
09 National Welfare for fishermen Dev. of Community Hall (A)	--	0.50	0.50	0.50
31 Grant-in-aid	--	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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
10 National Welfare fund for fishermen Training Extension (A)	0.39	6.00	6.00	4.00
20 Other Administrative Expenses	0.39	5.00	5.00	3.00
27 Minor Works	--	1.00	1.00	1.00
11 General Insurance	--	2.00	2.00	1.00
32 Contributions	--	2.00	2.00	1.00
12 Blue Revolution Scheme	41.18	868.00	868.00	868.00
13 Office expenses	--	3.00	3.00	3.00
20 Other Administrative Expenses	6.10	5.00	5.00	5.00
21 Supplies and Materials	--	400.00	400.00	400.00
27 Minor Works	--	5.00	5.00	5.00
33 Subsidies	35.08	450.00	450.00	450.00
50 Other charges	--	5.00	5.00	5.00
2415 Agricultural Research and Education	8.09	16.00	16.00	15.00
05 Fisheries	8.09	16.00	16.00	15.00
004 Research	--	4.00	4.00	3.00
01 Fish Aquarium-cum-Museum	--	2.00	2.00	2.00
21 Supplies and Materials	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
02 Scientific Research	--	2.00	2.00	1.00
50 Other charges	--	2.00	2.00	1.00
277 Education	8.09	12.00	12.00	12.00
01 Training in Fisheries	8.09	12.00	12.00	12.00
20 Other Administrative Expenses	2.89	5.00	5.00	5.00
21 Supplies and Materials	4.50	5.00	5.00	5.00
34 Scholarships/Stipend	0.70	2.00	2.00	2.00
2551 Hill Areas	1.47	13.00	13.00	10.00
01 Western Ghats	1.47	13.00	13.00	10.00
800 Other Expenditure	1.47	13.00	13.00	10.00
01 Establishment of fresh water fish seed hatchery/Sela. Anju.	1.47	13.00	13.00	10.00
13 Office expenses	0.64	2.00	2.00	2.00

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
20 Other Administrative Expenses	--	2.00	2.00	1.00
21 Supplies and Materials	0.83	6.00	6.00	4.00
27 Minor Works	--	3.00	3.00	3.00
Total Capital Expenditure	10.51	2725.50	2725.50	2224.00
4405 Capital Outlay on Fisheries	10.51	2223.50	2223.50	1972.00
101 Inland Fisheries	10.51	1711.50	1711.50	1711.00
01 Landing and Berthing Facilities	10.51	1700.00	1700.00	1700.00
53 Major Works	10.51	1500.00	1500.00	1500.00
60 Other capital expenditure	--	200.00	200.00	200.00
02 Construction of Approach Road	--	1.00	1.00	0.50
53 Major Works	--	1.00	1.00	0.50
03 Infrastructure Dev. support for NFDP (A)	--	0.50	0.50	0.50
53 Major Works	--	0.50	0.50	0.50
04 Blue Revolution	--	10.00	10.00	10.00
53 Major Works	--	5.00	5.00	5.00
60 Other capital expenditure	--	5.00	5.00	5.00
102 Estuarine/Brackish Water Fisheries	--	505.00	505.00	255.00
01 Estuarine Farming	--	500.00	500.00	250.00
53 Major Works	--	500.00	500.00	250.00
02 Utilization of Marshy/Fallow Landfor Fish Culture	--	5.00	5.00	5.00
53 Major Works	--	5.00	5.00	5.00
800 Other Expenditure	--	7.00	7.00	6.00
01 Establishment charges transferred from "2059 - Public Works"	--	5.00	5.00	4.00
01 Salaries	--	5.00	5.00	4.00
02 Tools and Plant charges transferred from "2059 - Public Works"	--	2.00	2.00	2.00
52 Machinery and equipment	--	2.00	2.00	2.00
4415 Capital Outlay on Agricultural Research and Education	--	502.00	502.00	252.00
05 Fisheries	--	502.00	502.00	252.00

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
	Total	2020 - 2021	2020 - 2021	2021 - 2022
	2	3	4	5
277 Education	--	502.00	502.00	252.00
02 Aquarium cum Museum	--	2.00	2.00	2.00
53 Major Works	--	2.00	2.00	2.00
03 Fishing Berth - MPT	--	500.00	500.00	250.00
60 Other capital expenditure	--	500.00	500.00	250.00

Demand No. 67 PORTS ADMINISTRATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1525.15	7142.90	8668.05
Total	1525.15	7142.90	8668.05

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 67 (Revenue & Capital) [2071, 2405, 3051, 3056, 5051, 5056]	1390.94	6375.57	6375.57	8668.05
Total Revenue Expenditure	986.98	1454.67	1454.67	1525.15
2071 Pensions and Other Retirement Benefits	--	--	--	240.00
01 Civil	--	--	--	240.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	240.00
01 Defined Contribution Pension Scheme	--	--	--	240.00
01 Salaries	--	--	--	240.00
2405 Fisheries	0.73	14.75	14.75	6.25
101 Inland Fisheries	0.73	14.75	14.75	6.25
01 Construction of Slipway and Service Station	0.73	14.75	14.75	6.25
01 Salaries	--	13.50	13.50	4.00
11 Domestic travel expenses	--	0.05	0.05	0.05
13 Office expenses	0.73	1.00	1.00	2.00
50 Other charges	--	0.20	0.20	0.20
3051 Ports and Lighthouses	965.07	1386.92	1386.92	1220.90
02 Minor Ports	912.39	1304.75	1304.75	1046.00
102 Port Management	599.28	771.75	771.75	629.35
01 Port Establishment	599.28	771.75	771.75	629.35
01 Salaries	572.90	750.00	750.00	600.00
02 Wages	0.02	0.20	0.20	0.20
03 Overtime Allowance	--	0.05	0.05	0.10
11 Domestic travel expenses	7.03	2.00	2.00	7.50
12 Foreign travel expenses	--	--	--	0.05

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	11.18	8.00	8.00	12.50
21 Supplies and Materials	4.93	8.00	8.00	5.00
26 Advertising and Publicity	3.22	3.00	3.00	3.00
28 Professional Services	--	0.50	0.50	1.00
103 Dredging and Surveying	207.32	327.25	327.25	254.30
01 Dredging	0.94	8.50	8.50	5.50
01 Salaries	--	7.00	7.00	4.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.94	1.00	1.00	1.00
02 Hydrographic Survey Organisation	205.81	308.25	308.25	240.30
01 Salaries	137.10	229.00	229.00	152.00
03 Overtime Allowance	--	0.05	0.05	0.10
11 Domestic travel expenses	1.19	1.50	1.50	2.00
13 Office expenses	13.20	15.50	15.50	17.00
16 Publications	--	0.50	0.50	1.00
21 Supplies and Materials	7.84	1.50	1.50	8.00
27 Minor Works	--	0.20	0.20	0.20
28 Professional Services	46.48	60.00	60.00	60.00
04 Construction of Jetties, Sheds, Quays, Wharfs & Drainage	0.57	10.00	10.00	7.50
27 Minor Works	0.57	10.00	10.00	7.50
06 Hydrographic Survey of Rivers Mapusa, Chapora and Sal. (A).	--	0.50	0.50	1.00
28 Professional Services	--	0.50	0.50	1.00
800 Other Expenditure	105.98	205.75	205.75	162.35
01 Navigational Aid	105.98	205.75	205.75	162.35
01 Salaries	90.41	199.00	199.00	148.00
03 Overtime Allowance	--	--	--	0.10
11 Domestic travel expenses	0.11	0.75	0.75	1.25
13 Office expenses	15.46	4.50	4.50	10.00
27 Minor Works	--	1.50	1.50	3.00
911 Deduct - Recoveries of Overpayment	-0.19	--	--	--

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Recoveries of overpayment of previous year	-0.19	--	--	--
01 Salaries	-0.19	--	--	--
03 Light Houses and Light-Ships	--	5.00	5.00	5.00
101 Lighthouses - Working Expenses	--	5.00	5.00	5.00
01 Construction and Development of Lighthouses	--	5.00	5.00	5.00
27 Minor Works	--	5.00	5.00	5.00
80 General	52.68	77.17	77.17	169.90
003 Training	52.68	77.17	77.17	169.90
01 Maritime School	52.68	77.17	77.17	69.90
01 Salaries	40.58	64.00	64.00	52.00
02 Wages	--	0.25	0.25	0.25
03 Overtime Allowance	--	0.02	0.02	0.15
11 Domestic travel expenses	5.13	3.10	3.10	5.10
13 Office expenses	6.97	9.00	9.00	11.00
16 Publications	--	0.20	0.20	0.20
26 Advertising and Publicity	--	0.50	0.50	1.00
27 Minor Works	--	0.10	0.10	0.20
03 Establishment of Meritime Board	--	--	--	100.00
01 Salaries	--	--	--	25.00
13 Office expenses	--	--	--	25.00
50 Other charges	--	--	--	50.00
3056 Inland Water Transport	21.18	53.00	53.00	58.00
800 Other Expenditure	21.18	53.00	53.00	58.00
01 Expansion of Marine Workshop at Betim	6.92	8.00	8.00	8.00
13 Office expenses	6.92	8.00	8.00	8.00
02 Survey & Registration Charges	14.26	45.00	45.00	50.00
21 Supplies and Materials	14.26	45.00	45.00	50.00
Total Capital Expenditure	403.96	4920.90	4920.90	7142.90

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
5051 Capital Outlay on Ports and Lighthouses	9.86	1463.00	1463.00	2320.00
02 Minor Ports	--	1170.00	1170.00	2110.00
200 Other Small Ports	--	1170.00	1170.00	2110.00
01 Development of Minor Ports	--	20.00	20.00	10.00
53 Major Works	--	20.00	20.00	10.00
02 Construction of Jetty at Panaji	--	150.00	150.00	100.00
53 Major Works	--	150.00	150.00	100.00
03 Construction of Terminal Building at Jetty Panaji	--	1000.00	1000.00	2000.00
60 Other capital expenditure	--	1000.00	1000.00	2000.00
03 Lighthouses and Lightships	9.86	293.00	293.00	210.00
101 Construction and Development of Lighthouses	7.37	243.00	243.00	200.00
01 Modernisation of Lighthouses	7.37	243.00	243.00	200.00
53 Major Works	7.37	243.00	243.00	200.00
800 Other Expenditure	2.49	50.00	50.00	10.00
01 Accommodation of Captain of Ports Staff	2.49	50.00	50.00	10.00
53 Major Works	2.49	50.00	50.00	10.00
5056 Capital Outlay on Inland Water Transport	394.10	3457.90	3457.90	4822.90
101 Landing Facilities	183.44	2472.10	2472.10	4462.10
01 Construction of Jetties, Sheds and Dredging	70.23	300.00	300.00	300.00
53 Major Works	70.23	300.00	300.00	300.00
02 Survey & registration Charges	36.66	40.00	40.00	40.00
53 Major Works	36.66	40.00	40.00	40.00
03 Maritime School	--	30.00	30.00	20.00
53 Major Works	--	30.00	30.00	20.00
04 Dredging of River Mandovi, Zuari, Sal and Chapora	76.55	200.10	200.10	100.10
52 Machinery and equipment	--	0.10	0.10	0.10
53 Major Works	76.55	200.00	200.00	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	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
05 Providing Navigational Aids	--	2.00	2.00	2.00
52 Machinery and equipment	--	2.00	2.00	2.00
06 Desilting and Beautification of River Sal	--	400.00	400.00	1000.00
53 Major Works	--	400.00	400.00	1000.00
07 Construction of Jetties under Sagarmala Programm (A)	--	1500.00	1500.00	3000.00
60 Other capital expenditure	--	1500.00	1500.00	3000.00
800 Other Expenditure	210.66	985.80	985.80	360.80
01 Construction and purchase of ferries, launches, etc	138.98	600.00	600.00	200.00
51 Motor vehicles	138.98	600.00	600.00	200.00
02 Construction of Twin Screws Big size Ferryboats	--	200.00	200.00	50.00
51 Motor vehicles	--	200.00	200.00	50.00
05 Replacement of Diesel Engines of Ferries/Launches	49.97	60.00	60.00	60.00
52 Machinery and equipment	49.97	60.00	60.00	60.00
06 Acquisition of Pontoon Grab Dredger	--	25.10	25.10	0.10
52 Machinery and equipment	--	0.10	0.10	0.10
53 Major Works	--	25.00	25.00	--
07 Expansion of Marine Workshop at Betim	21.71	100.50	100.50	50.50
52 Machinery and equipment	--	0.50	0.50	0.50
53 Major Works	21.71	100.00	100.00	50.00
08 Development of Railway Sliding under the ASIDE Scheme (A)	--	0.10	0.10	0.10
53 Major Works	--	0.10	0.10	0.10
10 Dredging of Inland Waterways of Goa	--	0.10	0.10	0.10
53 Major Works	--	0.10	0.10	0.10

Demand No. 68 FORESTS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	12181.30	1530.00	13711.30
Total	12181.30	1530.00	13711.30

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 68 (Revenue & Capital) [2071, 2406, 2551, 4406]	7426.75	11374.32	11374.32	13711.30
Total Revenue Expenditure	7265.75	10304.32	10304.32	12181.30
2071 Pensions and Other Retirement Benefits	--	--	--	1075.46
01 Civil	--	--	--	1075.46
117 Government Contribution for Defined Contribution Scheme	--	--	--	1075.46
01 Defined Contribution Pension Scheme	--	--	--	1075.46
01 Salaries	--	--	--	1075.46
2406 Forestry and Wild Life	6470.98	9233.47	9233.47	9861.44
01 Forestry	5362.85	6260.09	6260.09	6453.85
001 Direction and Administration	3440.39	3687.45	3687.45	3636.32
05 Forest Administration	3180.95	3290.05	3290.05	3112.32
01 Salaries	2632.17	2700.00	2700.00	2461.60
03 Overtime Allowance	--	0.05	0.05	0.02
11 Domestic travel expenses	11.95	9.00	9.00	15.70
13 Office expenses	66.19	45.00	45.00	75.00
14 Rents, Rates, Taxes	51.38	15.00	15.00	15.00
21 Supplies and Materials	8.83	30.00	30.00	20.00
24 POL	9.25	15.00	15.00	19.00
26 Advertising and Publicity	--	1.00	1.00	1.00
27 Minor Works	17.08	110.00	110.00	155.00
31 Grant-in-aid	336.07	350.00	350.00	300.00
50 Other charges	48.03	15.00	15.00	50.00
06 Intensification and Forestry Management	259.44	397.40	397.40	524.00

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	90.42	140.00	140.00	120.00
02 Wages	103.00	150.00	150.00	250.00
11 Domestic travel expenses	0.66	3.00	3.00	3.00
13 Office expenses	1.93	2.50	2.50	2.00
21 Supplies and Materials	10.16	13.00	13.00	20.00
24 POL	1.44	2.10	2.10	5.00
26 Advertising and Publicity	0.13	1.80	1.80	2.00
27 Minor Works	31.25	60.00	60.00	92.00
50 Other charges	20.45	25.00	25.00	30.00
004 Research	--	--	--	20.00
08 Development of Medicinal Plant & Mangroves	--	--	--	20.00
50 Other charges	--	--	--	20.00
101 Forest Conservation, Development & Regeneration	871.94	1039.84	1039.84	1423.71
12 Asst. for Intergrated Forest Protection in Goa	--	0.09	0.09	0.50
02 Wages	--	0.09	0.09	0.50
13 Forest Conservation and Development	730.23	870.55	870.55	958.01
01 Salaries	424.28	533.70	533.70	440.00
02 Wages	271.65	274.00	274.00	450.00
03 Overtime Allowance	--	0.05	0.05	0.01
11 Domestic travel expenses	0.44	3.00	3.00	4.00
13 Office expenses	3.21	4.80	4.80	5.00
21 Supplies and Materials	7.11	10.00	10.00	10.00
24 POL	8.58	10.00	10.00	10.00
27 Minor Works	5.35	15.00	15.00	19.00
50 Other charges	9.61	20.00	20.00	20.00
14 Rehabilitation of degraded forests plantation area	141.71	169.20	169.20	265.20
01 Salaries	23.19	44.00	44.00	23.20
02 Wages	113.73	115.00	115.00	231.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	0.50	0.50	1.00
21 Supplies and Materials	0.84	4.80	4.80	5.00
50 Other charges	3.95	4.90	4.90	5.00
15 Conservation and Management for Mangrove and coral Reefs (A)	--	--	--	200.00
02 Wages	--	--	--	47.50
13 Office expenses	--	--	--	1.00
21 Supplies and Materials	--	--	--	32.78
27 Minor Works	--	--	--	62.72
50 Other charges	--	--	--	56.00
102 Social and Farm Forestry	758.67	956.80	956.80	955.82
02 Development of Various Gardens and Parks (Goa Forest Dev. Corporation)	207.21	270.00	270.00	272.00
02 Wages	171.49	196.00	196.00	200.00
21 Supplies and Materials	14.61	33.00	33.00	30.00
27 Minor Works	12.27	29.00	29.00	30.00
50 Other charges	8.84	12.00	12.00	12.00
06 Social and Urban Forestry	551.46	686.80	686.80	683.82
01 Salaries	220.11	325.00	325.00	264.00
02 Wages	301.56	328.00	328.00	358.02
11 Domestic travel expenses	--	0.20	0.20	0.80
13 Office expenses	6.15	7.60	7.60	7.00
21 Supplies and Materials	10.65	6.00	6.00	13.50
24 POL	3.50	5.00	5.00	6.00
26 Advertising and Publicity	1.15	4.50	4.50	4.50
27 Minor Works	--	6.00	6.00	10.00
50 Other charges	8.34	4.50	4.50	20.00
789 Special Component Plan for Schedule Castes	24.99	28.50	28.50	33.00
01 Scheduled Caste Development Schemes	24.99	28.50	28.50	33.00
02 Wages	24.47	25.00	25.00	26.50
27 Minor Works	--	2.00	2.00	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	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	0.52	1.50	1.50	1.50
796 Tribal Area Sub-Plan	258.82	287.00	287.00	324.50
01 Scheduled Tribe Development Schemes	258.82	287.00	287.00	324.50
02 Wages	253.88	260.00	260.00	275.00
27 Minor Works	--	15.00	15.00	35.00
50 Other charges	4.94	12.00	12.00	14.50
800 Other Expenditure	10.00	260.50	260.50	60.50
10 Grant of award to Forestry and Wild Life Staff	--	0.50	0.50	0.50
50 Other charges	--	0.50	0.50	0.50
13 Grants for Rejuvenation of Cashew Plantation	--	250.00	250.00	50.00
31 Grant-in-aid	--	250.00	250.00	50.00
15 Pruning & Maintenance of older Cashew Plantation (A)	10.00	10.00	10.00	10.00
31 Grant-in-aid	10.00	10.00	10.00	10.00
911 Deduct - Recoveries of Overpayment	-1.96	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-1.96	--	--	--
01 Salaries	-1.96	--	--	--
02 Environmental Forestry and Wild Life	1108.13	1373.38	1373.38	1807.59
110 Wild Life Preservation	1108.13	1373.38	1373.38	1807.59
09 Wild Life Management and Research	318.49	461.48	461.48	369.06
01 Salaries	315.25	430.00	430.00	344.00
02 Wages	0.49	0.50	0.50	0.55
03 Overtime Allowance	--	0.01	0.01	0.01
11 Domestic travel expenses	0.44	3.22	3.22	2.00
13 Office expenses	0.49	3.25	3.25	2.00
14 Rents, Rates, Taxes	--	3.00	3.00	0.50
21 Supplies and Materials	1.02	3.00	3.00	8.00
24 POL	--	3.00	3.00	3.00
26 Advertising and Publicity	0.80	9.50	9.50	3.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	5.00	5.00	5.00
50 Other charges	--	1.00	1.00	1.00
10 Wild Life and Eco. Tourism	695.61	791.00	791.00	998.53
01 Salaries	410.07	410.00	410.00	385.03
02 Wages	228.87	300.00	300.00	400.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	0.53	1.00	1.00	1.50
13 Office expenses	1.85	2.00	2.00	2.00
21 Supplies and Materials	37.22	50.00	50.00	100.00
24 POL	2.70	5.00	5.00	5.00
26 Advertising and Publicity	0.07	3.00	3.00	2.00
27 Minor Works	8.17	11.00	11.00	93.00
50 Other charges	6.13	9.00	9.00	10.00
11 Asst. for Development of Wild Life Sancturaries/National Park (A)	65.41	5.00	5.00	110.00
02 Wages	48.43	3.00	3.00	60.00
13 Office expenses	--	0.50	0.50	10.00
21 Supplies and Materials	0.43	0.50	0.50	5.00
27 Minor Works	13.50	0.50	0.50	20.00
50 Other charges	3.05	0.50	0.50	15.00
12 Compenastion/Control of damage caused by Wildlife Animals	2.86	9.00	9.00	25.00
50 Other charges	2.86	9.00	9.00	25.00
13 Forest Fire Prevention and Management Scheme (A)	25.76	1.90	1.90	45.00
02 Wages	4.51	1.90	1.90	10.00
13 Office expenses	--	--	--	10.00
21 Supplies and Materials	2.00	--	--	10.00
27 Minor Works	--	--	--	5.00
50 Other charges	19.25	--	--	10.00
14 Protection of Tigers	--	100.00	100.00	100.00
50 Other charges	--	100.00	100.00	100.00
15 Organizing Bird Festival	--	5.00	5.00	60.00

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	2.50	2.50	23.50
50 Other charges	--	2.50	2.50	36.50
16 Project Tiger	--	--	--	100.00
02 Wages	--	--	--	26.20
13 Office expenses	--	--	--	1.00
21 Supplies and Materials	--	--	--	10.58
27 Minor Works	--	--	--	32.72
50 Other charges	--	--	--	29.50
04 Afforestation and Ecology Development	--	1600.00	1600.00	1600.00
103 State Compensatory Afforestation (SCA)	--	1600.00	1600.00	1600.00
01 State Authority	--	1600.00	1600.00	1600.00
01 Salaries	--	40.00	40.00	--
02 Wages	--	350.00	350.00	--
11 Domestic travel expenses	--	5.00	5.00	--
13 Office expenses	--	116.00	116.00	--
21 Supplies and Materials	--	250.00	250.00	--
24 POL	--	35.00	35.00	--
26 Advertising and Publicity	--	4.00	4.00	--
27 Minor Works	--	400.00	400.00	--
50 Other charges	--	400.00	400.00	1600.00
2551 Hill Areas	794.77	1070.85	1070.85	1244.40
01 Western Ghats	794.77	1070.85	1070.85	1244.40
789 Special Component Plan for Schedule Castes	18.03	16.40	16.40	17.40
01 Schedule Castes Development Schemes	18.03	16.40	16.40	17.40
02 Wages	18.03	15.00	15.00	15.00
21 Supplies and Materials	--	0.90	0.90	1.40
50 Other charges	--	0.50	0.50	1.00
796 Tribal Area Sub-Plan	124.80	124.00	124.00	124.00

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Schedule Tribe Development Schemes	124.80	124.00	124.00	124.00
02 Wages	122.38	110.00	110.00	110.00
21 Supplies and Materials	0.28	10.00	10.00	10.00
50 Other charges	2.14	4.00	4.00	4.00
800 Other Expenditure	651.94	930.45	930.45	1103.00
05 Forest protection and Development	381.01	546.95	546.95	485.00
01 Salaries	192.28	267.95	267.95	220.00
02 Wages	181.45	242.00	242.00	220.00
11 Domestic travel expenses	0.20	0.50	0.50	0.50
13 Office expenses	--	0.50	0.50	0.50
21 Supplies and Materials	3.36	11.00	11.00	11.00
24 POL	0.46	2.00	2.00	3.00
27 Minor Works	1.34	14.00	14.00	20.00
50 Other charges	1.92	9.00	9.00	10.00
06 Promotion of Eco Tourism	70.93	158.50	158.50	118.00
01 Salaries	40.64	53.50	53.50	44.00
02 Wages	28.46	59.50	59.50	60.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.91	1.50	1.50	1.50
21 Supplies and Materials	--	0.50	0.50	1.00
27 Minor Works	--	5.00	5.00	1.00
50 Other charges	0.92	38.00	38.00	10.00
07 Maintenance of Botanical Garden cum Eco Recreational Park Salaulim	200.00	225.00	225.00	500.00
31 Grant-in-aid	200.00	225.00	225.00	500.00
Total Capital Expenditure	161.00	1070.00	1070.00	1530.00
4406 Capital Outlay on Forestry and Wild Life	161.00	1070.00	1070.00	1530.00
01 Forestry	161.00	1070.00	1070.00	1530.00
070 Communications and Buildings	161.00	1000.00	1000.00	1000.00
03 Communication and Construction	161.00	1000.00	1000.00	1000.00

Demand No. 68 FORESTS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	161.00	1000.00	1000.00	1000.00
800 Other Expenditure	--	70.00	70.00	530.00
08 L.A for Turtle Nesting at Galgibag, Canacona	--	10.00	10.00	10.00
53 Major Works	--	10.00	10.00	10.00
09 Procurement of Risid Inflatable Boat for Coastal Patrolling	--	60.00	60.00	10.00
51 Motor vehicles	--	60.00	60.00	10.00
10 Protected Areas	--	--	--	10.00
53 Major Works	--	--	--	10.00
11 L.A. for Protected Areas	--	--	--	500.00
53 Major Works	--	--	--	500.00

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1312.16	275.00	1587.16
Total	1312.16	275.00	1587.16

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 69 (Revenue & Capital) [2071, 2551, 2851, 4851]	770.03	1272.59	1272.59	1587.16
Total Revenue Expenditure	770.03	972.59	972.59	1312.16
2071 Pensions and Other Retirement Benefits	--	--	--	159.40
01 Civil	--	--	--	159.40
117 Government Contribution for Defined Contribution Scheme	--	--	--	159.40
01 Defined Contribution Pension Scheme	--	--	--	159.40
01 Salaries	--	--	--	159.40
2551 Hill Areas	11.92	40.58	40.58	74.98
01 Western Ghats	11.92	40.58	40.58	74.98
789 Special Component Plan for Schedule Castes	1.18	9.00	9.00	20.00
02 Scheduled Castes Development Scheme	1.18	9.00	9.00	20.00
21 Supplies and Materials	--	6.00	6.00	8.00
28 Professional Services	--	0.50	0.50	0.50
30 Other contractual Services	0.43	1.50	1.50	4.50
34 Scholarships/Stipend	0.48	0.80	0.80	5.00
50 Other charges	0.27	0.20	0.20	2.00
796 Tribal Area Sub-Plan	4.81	10.64	10.64	22.10
03 Scheduled Tribes Dev. Scheme	4.81	10.64	10.64	22.10
13 Office expenses	--	0.30	0.30	2.00
14 Rents, Rates, Taxes	--	0.84	0.84	1.00
21 Supplies and Materials	3.10	6.00	6.00	12.00
30 Other contractual Services	0.98	2.00	2.00	3.50

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarships/Stipend	0.73	1.50	1.50	3.60
800 Other Expenditure	5.93	20.94	20.94	32.88
01 Training in Wood Craft, Handloom and Coir Industries	5.93	20.94	20.94	32.88
13 Office expenses	0.68	1.00	1.00	1.00
14 Rents, Rates, Taxes	--	0.84	0.84	1.00
21 Supplies and Materials	--	10.00	10.00	20.00
28 Professional Services	--	2.00	2.00	2.00
30 Other contractual Services	3.96	4.80	4.80	5.00
34 Scholarships/Stipend	0.97	1.80	1.80	2.88
50 Other charges	0.32	0.50	0.50	1.00
2851 Village and Small Industries	758.11	932.01	932.01	1077.78
003 Training	0.44	1.00	1.00	1.00
01 Training to Artisaans and Craftsman	0.44	1.00	1.00	1.00
34 Scholarships/Stipend	0.44	1.00	1.00	1.00
102 Small Scale Industries	33.58	38.56	38.56	37.20
02 Rural Industries Project	33.58	38.56	38.56	37.20
01 Salaries	33.31	38.00	38.00	36.00
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	--	0.25	0.25	0.40
13 Office expenses	0.27	0.30	0.30	0.80
103 Handlooms Industries	102.82	161.41	161.41	180.10
01 Development of Handloom Industries	16.83	28.20	28.20	28.00
01 Salaries	15.25	17.50	17.50	14.00
11 Domestic travel expenses	--	0.05	0.05	0.50
14 Rents, Rates, Taxes	--	0.50	0.50	0.50
21 Supplies and Materials	0.73	1.00	1.00	2.00
30 Other contractual Services	0.30	4.80	4.80	7.00
34 Scholarships/Stipend	0.35	3.00	3.00	2.00
50 Other charges	0.20	1.35	1.35	2.00
03 Development of Powerloom	54.98	55.91	55.91	55.80
01 Salaries	51.97	42.00	42.00	40.00

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	0.20	0.20	0.30
13 Office expenses	1.28	1.60	1.60	1.00
21 Supplies and Materials	--	2.00	2.00	2.00
27 Minor Works	--	0.01	0.01	1.00
30 Other contractual Services	0.38	2.00	2.00	3.00
34 Scholarships/Stipend	1.35	8.00	8.00	8.00
50 Other charges	--	0.10	0.10	0.50
04 Integrated Handloom Training Project	1.41	7.52	7.52	6.92
01 Salaries	--	0.52	0.52	0.42
02 Wages	0.44	0.50	0.50	0.50
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	1.00	1.00	1.00
21 Supplies and Materials	0.02	2.50	2.50	2.00
34 Scholarships/Stipend	0.95	2.00	2.00	2.00
05 Goa Integrated Skill Development Scheme 2014	29.60	69.78	69.78	89.38
01 Salaries	--	3.00	3.00	2.40
11 Domestic travel expenses	--	0.50	0.50	0.80
13 Office expenses	7.41	15.00	15.00	12.50
14 Rents, Rates, Taxes	0.14	1.68	1.68	1.68
21 Supplies and Materials	5.30	20.00	20.00	25.00
26 Advertising and Publicity	1.55	1.60	1.60	2.00
30 Other contractual Services	5.28	15.00	15.00	30.00
34 Scholarships/Stipend	9.20	8.00	8.00	10.00
50 Other charges	0.72	5.00	5.00	5.00
104 Handicrafts Industries	443.79	510.75	510.75	579.78
02 Training - Cum- Production Centres	54.26	70.80	70.80	63.50
01 Salaries	44.01	50.00	50.00	40.00
11 Domestic travel expenses	--	0.50	0.50	1.00
13 Office expenses	2.23	3.00	3.00	4.00
14 Rents, Rates, Taxes	--	2.00	2.00	1.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	0.47	2.80	2.80	3.50
26 Advertising and Publicity	0.19	0.50	0.50	1.00
27 Minor Works	--	3.00	3.00	4.00
28 Professional Services	--	1.00	1.00	1.00
30 Other contractual Services	6.38	5.00	5.00	5.00
34 Scholarships/Stipend	0.98	3.00	3.00	3.00
03 Establishment of Training and Design Centre	327.53	343.03	343.03	318.63
01 Salaries	324.38	329.55	329.55	301.60
03 Overtime Allowance	--	0.20	0.20	0.20
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	0.11	1.43	1.43	1.43
14 Rents, Rates, Taxes	0.11	2.00	2.00	1.00
21 Supplies and Materials	0.79	2.50	2.50	3.90
26 Advertising and Publicity	--	0.10	0.10	1.00
27 Minor Works	--	0.15	0.15	0.50
28 Professional Services	--	0.50	0.50	0.50
30 Other contractual Services	--	3.20	3.20	4.00
34 Scholarships/Stipend	1.85	2.00	2.00	3.00
50 Other charges	0.29	0.40	0.40	0.50
05 Training & Design Centre/Handicraft Development	60.35	47.92	47.92	67.65
01 Salaries	53.27	38.87	38.87	56.00
03 Overtime Allowance	--	0.05	0.05	0.05
11 Domestic travel expenses	--	0.10	0.10	0.10
14 Rents, Rates, Taxes	--	0.90	0.90	0.50
21 Supplies and Materials	1.39	1.00	1.00	3.00
34 Scholarships/Stipend	5.65	5.00	5.00	6.00
50 Other charges	0.04	2.00	2.00	2.00
06 Trade Fair/Training	1.65	49.00	49.00	30.00
28 Professional Services	--	40.00	40.00	20.00
50 Other charges	1.65	9.00	9.00	10.00

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
09 Contribution to Handicrafts Rural and Small Scale Industries by GHRSSIDC	--	--	--	100.00
31 Grant-in-aid	--	--	--	100.00
106 Coir Industries	91.60	113.67	113.67	143.11
01 Coir Factory-cum-Production Centre	91.01	107.82	107.82	89.86
01 Salaries	80.02	90.00	90.00	72.80
02 Wages	0.45	0.50	0.50	0.50
11 Domestic travel expenses	--	3.06	3.06	1.06
13 Office expenses	0.44	1.00	1.00	1.00
14 Rents, Rates, Taxes	--	2.00	2.00	1.00
21 Supplies and Materials	0.49	2.00	2.00	3.00
27 Minor Works	--	1.00	1.00	1.00
30 Other contractual Services	6.96	4.26	4.26	4.50
34 Scholarships/Stipend	1.95	3.00	3.00	4.00
50 Other charges	0.70	1.00	1.00	1.00
03 Development of Coir Industries	0.59	5.85	5.85	3.25
01 Salaries	--	5.00	5.00	2.40
02 Wages	0.55	0.60	0.60	0.60
11 Domestic travel expenses	0.04	0.10	0.10	0.10
50 Other charges	--	0.15	0.15	0.15
04 Sfurti Cluster Scheme	--	--	--	50.00
31 Grant-in-aid	--	--	--	50.00
789 Special Component Plan for Schduled Castes	2.42	10.29	10.29	13.19
01 Scheduled Castes Development Scheme	2.42	10.29	10.29	13.19
02 Wages	--	0.09	0.09	0.09
13 Office expenses	--	1.00	1.00	1.00
14 Rents, Rates, Taxes	--	1.00	1.00	1.00
21 Supplies and Materials	0.50	2.00	2.00	3.00
27 Minor Works	--	1.00	1.00	1.00
30 Other contractual Services	0.99	2.80	2.80	3.50
34 Scholarships/Stipend	0.93	2.40	2.40	3.60

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	--	--	--
796 Tribal Area Sub-Plan	6.82	24.70	24.70	48.40
01 Scheduled Tribe Development Scheme	6.82	24.70	24.70	48.40
02 Wages	--	0.10	0.10	0.10
13 Office expenses	--	1.00	1.00	1.00
14 Rents, Rates, Taxes	--	1.10	1.10	1.10
21 Supplies and Materials	--	12.00	12.00	12.00
30 Other contractual Services	1.90	3.40	3.40	4.50
34 Scholarships/Stipend	4.00	3.60	3.60	4.20
50 Other charges	0.42	0.50	0.50	0.50
52 Machinery and equipment	0.50	3.00	3.00	25.00
800 Other Expenditure	76.64	71.63	71.63	75.00
03 Strengthening of Carpentry-cum-Production Centre	76.64	71.63	71.63	75.00
01 Salaries	75.67	68.63	68.63	72.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.97	1.00	1.00	1.00
50 Other charges	--	1.50	1.50	1.50
Total Capital Expenditure	--	300.00	300.00	275.00
4851 Capital Outlay on Village and Small Industries	--	300.00	300.00	275.00
102 Small Scale Industries	--	300.00	300.00	275.00
01 Establishment of Training and design Centre	--	300.00	300.00	275.00
52 Machinery and equipment	--	75.00	75.00	25.00
53 Major Works	--	225.00	225.00	250.00

Demand No. 70 CIVIL SUPPLIES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	7727.06	700.00	8427.06
Total	7727.06	700.00	8427.06

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 70 (Revenue & Capital) [2071, 2408, 3456, 4408]	4915.63	5402.73	5402.73	8427.06
Total Revenue Expenditure	4265.06	4922.73	4922.73	7727.06
2071 Pensions and Other Retirement Benefits	--	--	--	369.02
01 Civil	--	--	--	369.02
117 Government Contribution for Defined Contribution Scheme	--	--	--	369.02
01 Defined Contribution Pension Scheme	--	--	--	369.02
01 Salaries	--	--	--	369.02
2408 Food Storage and Warehousing	3308.32	3438.36	3438.36	5969.06
01 Food	3308.32	3438.36	3438.36	5969.06
001 Direction and Administration	354.60	586.60	586.60	506.50
01 Civil Supplies Department	354.60	586.60	586.60	506.50
01 Salaries	290.48	450.00	450.00	448.00
02 Wages	2.69	15.00	15.00	7.50
11 Domestic travel expenses	--	0.50	0.50	1.00
13 Office expenses	7.96	7.00	7.00	20.00
14 Rents, Rates, Taxes	0.92	14.00	14.00	5.00
27 Minor Works	52.55	100.00	100.00	25.00
50 Other charges	--	0.10	0.10	--
789 Special Component Plan for Scheduled Castes	0.50	0.50	0.50	1.00
01 Scheduled Castes Development Scheme	0.50	0.50	0.50	1.00
50 Other charges	0.50	0.50	0.50	1.00
796 Tribal Area Sub Plan	0.50	10.00	10.00	25.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Scheduled Tribe Development Scheme	0.50	10.00	10.00	25.00
50 Other charges	0.50	10.00	10.00	25.00
800 Other Expenditure	2952.77	2841.26	2841.26	5436.56
01 Implementation of Annapurna Scheme (A)	--	1.20	1.20	1.00
50 Other charges	--	1.20	1.20	1.00
06 Food Security Scheme	13.84	140.06	140.06	35.56
01 Salaries	--	0.01	0.01	0.01
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	0.22	80.00	80.00	5.00
14 Rents, Rates, Taxes	--	1.00	1.00	0.50
16 Publications	--	0.05	0.05	0.05
20 Other Administrative Expenses	--	5.00	5.00	0.50
21 Supplies and Materials	--	5.00	5.00	0.50
24 POL	--	3.00	3.00	0.50
26 Advertising and Publicity	1.94	2.00	2.00	2.00
27 Minor Works	11.68	40.00	40.00	25.00
50 Other charges	--	3.00	3.00	1.00
08 Subsidy for supply of Edible Oil	--	350.00	350.00	200.00
33 Subsidies	--	350.00	350.00	200.00
09 Subsidy for meeting shortfall in procurement of foodgrains, transportation and handling charges	2938.93	2000.00	2000.00	5000.00
33 Subsidies	2938.93	2000.00	2000.00	5000.00
10 Subsidy for supply of Pulses	--	350.00	350.00	200.00
33 Subsidies	--	350.00	350.00	200.00
911 Deduct - Recoveries of Overpayment	-0.05	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.05	--	--	--
01 Salaries	-0.05	--	--	--
3456 Civil Supplies	956.74	1484.37	1484.37	1388.98

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
001 Direction and Administration	935.85	1187.10	1187.10	1160.40
01 Civil Supplies Department	248.12	388.50	388.50	438.50
01 Salaries	227.09	370.00	370.00	400.00
11 Domestic travel expenses	--	2.00	2.00	1.00
13 Office expenses	9.95	10.00	10.00	25.00
26 Advertising and Publicity	11.08	4.00	4.00	10.00
28 Professional Services	--	2.50	2.50	2.50
02 Civil Supplies Inspectorate	399.56	389.20	389.20	359.50
01 Salaries	388.59	380.00	380.00	344.00
11 Domestic travel expenses	--	0.10	0.10	0.50
13 Office expenses	6.21	9.00	9.00	10.00
27 Minor Works	4.76	0.10	0.10	5.00
04 Consumer Disputes Redressal Commission	288.17	325.20	325.20	344.40
01 Salaries	221.84	280.00	280.00	280.00
02 Wages	--	2.00	2.00	0.20
11 Domestic travel expenses	0.27	1.00	1.00	1.00
13 Office expenses	35.30	15.00	15.00	30.00
14 Rents, Rates, Taxes	--	0.10	0.10	0.10
26 Advertising and Publicity	--	0.10	0.10	0.10
27 Minor Works	0.41	2.00	2.00	3.00
28 Professional Services	30.35	25.00	25.00	30.00
05 Goa State Food Commission	--	84.20	84.20	18.00
01 Salaries	--	30.00	30.00	4.00
02 Wages	--	2.20	2.20	0.50
11 Domestic travel expenses	--	2.00	2.00	0.50
13 Office expenses	--	25.00	25.00	5.00
14 Rents, Rates, Taxes	--	13.00	13.00	5.00
26 Advertising and Publicity	--	2.00	2.00	1.00
28 Professional Services	--	10.00	10.00	2.00
800 Other Expenditure	20.89	297.27	297.27	228.58

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
02 Strengthening & Modern. of Consumer Court (A)	--	180.00	180.00	180.00
50 Other charges	--	180.00	180.00	180.00
03 Creation of awareness about Consumer Rights (A)	5.72	15.00	15.00	20.00
50 Other charges	5.72	15.00	15.00	20.00
05 End to End Computerization of TPDS Operations (A)	15.17	85.10	85.10	25.58
01 Salaries	--	0.10	0.10	0.08
11 Domestic travel expenses	2.05	3.00	3.00	0.50
13 Office expenses	6.81	50.00	50.00	10.00
20 Other Administrative Expenses	--	8.00	8.00	1.00
21 Supplies and Materials	1.40	8.00	8.00	1.00
24 POL	--	1.00	1.00	1.00
26 Advertising and Publicity	--	5.00	5.00	1.00
27 Minor Works	--	5.00	5.00	10.00
50 Other charges	4.91	5.00	5.00	1.00
06 AePoS Cash Incentive Scheme for FPS Owners	--	3.00	3.00	3.00
50 Other charges	--	3.00	3.00	3.00
07 Publicity Awareness for TPDS through Radio Jingles (A)	--	2.90	2.90	--
50 Other charges	--	2.90	2.90	--
08 Integreted Management of Public Distribution Sysytem (IM-PDS)	--	9.92	9.92	--
50 Other charges	--	9.92	9.92	--
09 Strengthening of PDA Operations	--	1.35	1.35	--
50 Other charges	--	1.35	1.35	--
Total Capital Expenditure	650.57	480.00	480.00	700.00
4408 Capital Outlay on Food, Storage and Warehousing	650.57	480.00	480.00	700.00
01 Food	650.57	480.00	480.00	700.00
101 Procurement and Supply	650.57	480.00	480.00	700.00
01 Public Distribution Schemes	613.50	400.00	400.00	600.00

Demand No. 70 CIVIL SUPPLIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
Total	Total	Total	Total	
2	3	4	5	
43 Suspense	613.50	400.00	400.00	600.00
02 Procurement of Levy Sugar	37.07	80.00	80.00	100.00
43 Suspense	37.07	80.00	80.00	100.00

Demand No. 71 COOPERATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2440.21	715.04	3155.25
Total	2440.21	715.04	3155.25

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 71 (Revenue & Capital) [2071, 2425, 2435, 4059, 4425, 6425]	2713.31	6605.33	6605.33	3155.25
Total Revenue Expenditure	1692.82	2635.81	2635.81	2440.21
2071 Pensions and Other Retirement Benefits	--	--	--	318.00
01 Civil	--	--	--	318.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	318.00
01 Defined Contribution Pension Scheme	--	--	--	318.00
01 Salaries	--	--	--	318.00
2425 Co-operation	1577.06	2498.95	2498.95	2007.65
001 Direction and Administration	1163.82	1432.50	1432.50	1109.50
01 Direction	852.87	1031.50	1031.50	808.50
01 Salaries	686.30	840.00	840.00	636.00
02 Wages	9.63	24.50	24.50	12.50
11 Domestic travel expenses	0.79	1.50	1.50	2.00
13 Office expenses	49.48	100.00	100.00	60.00
14 Rents, Rates, Taxes	105.37	62.00	62.00	70.00
26 Advertising and Publicity	1.30	3.50	3.50	3.00
50 Other charges	--	--	--	25.00
02 Superintendence	310.95	401.00	401.00	301.00
01 Salaries	310.24	400.00	400.00	300.00
11 Domestic travel expenses	0.71	1.00	1.00	1.00
003 Training	27.78	5.08	5.08	102.00
04 Stipend to Trainee Secretaries of Co-operative Societies	--	0.01	0.01	--
34 Scholarships/Stipend	--	0.01	0.01	--

Demand No. 71 COOPERATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
05 Grants to the Goa Rajya Sahakar Sang	--	5.00	5.00	2.00
31 Grant-in-aid	--	5.00	5.00	2.00
06 Deputation of Officials of Co-operative Department	--	0.05	0.05	100.00
13 Office expenses	--	--	--	50.00
50 Other charges	--	0.05	0.05	50.00
09 Participation in coop. Trade Fare	27.78	0.02	0.02	--
11 Domestic travel expenses	0.80	0.01	0.01	--
50 Other charges	26.98	0.01	0.01	--
101 Audit of Cooperatives	248.89	263.00	263.00	227.50
01 Audit	248.89	263.00	263.00	227.50
01 Salaries	248.59	260.00	260.00	224.00
11 Domestic travel expenses	0.20	2.50	2.50	2.50
28 Professional Services	0.10	0.50	0.50	1.00
107 Assistance to Credit Cooperatives	34.23	111.50	111.50	81.50
01 Subsidy for const. for Small and Medium size Godown	32.73	50.00	50.00	50.00
33 Subsidies	32.73	50.00	50.00	50.00
04 Managerial Subsidy to Block Level Farmers	--	1.00	1.00	1.00
04 Pensionary charges	--	1.00	1.00	--
33 Subsidies	--	--	--	1.00
05 Subsidy for purchase of furniture and fixture	--	0.50	0.50	0.50
33 Subsidies	--	0.50	0.50	0.50
09 Subsidy for computerisation- PACS/Urban Coop. Credit Societies	1.50	10.00	10.00	10.00
33 Subsidies	1.50	10.00	10.00	10.00
10 Credit Society Deposit Protection Scheme	--	50.00	50.00	20.00
50 Other charges	--	50.00	50.00	20.00
108 Assistance to Other Cooperatives	102.34	230.25	230.25	174.26
05 Subsidy for purchase of furniture and fixture	--	2.00	2.00	1.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
33 Subsidies	--	2.00	2.00	1.00
06 Asst. to Dairy coopt.for cont. of Godowns	--	30.00	30.00	10.00
33 Subsidies	--	30.00	30.00	10.00
14 Managerial Subsidy to Industrial Cooperatives	--	0.25	0.25	0.25
33 Subsidies	--	0.25	0.25	0.25
18 Grant to Coop. Societies under NCDC Programme	--	10.00	10.00	10.00
31 Grant-in-aid	--	10.00	10.00	10.00
20 Managerial Subsidy to Dairy Cooperatives	1.00	3.00	3.00	3.00
33 Subsidies	1.00	3.00	3.00	3.00
21 Managerial Subsidy to Womens SHG Cooperatives	0.80	25.00	25.00	10.00
33 Subsidies	0.80	25.00	25.00	10.00
22 Asstt. to Cooperatives Societies- Purchase of Transport Vehicle	2.29	10.00	10.00	10.00
33 Subsidies	2.29	10.00	10.00	10.00
24 Primary Milk Society (Administration)	98.25	120.00	120.00	120.00
50 Other charges	98.25	120.00	120.00	120.00
27 Financial Incentives to Coop. Societies	--	20.00	20.00	10.00
50 Other charges	--	20.00	20.00	10.00
28 Computerisation of PACS (A)	--	10.00	10.00	0.01
50 Other charges	--	10.00	10.00	0.01
789 Special Component Plan for Scheduled Castes	--	65.23	65.23	44.70
01 Scheduled Castes Development Scheme	--	65.23	65.23	44.70
33 Subsidies	--	65.23	65.23	44.70
796 Tribal Area Sub-Plan	--	391.39	391.39	268.19
01 Scheduled Tribe Development Scheme	--	391.39	391.39	268.19
33 Subsidies	--	391.39	391.39	268.19

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
2435 Other Agricultural Programmes	115.76	136.86	136.86	114.56
01 Marketing and Quality Control	115.76	136.86	136.86	114.56
101 Marketing Facilities	115.76	136.86	136.86	114.56
01 Agricultural Marketing	115.76	136.85	136.85	114.55
01 Salaries	114.54	135.00	135.00	112.00
02 Wages	--	0.05	0.05	0.05
11 Domestic travel expenses	1.22	1.50	1.50	1.50
13 Office expenses	--	0.30	0.30	1.00
03 Strengthening of Price Monitoring Cell (PMC) (A)	--	0.01	0.01	0.01
31 Grant-in-aid	--	0.01	0.01	0.01
Total Capital Expenditure	1020.49	3969.52	3969.52	715.04
4059 Capital Outlay on Public Works	--	15.00	15.00	300.00
01 Office Buildings	--	15.00	15.00	300.00
051 Construction	--	15.00	15.00	300.00
01 Building (R.C.S.)	--	15.00	15.00	300.00
53 Major Works	--	15.00	15.00	300.00
4425 Capital Outlay on Cooperation	1004.34	2568.60	2568.60	36.04
107 Investments in Credit Cooperatives	--	2.50	2.50	1.02
01 Share Capital Contribution in Apex Bank	--	1.00	1.00	0.01
54 Investments	--	1.00	1.00	0.01
02 Share Capital contribution to Primary Agricultural CCS	--	1.00	1.00	1.00
54 Investments	--	1.00	1.00	1.00
03 Share Capital contribution to Block Level Farmers	--	0.50	0.50	0.01
54 Investments	--	0.50	0.50	0.01

Demand No. 71 COOPERATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
108 Investments in Other Cooperatives	1004.34	2566.10	2566.10	35.02
02 Share Capital contrib. to Warehousing & Mkt.Society	--	50.00	50.00	20.00
54 Investments	--	50.00	50.00	20.00
04 Processing Coopt. Share Capital Contribution	--	5.00	5.00	2.00
54 Investments	--	5.00	5.00	2.00
05 Dairy Cooperatives Share Capital Contribution	--	1500.00	1500.00	2.00
54 Investments	--	1500.00	1500.00	2.00
08 Cooperative Sugar Mills-Share Capital Contribution	1000.00	1000.00	1000.00	1.00
54 Investments	1000.00	1000.00	1000.00	1.00
09 Consumers Cooperatives-Share Capital Contribution	--	0.10	0.10	0.01
54 Investments	--	0.10	0.10	0.01
11 Share Capital Contribution to Industrial Coop. Societies	--	1.00	1.00	0.01
54 Investments	--	1.00	1.00	0.01
15 Share Capital contrib. to Processing Coop. under NCDC Programme	4.34	10.00	10.00	10.00
54 Investments	4.34	10.00	10.00	10.00
6425 Loans for Cooperation	16.15	1385.92	1385.92	379.00
107 Loans to Credit Cooperatives	1.50	50.01	50.01	40.01
02 Loans to Service Cooperative for construction of Godowns	--	40.00	40.00	30.00
55 Loans and advances	--	40.00	40.00	30.00
03 Loans to Block Level Farmers Cooperative Societies	--	0.01	0.01	0.01
55 Loans and advances	--	0.01	0.01	0.01
04 Loans to PACS/Urban Credit Coop. Societies- Computerisation	1.50	10.00	10.00	10.00
55 Loans and advances	1.50	10.00	10.00	10.00
108 Loans to Other Cooperatives	14.65	1090.03	1090.03	170.52
02 Loans to Dairy Cooperative for construction of Office-cum-Godown	--	30.00	30.00	20.00

Demand No. 71 COOPERATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
55 Loans and advances	--	30.00	30.00	20.00
05 Loans for purchase of furniture, fixtures and fittings to Cons. Cooperatives	--	0.01	0.01	0.50
55 Loans and advances	--	0.01	0.01	0.50
09 Loans to Processing Cooperatives under NCDC Programme	10.84	40.00	40.00	40.00
55 Loans and advances	10.84	40.00	40.00	40.00
10 Loans to Cooperative Sugar Mills	--	0.01	0.01	0.01
55 Loans and advances	--	0.01	0.01	0.01
14 Construction of Warehouses-Goa Cooperative Marketing Federation	--	0.01	0.01	0.01
55 Loans and advances	--	0.01	0.01	0.01
20 Loans to Cooperative Societies for purchase of transport vehicle	3.81	20.00	20.00	10.00
55 Loans and advances	3.81	20.00	20.00	10.00
21 Loans to All Cooperative Under NCDS	--	1000.00	1000.00	100.00
55 Loans and advances	--	1000.00	1000.00	100.00
789 Special Component Plan for Scheduled Castes	--	35.13	35.13	24.06
01 Scheduled Castes Development Scheme	--	35.13	35.13	24.06
55 Loans and advances	--	35.13	35.13	24.06
796 Tribal Area Sub Plan	--	210.75	210.75	144.41
01 Scheduled Tribe Development Scheme	--	210.75	210.75	144.41
55 Loans and advances	--	210.75	210.75	144.41

Demand No. 72 SCIENCE AND TECHNOLOGY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	9036.50	18500.00	27536.50
Total	9036.50	18500.00	27536.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 72 (Revenue & Capital) [2071, 2810, 3425, 3435, 5425]	6014.94	25401.51	25401.51	27536.50
Total Revenue Expenditure	2996.28	2751.51	2751.51	9036.50
2071 Pensions and Other Retirement Benefits	--	--	--	30.00
01 Civil	--	--	--	30.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	30.00
01 Defined Contribution Pension Scheme	--	--	--	30.00
01 Salaries	--	--	--	30.00
3425 Other Scientific Research	2996.28	2751.51	2751.51	9006.50
60 Others	2996.28	2751.51	2751.51	9006.50
796 Tribal Area Sub Plan	--	20.00	20.00	25.00
01 Scheduled Tribes Development Scheme	--	20.00	20.00	25.00
31 Grant-in-aid	--	20.00	20.00	25.00
800 Other Expenditure	2996.28	2731.51	2731.51	8981.50
01 Sponsored Science and Technology Programme	158.35	386.51	386.51	277.50
01 Salaries	33.08	200.00	200.00	120.00
03 Overtime Allowance	--	0.01	0.01	0.50
11 Domestic travel expenses	0.14	0.50	0.50	1.00
13 Office expenses	7.94	6.00	6.00	6.00
31 Grant-in-aid	80.84	130.00	130.00	100.00
50 Other charges	36.35	50.00	50.00	50.00
02 Establishment of Remote Sensing Centre	4.65	66.00	66.00	35.00
13 Office expenses	4.65	4.00	4.00	4.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	60.00	60.00	30.00
50 Other charges	--	2.00	2.00	1.00
03 Promotion of Information Systems in S &T	5.78	167.00	167.00	77.00
16 Publications	--	5.00	5.00	5.00
26 Advertising and Publicity	0.78	2.00	2.00	2.00
31 Grant-in-aid	5.00	90.00	90.00	50.00
50 Other charges	--	70.00	70.00	20.00
04 Setting up of Research and Development Unit	--	45.00	45.00	25.00
31 Grant-in-aid	--	45.00	45.00	25.00
05 Goa Rajya Vidnyanik Puraskar	--	7.00	7.00	7.00
50 Other charges	--	7.00	7.00	7.00
06 State Innovation Council	30.00	30.00	30.00	50.00
31 Grant-in-aid	30.00	30.00	30.00	50.00
07 Encourage Student for Innovative Projects	--	30.00	30.00	10.00
50 Other charges	--	30.00	30.00	10.00
08 Management of Solid waste & Other wastes in Goa	2797.50	2000.00	2000.00	8500.00
31 Grant-in-aid	2797.50	2000.00	2000.00	8500.00
3435 Ecology and Environment	--	--	--	--
60 Others	--	--	--	--
911 Deduct -Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
31 Grant-in-aid	--	--	--	--
Total Capital Expenditure	3018.66	22650.00	22650.00	18500.00
5425 Capital Outlay on Other Scientific and Environ.Research	3018.66	22650.00	22650.00	18500.00
796 Tribal Sub Plan	--	--	--	--
01 Scheduled Tribe Development Scheme	--	--	--	--

Demand No. 72 SCIENCE AND TECHNOLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
60 Other capital expenditure	--	--	--	--
800 Other Expenditure	3018.66	22650.00	22650.00	18500.00
02 L.A. for Management of Solid Waste and Other Wastes in Goa	--	100.00	100.00	500.00
53 Major Works	--	100.00	100.00	500.00
03 Garbage Plants	3018.66	4500.00	4500.00	6000.00
32 Contributions	3018.66	4500.00	4500.00	6000.00
04 Setting up of Oceanarium Project	--	50.00	50.00	--
60 Other capital expenditure	--	50.00	50.00	--
05 Management of Solid waste & Other wastes in Goa	--	18000.00	18000.00	12000.00
60 Other capital expenditure	--	18000.00	18000.00	12000.00

Demand No. 73 STATE ELECTION COMMISSION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	556.00	--	556.00
Total	556.00	--	556.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 73 (Revenue & Capital) [2071, 2515]	774.03	729.51	729.51	556.00
Total Revenue Expenditure	774.03	729.51	729.51	556.00
2071 Pensions and Other Retirement Benefits	--	--	--	47.00
01 Civil	--	--	--	47.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	47.00
01 Defined Contribution Pension Scheme	--	--	--	47.00
01 Salaries	--	--	--	47.00
2515 Other Rural Development Programmes	774.03	729.51	729.51	509.00
101 Panchayati Raj	774.03	729.51	729.51	509.00
01 Elections to Village Panchayats	640.75	583.50	583.50	379.50
01 Salaries	11.54	115.00	115.00	92.00
11 Domestic travel expenses	0.71	2.00	2.00	2.00
13 Office expenses	628.50	450.00	450.00	275.00
26 Advertising and Publicity	--	3.50	3.50	2.50
28 Professional Services	--	3.00	3.00	3.00
50 Other charges	--	10.00	10.00	5.00
02 State Election Commission	133.28	146.01	146.01	129.50
01 Salaries	110.68	110.00	110.00	96.00
02 Wages	3.69	4.00	4.00	4.50
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	0.62	1.00	1.00	1.00
13 Office expenses	15.27	24.00	24.00	20.00
26 Advertising and Publicity	0.03	1.00	1.00	1.00

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 1	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
Total	Total	Total	Total	
2	3	4	5	
27 Minor Works	--	3.00	3.00	2.00
28 Professional Services	2.99	3.00	3.00	4.00
50 Other charges	--	--	--	1.00

Demand No. 74 WATER RESOURCES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	23097.83	42576.05	65673.88
Total	23097.83	42576.05	65673.88

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 74 (Revenue & Capital) [2071, 2551, 2701, 2702, 2705, 2711, 4551, 4701, 4702, 4705, 4711]	34809.93	66809.57	66809.57	65673.88
Total Revenue Expenditure	13556.04	20504.50	20504.50	23097.83
2071 Pensions and Other Retirement Benefits	--	--	--	1699.46
01 Civil	--	--	--	1699.46
117 Government Contribution for Defined Contribution Scheme	--	--	--	1699.46
01 Defined Contribution Pension Scheme	--	--	--	1699.46
01 Salaries	--	--	--	1699.46
2551 Hill Areas	17.95	51.00	51.00	150.00
01 Western Ghats	17.95	51.00	51.00	150.00
800 Other Expenditure	17.95	51.00	51.00	150.00
01 Minor Irrigation	17.95	51.00	51.00	150.00
27 Minor Works	17.95	50.00	50.00	145.00
50 Other charges	--	1.00	1.00	5.00
2701 Medium Irrigation	5560.02	7726.24	7726.24	7910.43
04 Medium Irrigation-Non Commercial	5054.12	6863.24	6863.24	7079.13
001 Direction and Administration	5059.72	6863.24	6863.24	7079.13
01 Direction	358.56	463.00	463.00	408.00
01 Salaries	343.92	430.00	430.00	368.00
11 Domestic travel expenses	1.98	5.00	5.00	15.00
12 Foreign travel expenses	--	1.00	1.00	1.00
13 Office expenses	4.87	15.00	15.00	10.00
26 Advertising and Publicity	3.78	4.00	4.00	5.00
28 Professional Services	4.01	8.00	8.00	9.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
02 Planning and Research	192.30	203.00	203.00	169.81
01 Salaries	189.42	200.00	200.00	166.31
11 Domestic travel expenses	0.97	1.00	1.00	1.00
13 Office expenses	1.91	2.00	2.00	2.50
03 Execution	27.66	57.00	57.00	46.80
01 Salaries	26.34	55.00	55.00	44.80
13 Office expenses	1.32	2.00	2.00	2.00
04 Salaulim Irrigation Project	3008.01	3215.24	3215.24	3729.75
01 Salaries	1272.27	1626.00	1626.00	1292.80
02 Wages	0.11	0.14	0.14	0.20
11 Domestic travel expenses	0.41	7.00	7.00	6.00
13 Office expenses	16.54	17.00	17.00	19.75
14 Rents, Rates, Taxes	6.60	3.10	3.10	20.00
24 POL	31.37	40.00	40.00	40.00
26 Advertising and Publicity	0.74	2.00	2.00	1.00
27 Minor Works	1679.97	1520.00	1520.00	2350.00
05 Anjunem Medium Irrigation Project	413.55	703.70	703.70	745.30
01 Salaries	225.02	360.00	360.00	276.80
11 Domestic travel expenses	0.55	1.20	1.20	2.50
13 Office expenses	2.32	4.50	4.50	5.00
24 POL	4.73	9.00	9.00	6.00
26 Advertising and Publicity	3.12	4.00	4.00	5.00
27 Minor Works	177.81	325.00	325.00	450.00
06 Mandovi River Basin	99.13	466.00	466.00	421.02
01 Salaries	26.60	100.00	100.00	52.02
11 Domestic travel expenses	0.33	2.00	2.00	2.00
13 Office expenses	0.86	2.00	2.00	2.00
14 Rents, Rates, Taxes	--	1.00	1.00	1.00
26 Advertising and Publicity	0.54	1.00	1.00	1.00
28 Professional Services	50.05	300.00	300.00	303.00
50 Other charges	20.75	60.00	60.00	60.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
07 Tillari Irrigation Project	806.61	1270.80	1270.80	1194.45
01 Salaries	607.11	1000.00	1000.00	690.65
11 Domestic travel expenses	3.69	3.30	3.30	6.00
13 Office expenses	6.43	10.00	10.00	11.30
20 Other Administrative Expenses	--	0.50	0.50	1.00
24 POL	2.46	20.00	20.00	11.50
26 Advertising and Publicity	0.08	7.00	7.00	4.00
27 Minor Works	186.84	230.00	230.00	470.00
10 Hydrology Project -Phase-II	29.29	134.50	134.50	64.00
01 Salaries	10.99	83.00	83.00	24.00
11 Domestic travel expenses	--	0.50	0.50	1.00
12 Foreign travel expenses	--	1.00	1.00	1.00
13 Office expenses	2.85	5.00	5.00	5.00
24 POL	1.98	5.00	5.00	5.00
26 Advertising and Publicity	0.04	5.00	5.00	3.00
50 Other charges	13.43	35.00	35.00	25.00
13 Compensation to the Affected Persons of Tillari Irrigation Project	124.61	350.00	350.00	250.00
50 Other charges	124.61	350.00	350.00	250.00
14 Externally Aided Project Dam Rehabilitation & Improved Project (EAP-DR)	--	--	--	50.00
28 Professional Services	--	--	--	25.00
50 Other charges	--	--	--	25.00
911 Deduct - Recoveries of Overpayment	-5.60	--	--	--
01 Recoveries of overpayment of previous year	-5.60	--	--	--
01 Salaries	-5.15	--	--	--
27 Minor Works	-0.45	--	--	--
80 General	505.90	863.00	863.00	831.30
003 Training	0.96	2.50	2.50	1.00
01 Training Courses in Degree/Diploma in Water Resources	0.96	2.50	2.50	1.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	0.96	2.50	2.50	1.00
004 Reserch	7.85	10.00	10.00	7.00
01 Reserch and Development	7.85	10.00	10.00	7.00
50 Other charges	7.85	10.00	10.00	7.00
005 Survey	307.78	475.50	475.50	361.80
01 Survey and Investigation of IP (Water Development)	307.78	475.50	475.50	361.80
01 Salaries	299.74	458.00	458.00	340.80
11 Domestic travel expenses	3.08	7.00	7.00	10.00
13 Office expenses	4.61	4.00	4.00	5.50
27 Minor Works	0.35	6.00	6.00	5.00
50 Other charges	--	0.50	0.50	0.50
800 Other Expenditure	189.31	375.00	375.00	461.50
01 Post-Facto of evaluation of project	4.00	1.00	1.00	1.00
50 Other charges	4.00	1.00	1.00	1.00
02 Computerisation and E-Governance of the Department	24.02	50.00	50.00	50.00
50 Other charges	24.02	50.00	50.00	50.00
03 National Cyclone Risk Mitigation Project-II	161.06	289.00	289.00	403.50
11 Domestic travel expenses	1.28	4.00	4.00	12.00
12 Foreign travel expenses	1.68	5.00	5.00	5.00
13 Office expenses	1.00	10.00	10.00	11.50
28 Professional Services	114.35	210.00	210.00	250.00
50 Other charges	42.75	60.00	60.00	125.00
04 National Hydrology Project (A)	0.23	5.00	5.00	5.00
11 Domestic travel expenses	0.23	5.00	5.00	5.00
05 Assistance for water Resources Activities	--	5.00	5.00	1.00
50 Other charges	--	5.00	5.00	1.00
06 State Specific Action Plan for Water Sector	--	25.00	25.00	1.00
50 Other charges	--	25.00	25.00	1.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
2702 Minor Irrigation	5567.63	8498.59	8498.59	8605.50
01 Surface Water	2991.13	4880.00	4880.00	4840.00
101 Water Tanks	237.77	680.00	680.00	840.00
01 Construction of new tanks and Desilting of tanks	39.09	180.00	180.00	340.00
27 Minor Works	39.09	180.00	180.00	340.00
02 Expansion of existing tanks	198.68	500.00	500.00	500.00
27 Minor Works	198.68	500.00	500.00	500.00
102 Lift Irrigation Schemes	2753.36	4200.00	4200.00	4000.00
01 Lift Irrigation Schemes-installation of pumpsets	132.02	200.00	200.00	250.00
27 Minor Works	132.02	200.00	200.00	250.00
02 Maintenance of existing Lift Irrigation Scheme	1925.80	2500.00	2500.00	3000.00
27 Minor Works	1925.80	2500.00	2500.00	3000.00
03 Electricity charges for Lift Irrigation Schemes & Raw Water Pumping Stations	695.54	1500.00	1500.00	750.00
27 Minor Works	695.54	1500.00	1500.00	750.00
02 Ground Water	1209.49	2000.08	2000.08	1748.30
005 Investigation	609.99	1165.08	1165.08	771.30
01 Investigation Survey for preparation of Master Plan	609.99	1165.08	1165.08	771.30
01 Salaries	581.63	1076.00	1076.00	724.80
02 Wages	--	0.08	0.08	0.50
11 Domestic travel expenses	1.35	8.00	8.00	3.00
13 Office expenses	4.32	11.00	11.00	8.00
24 POL	21.43	20.00	20.00	20.00
50 Other charges	1.26	50.00	50.00	15.00
800 Other Expenditure	599.50	835.00	835.00	977.00
01 Construction of Irrigation Open Wells	--	10.00	10.00	2.00
33 Subsidies	--	10.00	10.00	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 Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
05 Water Resources Development Programme for water supply & Imp. purpose	585.15	550.00	550.00	800.00
27 Minor Works	585.15	550.00	550.00	800.00
06 Rejuvenation of Water Bodies and Wells	14.35	75.00	75.00	75.00
27 Minor Works	14.35	75.00	75.00	75.00
07 Water Harvesting Structure	--	200.00	200.00	100.00
27 Minor Works	--	200.00	200.00	100.00
03 Maintenance	10.55	60.00	60.00	95.00
103 Tube Wells	10.55	60.00	60.00	95.00
01 Construction of Irrigation Wells	10.55	60.00	60.00	95.00
27 Minor Works	10.55	60.00	60.00	95.00
80 General	1356.46	1558.51	1558.51	1922.20
001 Direction and Administration	1269.82	1119.51	1119.51	1371.20
01 Establishment	1269.82	1119.51	1119.51	1371.20
01 Salaries	1253.25	1085.73	1085.73	1350.25
11 Domestic travel expenses	0.89	5.78	5.78	6.20
13 Office expenses	11.43	15.00	15.00	9.75
26 Advertising and Publicity	4.25	13.00	13.00	5.00
052 Machinery and Equipment	19.94	90.00	90.00	50.00
01 Tools and Plant	19.94	90.00	90.00	50.00
27 Minor Works	19.94	90.00	90.00	50.00
800 Other Expenditure	66.70	349.00	349.00	501.00
01 Construction of new Weirs and Canals	21.05	40.00	40.00	50.00
27 Minor Works	21.05	40.00	40.00	50.00
02 Maintenance of Weirs & Canals at Khandepar & Paroda	20.67	100.00	100.00	230.00
27 Minor Works	20.67	100.00	100.00	230.00
03 Construction Of Bhandaras	24.98	208.00	208.00	201.00
21 Supplies and Materials	--	3.00	3.00	1.00
27 Minor Works	24.98	205.00	205.00	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 Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
04 Grants to ZPs for taking up Minor Irrigation Works	--	0.50	0.50	10.00
31 Grant-in-aid	--	0.50	0.50	10.00
05 Rain Water Harvesting	--	0.50	0.50	10.00
33 Subsidies	--	0.50	0.50	10.00
2705 Command Area Development	1308.55	1778.67	1778.67	1642.44
800 Other Expenditure	1308.55	1778.67	1778.67	1642.44
01 Command Area Development	953.50	1268.17	1268.17	1217.64
01 Salaries	503.35	577.70	577.70	531.14
11 Domestic travel expenses	0.70	4.97	4.97	4.00
13 Office expenses	4.08	5.50	5.50	6.50
20 Other Administrative Expenses	2.76	3.00	3.00	3.00
21 Supplies and Materials	--	2.00	2.00	1.00
24 POL	1.73	6.00	6.00	6.00
26 Advertising and Publicity	0.16	1.00	1.00	1.00
27 Minor Works	432.72	655.00	655.00	655.00
33 Subsidies	8.00	13.00	13.00	10.00
03 Command Area Development-Tillari Irrigation Project	355.05	510.50	510.50	424.80
01 Salaries	327.98	449.00	449.00	360.80
11 Domestic travel expenses	0.91	2.00	2.00	2.00
13 Office expenses	2.92	3.50	3.50	3.50
20 Other Administrative Expenses	--	1.00	1.00	0.50
26 Advertising and Publicity	5.56	3.00	3.00	7.00
27 Minor Works	17.68	50.00	50.00	50.00
33 Subsidies	--	2.00	2.00	1.00
2711 Flood Control and Drainage	1101.89	2450.00	2450.00	3090.00
01 Flood Control	1001.80	1750.00	1750.00	2380.00
103 Civil Works	1001.80	1750.00	1750.00	2380.00
01 Flood Control Works	956.91	1600.00	1600.00	2230.00
27 Minor Works	956.91	1600.00	1600.00	2230.00
03 Anti Landslide Measures	44.89	150.00	150.00	150.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	44.89	150.00	150.00	150.00
02 Anti-Sea Erosion Project	40.93	450.00	450.00	460.00
103 Civil Works	40.93	450.00	450.00	460.00
01 Anti-Sea Erosion Works	40.93	450.00	450.00	460.00
27 Minor Works	40.93	450.00	450.00	460.00
03 Drainage	59.16	250.00	250.00	250.00
103 Civil Works	59.16	250.00	250.00	250.00
01 Drainage	59.16	250.00	250.00	250.00
27 Minor Works	59.16	250.00	250.00	250.00
Total Capital Expenditure	21253.89	46305.07	46305.07	42576.05
4551 Capital Outlay on Hill Areas	239.29	400.00	400.00	600.00
01 Western Ghats	239.29	400.00	400.00	600.00
800 Other Expenditure	239.29	400.00	400.00	600.00
01 Accelerated Development of western Ghats-Minor Irrigation	239.29	400.00	400.00	600.00
53 Major Works	239.29	400.00	400.00	600.00
4701 Capital Outlay on Medium Irrigation	7206.60	20603.00	20603.00	18529.50
04 Medium Irrigation - Non-Commercial	7206.60	20601.00	20601.00	18527.50
001 Direction and Administration	6878.38	15560.00	15560.00	13855.50
02 Selauli Irrigation Project	161.78	701.00	701.00	701.00
51 Motor vehicles	--	1.00	1.00	1.00
53 Major Works	161.78	700.00	700.00	700.00
03 Rehabilitation of People from Salaulim Project Area	123.38	200.00	200.00	200.00
53 Major Works	123.38	200.00	200.00	200.00
05 Hydrology Project- Phase II.	98.28	801.00	801.00	350.50
51 Motor vehicles	--	1.00	1.00	0.50
52 Machinery and equipment	5.10	200.00	200.00	100.00
53 Major Works	93.18	600.00	600.00	250.00
06 Anjunem Medium Irrigation Project	49.65	350.00	350.00	250.00
53 Major Works	49.65	350.00	350.00	250.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
07 Tillari Irrigation Project	6445.29	8105.00	8105.00	7151.00
51 Motor vehicles	--	5.00	5.00	1.00
53 Major Works	6445.29	8100.00	8100.00	7150.00
08 Mandovi River Basin Irrigation Project	--	1.00	1.00	1.00
53 Major Works	--	1.00	1.00	1.00
09 Zuari River Basin Irrigation Project	--	1.00	1.00	1.00
53 Major Works	--	1.00	1.00	1.00
10 Rehabilitation of People from Tillari Project Area	--	1.00	1.00	1.00
53 Major Works	--	1.00	1.00	1.00
11 EAP Dam Rehabilitation and Improvement Project	--	400.00	400.00	200.00
53 Major Works	--	400.00	400.00	200.00
12 Construction of Small Dams and Bandaras on Mhadei	--	5000.00	5000.00	5000.00
53 Major Works	--	5000.00	5000.00	5000.00
789 Special Component Plan for Scheduled Castes.	--	10.00	10.00	50.00
01 Scheduled Castes Development Scheme	--	10.00	10.00	50.00
53 Major Works	--	10.00	10.00	50.00
796 Tribal Area Sub Plan	--	10.00	10.00	10.00
01 Scheduled Tribes Development Scheme.	--	10.00	10.00	10.00
53 Major Works	--	10.00	10.00	10.00
800 Other Expenditure	328.22	5021.00	5021.00	4612.00
02 National Cyclone Risk Mitigation project-II	328.22	5001.00	5001.00	4596.00
51 Motor vehicles	--	1.00	1.00	1.00
52 Machinery and equipment	--	1000.00	1000.00	800.00
53 Major Works	328.22	4000.00	4000.00	3795.00
03 National Hydrology Project (A)	--	20.00	20.00	16.00
51 Motor vehicles	--	5.00	5.00	1.00
52 Machinery and equipment	--	5.00	5.00	5.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	--	10.00	10.00	10.00
80 General	--	2.00	2.00	2.00
005 Surveys and Investigations	--	2.00	2.00	2.00
01 Survey and Investigation of IP-Water Development	--	1.00	1.00	1.00
53 Major Works	--	1.00	1.00	1.00
02 Mandovi Medium Irrigation Project	--	1.00	1.00	1.00
53 Major Works	--	1.00	1.00	1.00
4702 Capital Outlay on Minor Irrigation	8002.11	13013.07	13013.07	12809.55
789 Special Component Plan for Scheduled Castes	--	60.00	60.00	50.00
01 Scheduled Castes Development Schemes	--	60.00	60.00	50.00
53 Major Works	--	60.00	60.00	50.00
796 Tribal Area Sub-Plan	232.99	800.00	800.00	1000.00
01 Scheduled Tribe Development Schemes	232.99	800.00	800.00	1000.00
53 Major Works	232.99	800.00	800.00	1000.00
800 Other Expenditure	7769.12	12153.07	12153.07	11759.55
01 Minor Irrigation Works	554.30	901.00	901.00	901.00
51 Motor vehicles	--	1.00	1.00	1.00
53 Major Works	554.30	900.00	900.00	900.00
02 Establishment charges transferred from "2702 - Minor Irrigation"	44.21	123.89	123.89	111.86
01 Salaries	44.21	123.89	123.89	111.86
03 Tools and Plant charges transferred from "2702 - Minor Irrigation"	5.10	14.30	14.30	16.14
52 Machinery and equipment	5.10	14.30	14.30	16.14
04 Watershed Dev, & Ground water Res. & ren. trad. Irrig. System.	--	1.00	1.00	1.00
53 Major Works	--	1.00	1.00	1.00
05 Water Resources Development Programme for Water Supply and Imp. purposes	6682.14	8000.00	8000.00	8900.00
53 Major Works	6682.14	8000.00	8000.00	8900.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
06 Establishment charges transferred from "2702-Minor Irrigation.	425.79	997.75	997.75	462.80
01 Salaries	425.79	997.75	997.75	462.80
07 Tools and Plants charges transferred from "2702-Minor Irrigation.	49.13	115.13	115.13	66.75
52 Machinery and equipment	49.13	115.13	115.13	66.75
08 Special Projects under TSP	--	800.00	800.00	100.00
53 Major Works	--	800.00	800.00	100.00
09 Pumping Schemes in Mining Areas	8.45	1200.00	1200.00	1200.00
53 Major Works	8.45	1200.00	1200.00	1200.00
4705 Capital Outlay on Command Area Development	1093.76	4084.00	4084.00	2542.00
789 Special Component Plan for Scheduled Castes	--	2.00	2.00	5.00
01 Scheduled Castes Development Schemes	--	2.00	2.00	5.00
53 Major Works	--	2.00	2.00	5.00
796 Tribal Area Sub-Plan	--	10.00	10.00	25.00
01 Scheduled Tribe Development Schemes	--	10.00	10.00	25.00
53 Major Works	--	10.00	10.00	25.00
800 Other Expenditure	1093.76	4072.00	4072.00	2512.00
01 Command Area Development	--	71.00	71.00	11.00
51 Motor vehicles	--	1.00	1.00	1.00
53 Major Works	--	70.00	70.00	10.00
03 Command Area Dev.- Tillari Irrigation Project	1093.76	4001.00	4001.00	2501.00
51 Motor vehicles	--	1.00	1.00	1.00
53 Major Works	1093.76	4000.00	4000.00	2500.00
4711 Capital Outlay on Flood Control Projects	4712.13	8205.00	8205.00	8095.00
01 Flood Control	3279.53	4505.00	4505.00	4345.00
103 Civil Works	3207.73	4000.00	4000.00	4140.00
01 Flood Control Works - Protective Works	3207.73	4000.00	4000.00	4140.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	3207.73	4000.00	4000.00	4140.00
789 Special Component Plan for Scheduled Castes	--	5.00	5.00	5.00
01 Scheduled Castes Development Schemes	--	5.00	5.00	5.00
53 Major Works	--	5.00	5.00	5.00
796 Tribal Area Sub-Plan	71.80	500.00	500.00	200.00
01 Scheduled Tribe Development Schemes	71.80	500.00	500.00	200.00
53 Major Works	71.80	500.00	500.00	200.00
02 Anti-Sea Erosion Projects	680.91	1600.00	1600.00	1750.00
103 Civil Works	680.91	1600.00	1600.00	1750.00
01 Anti-Sea Erosion Works - Protective Works	601.52	1100.00	1100.00	1100.00
53 Major Works	601.52	1100.00	1100.00	1100.00
02 ACA uder Golden Jubilee Package for Anti Sea Erosion and Beach Protection Measures	79.39	500.00	500.00	650.00
53 Major Works	79.39	500.00	500.00	650.00
03 Drainage	751.69	2100.00	2100.00	2000.00
103 Civil Works	751.69	2100.00	2100.00	2000.00
01 Drainage	751.69	2100.00	2100.00	2000.00
53 Major Works	751.69	2100.00	2100.00	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	2048.84	--	2048.84
Total	2048.84	--	2048.84

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 75 (Revenue & Capital) [2071, 2075, 2551, 3454]	1232.46	1629.70	1629.70	2048.84
Total Revenue Expenditure	1232.46	1629.70	1629.70	2048.84
2071 Pensions and Other Retirement Benefits	--	--	--	200.74
01 Civil	--	--	--	200.74
117 Government Contribution for Defined Contribution Scheme	--	--	--	200.74
01 Defined Contribution Pension Scheme	--	--	--	200.74
01 Salaries	--	--	--	200.74
2075 Miscellaneous General Services	--	--	--	500.00
800 Other Expenditure	--	--	--	500.00
01 Swayampurna Goa Programme	--	--	--	500.00
31 Grant-in-aid	--	--	--	250.00
50 Other charges	--	--	--	250.00
2551 Hill Areas	--	.70	0.70	--
01 Western Ghats	--	.70	0.70	--
800 Other Expenditure	--	0.70	0.70	--
01 Surveys, Studies and Publicity	--	0.70	0.70	--
11 Domestic travel expenses	--	0.50	0.50	--
27 Minor Works	--	0.10	0.10	--
28 Professional Services	--	0.10	0.10	--
3454 Census, Surveys and Statistics	1232.46	1629.00	1629.00	1348.10
01 Census	--	85.70	85.70	28.00
800 Other Expenditure	--	85.70	85.70	28.00
01 Census Establishment (A)	--	52.70	52.70	3.00

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	1.50	1.50	0.80
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	50.00	50.00	1.00
28 Professional Services	--	0.10	0.10	0.10
50 Other charges	--	0.10	0.10	0.10
02 Population Census & Updation of NPR	--	33.00	33.00	25.00
50 Other charges	--	33.00	33.00	25.00
02 Survey and Statistics	1232.46	1543.30	1543.30	1320.10
111 Vital Statistics	1210.01	1540.10	1540.10	1320.10
01 Department of Planning, Statistics	750.09	1040.00	1040.00	833.00
01 Salaries	596.92	900.00	900.00	720.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	8.10	10.00	10.00	10.00
13 Office expenses	145.07	125.00	125.00	99.00
14 Rents, Rates, Taxes	--	0.25	0.25	0.25
26 Advertising and Publicity	--	0.75	0.75	0.75
27 Minor Works	--	3.00	3.00	2.00
28 Professional Services	--	1.00	1.00	1.00
03 Setting up of Printing Unit	0.42	0.55	0.55	--
01 Salaries	--	0.05	0.05	--
13 Office expenses	0.42	0.50	0.50	--
04 Reorganisation of Data Processing Unit	--	1.80	1.80	--
13 Office expenses	--	1.50	1.50	--
21 Supplies and Materials	--	0.10	0.10	--
26 Advertising and Publicity	--	0.10	0.10	--
28 Professional Services	--	0.10	0.10	--
05 Modernisation Births and Deaths Registration	--	3.65	3.65	5.22
01 Salaries	--	0.09	0.09	0.08
11 Domestic travel expenses	--	0.08	0.08	0.09

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	2.79	2.79	3.05
26 Advertising and Publicity	--	0.69	0.69	2.00
28 Professional Services	--	--	--	--
06 State Institute for Transforming Goa (SIT-Goa)	--	10.00	10.00	--
01 Salaries	--	1.00	1.00	--
11 Domestic travel expenses	--	2.00	2.00	--
13 Office expenses	--	2.00	2.00	--
26 Advertising and Publicity	--	0.10	0.10	--
28 Professional Services	--	4.90	4.90	--
07 Creation of State Level Planning Board	1.34	1.00	1.00	--
01 Salaries	--	0.50	0.50	--
11 Domestic travel expenses	--	0.20	0.20	--
13 Office expenses	1.34	0.10	0.10	--
26 Advertising and Publicity	--	0.10	0.10	--
28 Professional Services	--	0.10	0.10	--
10 Agricultural Census (A)	34.05	48.10	48.10	39.50
01 Salaries	33.57	40.00	40.00	36.00
11 Domestic travel expenses	0.14	2.00	2.00	0.50
13 Office expenses	0.34	6.00	6.00	2.50
28 Professional Services	--	0.10	0.10	0.50
11 Rationalisation of Minor Irrigation Statistics (A)	23.02	34.50	34.50	29.40
01 Salaries	22.36	30.00	30.00	26.40
11 Domestic travel expenses	0.66	0.50	0.50	0.50
13 Office expenses	--	3.00	3.00	2.00
28 Professional Services	--	1.00	1.00	0.50
13 Strengthening of Civil Reg. of Vital Statistics	9.43	62.10	62.10	27.20
01 Salaries	8.90	11.19	11.19	--
11 Domestic travel expenses	--	0.01	0.01	0.10
13 Office expenses	0.53	0.90	0.90	2.10

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	--	--	--	--
28 Professional Services	--	50.00	50.00	25.00
14 Economic Census (A)	--	6.80	6.80	6.40
01 Salaries	--	3.00	3.00	2.40
11 Domestic travel expenses	--	1.50	1.50	1.00
13 Office expenses	--	2.30	2.30	2.50
28 Professional Services	--	--	--	0.50
16 Urban Statistics for the HR and Assessment (USHA) (A)	--	--	--	--
13 Office expenses	--	--	--	--
18 Basic Statistics for Local Level Dev. (A)	--	0.20	0.20	--
01 Salaries	--	0.10	0.10	--
11 Domestic travel expenses	--	0.06	0.06	--
13 Office expenses	--	0.04	0.04	--
19 Unique Identification Number (A)	0.36	56.60	56.60	33.98
01 Salaries	--	0.10	0.10	0.08
11 Domestic travel expenses	--	0.50	0.50	1.00
13 Office expenses	0.27	50.00	50.00	30.90
26 Advertising and Publicity	0.09	2.00	2.00	1.00
28 Professional Services	--	4.00	4.00	1.00
21 Evaluation of Government Schemes and Programme	1.47	2.50	2.50	8.40
01 Salaries	--	0.50	0.50	0.40
13 Office expenses	--	0.50	0.50	0.50
28 Professional Services	1.47	1.50	1.50	7.50
22 Socio Economic Survey	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
28 Professional Services	--	--	--	--
23 Neturlim Model Village Scheme	345.00	200.00	200.00	100.00
31 Grant-in-aid	345.00	200.00	200.00	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	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
24 Integration of NPR Data with Biometrics	44.83	50.00	50.00	17.00
50 Other charges	44.83	50.00	50.00	17.00
25 Study of Human Development	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
28 Professional Services	--	--	--	--
50 Other charges	--	--	--	--
26 Minor Irrigation/Water Bodies Census.	--	22.30	22.30	20.00
01 Salaries	--	22.00	22.00	16.00
11 Domestic travel expenses	--	0.10	0.10	1.00
13 Office expenses	--	0.10	0.10	2.00
28 Professional Services	--	0.10	0.10	1.00
27 Chief Minister Fellowship Programme	--	--	--	100.00
31 Grant-in-aid	--	--	--	100.00
28 Goa Information of Future Transformation	--	--	--	100.00
01 Salaries	--	--	--	30.00
11 Domestic travel expenses	--	--	--	5.00
13 Office expenses	--	--	--	10.00
26 Advertising and Publicity	--	--	--	5.00
28 Professional Services	--	--	--	50.00
203 Computer Services	22.45	3.20	3.20	--
01 Setting up of Computer Centre in Goa	--	3.20	3.20	--
01 Salaries	--	3.20	3.20	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
02 Setting up of Computer Centre in Goa	22.45	--	--	--
01 Salaries	22.45	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
911 Deduct - Recoveries of Overpayment	--	--	--	--

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--

Demand No. 76 ELECTRICITY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	232632.48	69903.95	302536.43
Total	232632.48	69903.95	302536.43

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND 76 (Revenue & Capital) [2071, 2801, 2810, 4801, 4810]	239664.35	275214.06	265214.06	302536.43
Total Revenue Expenditure	222019.00	220913.01	210913.01	232632.48
2071 Pensions and Other Retirement Benefits	--	--	--	7779.83
01 Civil	--	--	--	7779.83
117 Government Contribution for Defined Contribution Scheme	--	--	--	7779.83
01 Defined Contribution Pension Scheme	--	--	--	7779.83
01 Salaries	--	--	--	7779.83
2801 Power	222019.00	220913.01	210913.01	224852.65
05 Transmission and Distribution	221617.75	220024.49	210024.49	224167.73
001 Direction and Administration	34060.88	33953.52	33953.52	32095.22
01 Establishment	34060.88	33953.52	33953.52	32095.22
01 Salaries	32909.03	33000.00	33000.00	30860.00
02 Wages	--	1.16	1.16	1.28
03 Overtime Allowance	0.04	--	--	--
11 Domestic travel expenses	37.67	23.00	23.00	23.00
13 Office expenses	571.87	527.00	527.00	640.00
14 Rents, Rates, Taxes	57.96	65.01	65.01	65.01
20 Other Administrative Expenses	0.67	0.25	0.25	0.28
24 POL	0.75	1.00	1.00	1.10
26 Advertising and Publicity	20.44	35.60	35.60	25.00
27 Minor Works	4.33	0.50	0.50	0.55
28 Professional Services	68.20	120.00	120.00	95.00
50 Other charges	389.92	180.00	180.00	384.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
799 Suspense	1335.65	1300.00	1300.00	2600.00
01 Stocks	1335.65	1300.00	1300.00	2600.00
43 Suspense	1335.65	1300.00	1300.00	2600.00
02 Misc. Public Works Advances	--	--	--	--
43 Suspense	--	--	--	--
800 Other Expenditure	186226.95	184770.97	174770.97	189472.51
01 Cost of bulk supply of power from NTPC, KPTCL and RSPCL	180851.96	175000.00	165000.00	180000.00
21 Supplies and Materials	180851.96	175000.00	165000.00	180000.00
02 Maintenance of sub-Station, Transmission and Distribution Lines	1764.42	3400.00	3400.00	2750.00
27 Minor Works	1764.42	3400.00	3400.00	2750.00
03 Running and maintenance of meters and relay testing Lab	10.26	13.20	13.20	13.50
27 Minor Works	10.26	13.20	13.20	13.50
04 Running and maintenance of Workshop	--	0.01	0.01	0.01
27 Minor Works	--	0.01	0.01	0.01
05 Repairs and maintenance of Transformers	4.64	0.90	0.90	0.99
27 Minor Works	4.64	0.90	0.90	0.99
06 Maintenance and Repairs of Electricity Residential and non-Residential Buildings	223.13	218.00	218.00	230.00
27 Minor Works	223.13	218.00	218.00	230.00
07 Repairs and carriages - Running and Maintenance	920.23	810.00	810.00	891.00
27 Minor Works	920.23	810.00	810.00	891.00
08 Compensation for electrocuted Animals	--	2.20	2.20	2.00
50 Other charges	--	2.20	2.20	2.00
09 Compensation for electrocuted Human Beings	--	8.80	8.80	8.00
50 Other charges	--	8.80	8.80	8.00
11 Power Development Scheme in Goa	--	0.30	0.30	0.30

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
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
12 Operation and maintenance of Public Street Lighting	1872.52	3275.00	3275.00	3820.00
01 Salaries	721.78	850.00	850.00	720.00
13 Office expenses	1087.69	1300.00	1300.00	2000.00
27 Minor Works	63.05	150.00	150.00	100.00
50 Other charges	--	975.00	975.00	1000.00
13 Apprenticeship Scheme	7.89	90.00	90.00	50.00
34 Scholarships/Stipend	7.89	90.00	90.00	50.00
14 Energy Conservation Fund	--	0.55	0.55	0.10
32 Contributions	--	0.55	0.55	0.10
15 Out sourcing of Consumer Bills	3.68	165.00	165.00	10.00
50 Other charges	3.68	165.00	165.00	10.00
16 New & Renewable Sources of Energy (IREP)	--	0.01	0.01	0.01
31 Grant-in-aid	--	0.01	0.01	0.01
17 Scheme for distribution of LED Bulbs (Jotirmay Goa)	--	50.00	50.00	10.00
50 Other charges	--	50.00	50.00	10.00
18 Interest on Consumers Security Deposits.	562.59	600.00	600.00	660.00
50 Other charges	562.59	600.00	600.00	660.00
19 Promotion of payment through Card and Digital / rebates	--	22.00	22.00	20.00
50 Other charges	--	22.00	22.00	20.00
20 Solar Power Purchase from Prosumers/ Solar Generation	--	240.00	240.00	201.10
21 Supplies and Materials	--	240.00	240.00	201.10
21 Training of Departmental Staff	5.63	55.00	55.00	55.50
50 Other charges	5.63	55.00	55.00	55.50
22 Operation and Maintainance of Infrastructure under RAPDRP/IPDS	--	700.00	700.00	650.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	700.00	700.00	650.00
23 Subsidy to Domestic Consumer	--	120.00	120.00	100.00
50 Other charges	--	120.00	120.00	100.00
911 Deduct - Recoveries of Overpayment	-5.73	--	--	--
01 Recoveries of Overpayment of previous years	-5.73	--	--	--
01 Salaries	-5.72	--	--	--
13 Office expenses	-0.01	--	--	--
80 General	401.25	888.52	888.52	684.92
800 Other Expenditure	401.25	888.52	888.52	684.92
02 State Electrical Inspectorate	18.70	19.94	19.94	17.27
01 Salaries	18.43	18.14	18.14	16.69
11 Domestic travel expenses	--	0.50	0.50	0.15
13 Office expenses	0.20	0.50	0.50	0.15
14 Rents, Rates, Taxes	--	0.40	0.40	0.14
26 Advertising and Publicity	--	0.40	0.40	0.14
52 Machinery and equipment	0.07	--	--	--
03 Joint Electricity Regulatory Commission	372.02	850.00	850.00	650.00
50 Other charges	372.02	850.00	850.00	650.00
04 Consumer Grievances Redressal Forum	10.53	18.58	18.58	17.65
01 Salaries	9.65	15.48	15.48	14.24
11 Domestic travel expenses	--	0.10	0.10	0.11
13 Office expenses	0.88	0.50	0.50	0.55
24 POL	--	0.50	0.50	0.55
26 Advertising and Publicity	--	1.00	1.00	1.10
27 Minor Works	--	--	--	1.10
50 Other charges	--	1.00	1.00	--
Total Capital Expenditure	17645.35	54301.05	54301.05	69903.95
4801 Capital Outlay on Power Projects	17645.35	54301.05	54301.05	69903.95
05 Transmission and Distribution	17645.35	54301.05	54301.05	69903.95

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
789 Special Component Plan for Scheduled Castes	--	50.00	50.00	50.00
01 Scheduled Castes Development Scheme	--	50.00	50.00	50.00
53 Major Works	--	50.00	50.00	50.00
796 Tribal Area Sub-Plan	521.11	3500.00	3500.00	4000.00
01 Scheduled Tribe Development Scheme	521.11	3500.00	3500.00	4000.00
53 Major Works	521.11	3500.00	3500.00	4000.00
800 Other Expenditure	17124.24	50751.05	50751.05	65853.95
02 Infrastrure Development through Electricity Duty	14500.00	14500.00	14500.00	15000.00
53 Major Works	14500.00	14500.00	14500.00	15000.00
16 Erection and augm. of 33/11KV Sub-Station line	45.81	1100.00	1100.00	1000.00
53 Major Works	45.81	1100.00	1100.00	1000.00
17 Normal Development Schemes	233.53	1500.00	1500.00	1000.00
53 Major Works	233.53	1500.00	1500.00	1000.00
22 System Improvement Schemes	1903.12	2000.00	2000.00	3500.00
53 Major Works	1903.12	2000.00	2000.00	3500.00
24 Construction of staff quarters and office buildings	47.85	200.00	200.00	200.00
53 Major Works	47.85	200.00	200.00	200.00
25 Add % charges for estb.trasferred from 2059 - Public Works	--	10.50	10.50	8.40
01 Salaries	--	10.50	10.50	8.40
26 Add % charges for Tools and Plant transferred fron 2059 - Public Works	--	1.05	1.05	1.05
52 Machinery and equipment	--	1.05	1.05	1.05
33 Erection of 220/33 KV 1 X 50 MVA Sub-Station at Cuncolim	--	5.00	5.00	5.00
53 Major Works	--	5.00	5.00	5.00
34 Erection of 220 KV line from Xeldem to Cuncolim	--	--	--	--
53 Major Works	--	--	--	--

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
39 Strengthening of 220 KV Transmission Network	--	600.00	600.00	600.00
53 Major Works	--	600.00	600.00	600.00
41 Accelerated Power Development Reforms Programme	--	1.00	1.00	1.00
53 Major Works	--	1.00	1.00	1.00
42 Power Sector Reforms	--	0.50	0.50	0.50
54 Investments	--	0.50	0.50	0.50
43 Augmentation of Kadamba S/S from 2x40 MVA to 4x40 MVA	3.78	2.00	2.00	2.00
53 Major Works	3.78	2.00	2.00	2.00
45 Erection of 220/110/33/11 KV Sub-Station at Verna (New)	--	200.00	200.00	10.00
53 Major Works	--	200.00	200.00	10.00
46 Erection of 220 KV line from Ponda-Verna-Xeldem	--	--	--	--
53 Major Works	--	--	--	--
51 APDRP (states Scheme)	--	1.00	1.00	1.00
53 Major Works	--	1.00	1.00	1.00
53 Major Works	--	--	--	--
52 Restructured Accelerated Power Dev. & Refoms Prog. (R-APDRP) during 11th Plan Period	263.37	800.00	800.00	800.00
53 Major Works	263.37	800.00	800.00	800.00
53 Underground Cabling Scheme	--	12500.00	12500.00	25000.00
53 Major Works	--	12500.00	12500.00	25000.00
54 Public Lighting Scheme	9.61	20.00	20.00	15.00
53 Major Works	9.61	20.00	20.00	15.00
55 Restructured accelerated Power Dev. & Reforms Prog. (R-APDRP) Part-B	79.20	3800.00	3800.00	2000.00
53 Major Works	79.20	3800.00	3800.00	2000.00
56 EHV new Transmission Sub-station, Capacitor scheme	37.97	10.00	10.00	10.00
53 Major Works	37.97	10.00	10.00	10.00

Demand No. 76 ELECTRICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
57 Sub-transmission & distribution improvement Scheme	--	10000.00	10000.00	10000.00
53 Major Works	--	10000.00	10000.00	10000.00
59 Smartgrid development of the existing network	--	500.00	500.00	1500.00
53 Major Works	--	500.00	500.00	1500.00
60 Infrastructure for Public Street Lighting	--	1000.00	1000.00	2600.00
53 Major Works	--	1000.00	1000.00	2600.00
61 Erection of 110 KV Line from Thivim 220/110 KV Sub-station to Mopa Airport	--	2000.00	2000.00	100.00
53 Major Works	--	2000.00	2000.00	100.00
62 Erection of 33/11KV Gas Insulated Sub-Station	--	--	--	2500.00
53 Major Works	--	--	--	2500.00

Demand No. 77 RIVER NAVIGATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4956.00	--	4956.00
Total	4956.00	--	4956.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 77 (Revenue & Capital) [2071, 3056]	3789.98	4970.00	4970.00	4956.00
Total Revenue Expenditure	3789.98	4970.00	4970.00	4956.00
2071 Pensions and Other Retirement Benefits	--	--	--	697.80
01 Civil	--	--	--	697.80
117 Government Contribution for Defined Contribution Scheme	--	--	--	697.80
01 Defined Contribution Pension Scheme	--	--	--	697.80
01 Salaries	--	--	--	697.80
3056 Inland Water Transport	3789.98	4970.00	4970.00	4258.20
001 Direction and Administration	162.29	242.80	242.80	179.80
01 Direction	162.29	242.80	242.80	179.80
01 Salaries	153.18	225.00	225.00	164.80
03 Overtime Allowance	--	0.60	0.60	1.00
11 Domestic travel expenses	--	0.20	0.20	0.50
13 Office expenses	4.96	15.00	15.00	7.50
26 Advertising and Publicity	4.15	2.00	2.00	6.00
105 Landing Facilities	3622.07	4710.70	4710.70	4068.40
01 Govt. Transport Services - Working Expenses	2776.86	3526.20	3526.20	3100.20
01 Salaries	2300.53	2700.00	2700.00	2031.20
02 Wages	--	5.00	5.00	2.50
03 Overtime Allowance	26.07	250.00	250.00	495.00
11 Domestic travel expenses	--	0.20	0.20	0.50
13 Office expenses	10.11	15.00	15.00	15.00
24 POL	440.15	555.00	555.00	555.00

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 Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	1.00	1.00	1.00
02 Repairs and Maintenance	845.21	1184.50	1184.50	968.20
01 Salaries	693.46	844.00	844.00	595.20
03 Overtime Allowance	0.61	60.00	60.00	145.00
11 Domestic travel expenses	--	0.50	0.50	1.00
13 Office expenses	11.15	15.00	15.00	15.00
21 Supplies and Materials	138.88	250.00	250.00	200.00
27 Minor Works	1.11	10.00	10.00	10.00
50 Other charges	--	5.00	5.00	2.00
789 Special Component Plan for Scheduled Castes	--	0.09	0.09	--
01 Scheduled Caste Development Scheme - Operation of Ferries for Scheduled Castes	--	0.09	0.09	--
01 Salaries	--	0.01	0.01	--
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	--	0.01	0.01	--
13 Office 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	--
50 Other charges	--	0.01	0.01	--
796 Tribal Area Sub Plan	--	0.41	0.41	--
01 Scheduled Tribe Development Scheme - Operation of Ferries for Scheduled Tribes	--	0.41	0.41	--
01 Salaries	--	0.10	0.10	--
03 Overtime Allowance	--	0.02	0.02	--
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	--	0.01	0.01	--
21 Supplies and Materials	--	0.05	0.05	--
24 POL	--	0.10	0.10	--

Demand No. 77 RIVER NAVIGATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	--	0.01	0.01	--
27 Minor Works	--	0.10	0.10	--
50 Other charges	--	0.01	0.01	--
800 Other Expenditure	6.10	16.00	16.00	10.00
01 Apprenticeship Scheme	4.13	10.00	10.00	6.00
34 Scholarships/Stipend	4.13	10.00	10.00	6.00
02 Research and development of working of ferry boats	1.97	6.00	6.00	4.00
28 Professional Services	1.97	5.00	5.00	3.00
50 Other charges	--	1.00	1.00	1.00
911 Deduct - Recoveries of Overpayment	-0.48	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.48	--	--	--
01 Salaries	-0.48	--	--	--

Demand No. 78 TOURISM

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	10411.40	15606.80	26018.20
Total	10411.40	15606.80	26018.20

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 78 (Revenue & Capital) [2071, 3452, 5452, 7452]	14247.40	20353.79	20353.79	26018.20
Total Revenue Expenditure	7662.65	8332.79	8332.79	10411.40
2071 Pensions and Other Retirement Benefits	--	--	--	287.70
01 Civil	--	--	--	287.70
117 Government Contribution for Defined Contribution Scheme	--	--	--	287.70
01 Defined Contribution Pension Scheme	--	--	--	287.70
01 Salaries	--	--	--	287.70
3452 Tourism	7662.65	8332.79	8332.79	10123.70
01 Tourist Infrastructure	7662.65	8332.79	8332.79	10123.70
001 Direction and Administration	699.35	930.00	930.00	770.50
01 Directorate of Tourism	699.35	930.00	930.00	770.50
01 Salaries	664.30	830.00	830.00	680.00
11 Domestic travel expenses	5.50	3.00	3.00	5.00
13 Office expenses	24.22	60.00	60.00	50.00
14 Rents, Rates, Taxes	--	25.00	25.00	25.00
26 Advertising and Publicity	5.33	11.00	11.00	10.00
27 Minor Works	--	1.00	1.00	0.50
101 Tourist Centre	227.35	334.20	334.20	394.70
01 Tourist Information Centre Margao	13.02	18.00	18.00	16.40
01 Salaries	8.06	12.00	12.00	10.40
13 Office expenses	4.96	6.00	6.00	6.00
02 Tourist Information Centre, Vasco-da-Gama	10.57	14.70	14.70	12.80
01 Salaries	8.13	8.50	8.50	7.60

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	0.06	0.20	0.20	0.20
13 Office expenses	2.38	6.00	6.00	5.00
03 Maintenance of beaches/places of Tourist Importance	24.07	28.50	28.50	26.50
02 Wages	--	--	--	0.50
13 Office expenses	24.07	25.00	25.00	25.00
27 Minor Works	--	1.00	1.00	0.50
50 Other charges	--	2.50	2.50	0.50
04 Beautification of places of Tourist Interest	179.69	255.00	255.00	219.00
01 Salaries	177.19	240.00	240.00	204.00
11 Domestic travel expenses	0.95	1.00	1.00	1.00
13 Office expenses	0.67	8.00	8.00	8.00
27 Minor Works	--	5.00	5.00	5.00
50 Other charges	0.88	1.00	1.00	1.00
05 Beaches Improvement Fund	--	18.00	18.00	20.00
50 Other charges	--	18.00	18.00	20.00
06 Establishment of Goa Tourism Board	--	--	--	100.00
31 Grant-in-aid	--	--	--	50.00
50 Other charges	--	--	--	50.00
789 Special Component Plan for SC	--	--	--	7.00
01 Scheduled Caste Development Scheme	--	--	--	7.00
50 Other charges	--	--	--	7.00
800 Other Expenditure	6735.95	7068.59	7068.59	8951.50
02 Tourist Establishments	136.45	167.00	167.00	655.50
01 Salaries	134.90	162.00	162.00	248.00
11 Domestic travel expenses	0.38	1.00	1.00	2.00
13 Office expenses	0.33	1.00	1.00	100.00
14 Rents, Rates, Taxes	--	--	--	1.50
20 Other Administrative Expenses	--	--	--	1.00
27 Minor Works	0.84	--	--	1.00

Demand No. 78 TOURISM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	3.00	3.00	302.00
03 Tourist Eshblishments	158.77	397.00	397.00	--
01 Salaries	90.53	130.00	130.00	--
11 Domestic travel expenses	0.88	2.00	2.00	--
13 Office expenses	29.88	60.00	60.00	--
14 Rents, Rates, Taxes	--	2.00	2.00	--
20 Other Administrative Expenses	--	3.00	3.00	--
50 Other charges	37.48	200.00	200.00	--
04 Traditional Festival Programmes	3927.28	4100.00	4100.00	3504.00
24 POL	--	--	--	2.00
26 Advertising and Publicity	2682.27	2100.00	2100.00	1000.00
28 Professional Services	--	--	--	2.00
50 Other charges	1245.01	2000.00	2000.00	2500.00
05 Disposal of Garbage	754.48	1250.00	1250.00	1150.00
50 Other charges	754.48	1250.00	1250.00	1150.00
06 Participation in International Travel Markets	1740.59	973.59	973.59	1850.00
12 Foreign travel expenses	40.59	23.59	23.59	70.00
26 Advertising and Publicity	1700.00	900.00	900.00	130.00
50 Other charges	--	50.00	50.00	1650.00
07 Tourist Information and Facilitation Centes	13.30	14.00	14.00	14.00
13 Office expenses	13.30	14.00	14.00	14.00
08 Maintenance of Historical Buildings/Monuments of Tourist Importance	--	3.00	3.00	6.00
27 Minor Works	--	3.00	3.00	5.00
50 Other charges	--	--	--	1.00
09 Hospitality and Entertainment Expenses	--	1.00	1.00	5.00
20 Other Administrative Expenses	--	1.00	1.00	5.00
10 Promotion of Tourism through Information Technology	--	1.00	1.00	3.00
13 Office expenses	--	1.00	1.00	1.00

Demand No. 78 TOURISM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	--	--	1.00
50 Other charges	--	--	--	1.00
11 Assistance to Goa Heritage House Tourism Scheme	--	--	--	51.00
31 Grant-in-aid	--	--	--	1.00
33 Subsidies	--	--	--	50.00
15 Grants to G.T.D.C.	--	1.00	1.00	1.00
31 Grant-in-aid	--	1.00	1.00	1.00
16 Amenities at Beaches	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
21 Removal of River Princess	5.08	160.00	160.00	211.00
14 Rents, Rates, Taxes	--	--	--	10.00
28 Professional Services	--	60.00	60.00	1.00
50 Other charges	5.08	100.00	100.00	200.00
26 Village Development Scheme	--	--	--	500.00
31 Grant-in-aid	--	--	--	250.00
50 Other charges	--	--	--	250.00
27 Airport Landing Fees	--	--	--	500.00
50 Other charges	--	--	--	500.00
28 Working Loan Interest Subvention	--	--	--	500.00
33 Subsidies	--	--	--	250.00
50 Other charges	--	--	--	250.00
Total Capital Expenditure	6584.75	12021.00	12021.00	15606.80
5452 Capital Outlay on Tourism	6584.75	12021.00	12021.00	15596.80
01 Tourist Infrastructure	6584.75	12021.00	12021.00	15596.80
101 Tourist Centre	8.14	20.00	20.00	105.00
01 Tourist Centres	8.14	20.00	20.00	100.00
53 Major Works	8.14	20.00	20.00	100.00
06 Infrastructure Development in Clusters	--	--	--	5.00
60 Other capital expenditure	--	--	--	5.00

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
190 Investment in Public Sector and Other Undertakings	--	--	--	1.00
01 Investment in Tourism Development Corporation	--	--	--	1.00
54 Investments	--	--	--	1.00
796 Tribal Area Sub Plan	--	--	--	100.00
01 Scheduled Tribe Development Plan	--	--	--	100.00
50 Other charges	--	--	--	100.00
800 Other Expenditure	6576.61	12001.00	12001.00	15390.80
01 Beach Safety Management	4176.61	4501.00	4501.00	4867.00
50 Other charges	0.50	1.00	1.00	1.00
52 Machinery and equipment	--	--	--	1.00
53 Major Works	4176.11	4500.00	4500.00	4865.00
02 Establishment charges transferred from "2059 - PWD	--	--	--	0.80
01 Salaries	--	--	--	0.80
03 Tools and Plant charges transferred from "2059 - PWD	--	--	--	1.00
52 Machinery and equipment	--	--	--	1.00
04 Other Works	--	--	--	2.00
53 Major Works	--	--	--	2.00
07 Golden Jubilee Package for Green Belt	--	--	--	3000.00
60 Other capital expenditure	--	--	--	3000.00
09 Contribution to GTDC (SPV) for Tourism Infrastructure Development	2400.00	7500.00	7500.00	7500.00
53 Major Works	2400.00	7500.00	7500.00	7500.00
10 Construction of Tourist Police Station	--	--	--	20.00
53 Major Works	--	--	--	20.00
7452 Loans for Tourism	--	--	--	10.00
01 Tourist Infrastructure	--	--	--	10.00
800 Other Loans	--	--	--	10.00
02 Loan Assistance to Goa Heritage House Tourism Scheme	--	--	--	5.00

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
55 Loans and advances	--	--	--	5.00
04 Loan to GTDC for infrastructure Development	--	--	--	5.00
55 Loans and advances	--	--	--	5.00

Demand No. 79 GOA GAZETTEER

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	73.30	--	73.30
Total	73.30	--	73.30

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 79 (Revenue & Capital) [2071, 3454]	45.52	81.43	81.43	73.30
Total Revenue Expenditure	45.52	81.43	81.43	73.30
2071 Pensions and Other Retirement Benefits	--	--	--	12.00
01 Civil	--	--	--	12.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	12.00
01 Defined Contribution Pension Scheme	--	--	--	12.00
01 Salaries	--	--	--	12.00
3454 Census, Surveys and Statistics	45.52	81.43	81.43	61.30
02 Survey and Statistics	45.52	81.43	81.43	61.30
110 Gazetter and Statistical Memoirs	45.52	81.43	81.43	61.30
01 Gazeteer Unit	8.03	44.93	44.93	61.30
01 Salaries	6.66	40.00	40.00	48.00
02 Wages	--	3.80	3.80	4.80
11 Domestic travel expenses	--	0.10	0.10	0.40
13 Office expenses	1.00	1.00	1.00	7.00
16 Publications	0.06	0.01	0.01	0.50
26 Advertising and Publicity	--	0.01	0.01	0.10
27 Minor Works	0.31	0.01	0.01	0.50
02 Gazeteer Unit	37.49	36.50	36.50	--
01 Salaries	37.02	35.00	35.00	--
02 Wages	--	1.00	1.00	--
11 Domestic travel expenses	--	0.30	0.30	--
13 Office expenses	0.47	0.20	0.20	--

Demand No. 80 LEGAL METROLOGY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	649.31	20.00	669.31
Total	649.31	20.00	669.31

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 80 (Revenue & Capital) [2071, 3475, 4059]	404.78	624.81	624.81	669.31
Total Revenue Expenditure	395.71	574.81	574.81	649.31
2071 Pensions and Other Retirement Benefits	--	--	--	113.00
01 Civil	--	--	--	113.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	113.00
01 Defined Contribution Pension Scheme	--	--	--	113.00
01 Salaries	--	--	--	113.00
3475 Other General Economic Services	395.71	574.81	574.81	536.31
106 Regulation of Weights and Measures	395.71	574.81	574.81	536.31
01 Metric System	198.74	295.30	295.30	290.30
01 Salaries	191.74	280.00	280.00	272.00
02 Wages	0.75	2.00	2.00	1.00
11 Domestic travel expenses	0.30	1.00	1.00	1.00
13 Office expenses	0.92	6.00	6.00	10.00
14 Rents, Rates, Taxes	3.25	3.80	3.80	3.80
27 Minor Works	--	1.00	1.00	1.00
28 Professional Services	1.78	1.50	1.50	1.50
02 Expansion of Metric System	196.97	279.51	279.51	246.01
01 Salaries	147.40	220.00	220.00	180.00
02 Wages	0.66	1.00	1.00	1.00
03 Overtime Allowance	--	0.01	0.01	0.01
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	14.62	18.00	18.00	18.00
14 Rents, Rates, Taxes	4.98	8.00	8.00	8.00

Demand No. 80 LEGAL METROLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
	2	3	4	5
16 Publications	--	0.50	0.50	--
21 Supplies and Materials	4.68	5.00	5.00	10.00
26 Advertising and Publicity	--	--	--	2.00
27 Minor Works	--	1.00	1.00	1.00
50 Other charges	24.63	25.00	25.00	25.00
Total Capital Expenditure	9.07	50.00	50.00	20.00
4059 Capital Outlay on Public Works	9.07	50.00	50.00	20.00
01 Office Buildings	9.07	50.00	50.00	20.00
051 Construction	9.07	50.00	50.00	20.00
01 Building (legal metrology)	--	10.00	10.00	5.00
53 Major Works	--	10.00	10.00	5.00
03 Strengthening Legal Metrology Infrastructure (A)	9.07	40.00	40.00	15.00
53 Major Works	9.07	40.00	40.00	15.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	12914.10	12900.00	25814.10
Total	12914.10	12900.00	25814.10

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 81 (Revenue & Capital) [2071, 2225, 4215, 4225, 5054]	10621.62	25270.60	25270.60	25814.10
Total Revenue Expenditure	6985.94	12970.60	12970.60	12914.10
2071 Pensions and Other Retirement Benefits	--	--	--	70.00
01 Civil	--	--	--	70.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	70.00
01 Defined Contribution Pension Scheme	--	--	--	70.00
01 Salaries	--	--	--	70.00
2225 Welfare of SCs, STs and Other Backward Classes	6985.94	12970.60	12970.60	12844.10
02 Welfare of Scheduled Tribes	6983.29	12950.60	12950.60	12824.10
001 Direction and Administration	297.04	520.00	520.00	506.50
01 Directorate of Tribal Affairs	297.04	520.00	520.00	506.50
01 Salaries	239.77	390.00	390.00	400.00
02 Wages	--	5.00	5.00	2.00
03 Overtime Allowance	--	2.00	2.00	2.00
11 Domestic travel expenses	2.60	4.00	4.00	6.00
13 Office expenses	46.70	80.00	80.00	60.00
14 Rents, Rates, Taxes	--	5.00	5.00	5.00
20 Other Administrative Expenses	--	4.00	4.00	2.00
21 Supplies and Materials	--	10.00	10.00	7.50
26 Advertising and Publicity	7.97	8.00	8.00	9.00
27 Minor Works	--	3.00	3.00	4.00
28 Professional Services	--	3.00	3.00	3.00
30 Other contractual Services	--	2.00	2.00	2.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	4.00	4.00	4.00
277 Education	2826.82	3460.00	3460.00	3480.00
01 Pre-matric Scholarship	440.44	700.00	700.00	700.00
34 Scholarships/Stipend	440.44	700.00	700.00	700.00
02 Post-matric Scholarship (A)	1025.10	1000.00	1000.00	1000.00
34 Scholarships/Stipend	1025.10	1000.00	1000.00	1000.00
03 Up-gradation of merit of ST Students	--	15.00	15.00	10.00
31 Grant-in-aid	--	15.00	15.00	10.00
04 Book bank for ST Students	7.17	5.00	5.00	5.00
31 Grant-in-aid	7.17	5.00	5.00	5.00
05 Grants for Hostels for ST Students	124.67	180.00	180.00	180.00
31 Grant-in-aid	124.67	180.00	180.00	180.00
07 Financial Assistance to NGOs who run Normal Schools having students from Tribal Community	--	20.00	20.00	10.00
31 Grant-in-aid	--	20.00	20.00	10.00
08 Financial Assistance for Construction of hostels for ST students	--	20.00	20.00	10.00
31 Grant-in-aid	--	20.00	20.00	10.00
12 Financial Assistance to St Students for nursing Courses	0.73	5.00	5.00	5.00
34 Scholarships/Stipend	0.73	5.00	5.00	5.00
13 Vidya Laxmi	129.50	300.00	300.00	300.00
50 Other charges	129.50	300.00	300.00	300.00
14 Ashram Schools in Tribal Sub Plan Area	--	5.00	5.00	5.00
50 Other charges	--	5.00	5.00	5.00
17 Special Coaching for ST Students for Competative Examination	--	30.00	30.00	30.00
50 Other charges	--	30.00	30.00	30.00
18 Vocational Training for ST people in Rural areas (A)	--	10.00	10.00	5.00
50 Other charges	--	10.00	10.00	5.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
20 Prashikshan yatra Scheme for conducting study tour	97.88	100.00	100.00	100.00
50 Other charges	97.88	100.00	100.00	100.00
21 GAGAN BHARARI SHIKSHA YOJANA	673.20	625.00	625.00	625.00
50 Other charges	673.20	625.00	625.00	625.00
22 Merit based Award and recognition of high performance in the Board Exams	198.56	220.00	220.00	250.00
50 Other charges	198.56	220.00	220.00	250.00
23 F.A. to ST trainees acquiring Skill upgradation for vocational courses	--	10.00	10.00	10.00
50 Other charges	--	10.00	10.00	10.00
25 Additional nutrients, play material for Anganwadis in Tribal dominated Areas	--	10.00	10.00	10.00
50 Other charges	--	10.00	10.00	10.00
26 Pre Primary Schools for Scheduled Tribes Children in remote areas	6.83	10.00	10.00	15.00
50 Other charges	6.83	10.00	10.00	15.00
28 Providing Modern Teaching aid to the School for ST Student	--	5.00	5.00	5.00
50 Other charges	--	5.00	5.00	5.00
30 Capacity Building for the Forest Rights Committee under forest Act	4.99	60.00	60.00	30.00
50 Other charges	4.99	60.00	60.00	30.00
31 Tribal Heritage Fair, Existibition etc. for ST People	49.64	60.00	60.00	60.00
50 Other charges	49.64	60.00	60.00	60.00
32 Upgrading Traditional Skills of Tribal Folk Artists for ST	--	10.00	10.00	15.00
50 Other charges	--	10.00	10.00	15.00
33 Pre Matric Scholarship to ST Students studying in 9th and 10th std	68.11	60.00	60.00	100.00
50 Other charges	68.11	60.00	60.00	100.00
794 Special Central Assistance for Tribal Sub-Plan	20.73	105.00	105.00	85.00

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Financial Assistance for Self Employment & Training (A)	--	20.00	20.00	20.00
33 Subsidies	--	20.00	20.00	20.00
02 Non-recurring grants for infrastructure development & minor irrigation (A)	20.73	40.00	40.00	40.00
31 Grant-in-aid	20.73	40.00	40.00	40.00
03 Raising Socio-economic level of Schedule Tribes (SCA to TSS) (A)	--	20.00	20.00	10.00
50 Other charges	--	20.00	20.00	10.00
04 Schemes/Programme for Development of ST(A)	--	25.00	25.00	15.00
33 Subsidies	--	25.00	25.00	15.00
796 Tribal Area Sub-Plan	--	90.00	90.00	90.00
01 Financial Asstt. for Self Employment & Training (A)	--	40.00	40.00	40.00
33 Subsidies	--	40.00	40.00	40.00
02 Welfare of STS under Article 275 (1) (A)	--	50.00	50.00	50.00
31 Grant-in-aid	--	50.00	50.00	50.00
800 Other Expenditure	3838.70	8775.60	8775.60	8662.60
01 Relief to St victims of Atrocities	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
04 Implementation of ST & other forest wellers Act (Recognition of Forest Right Act)	--	115.00	115.00	110.00
26 Advertising and Publicity	--	15.00	15.00	10.00
50 Other charges	--	100.00	100.00	100.00
05 Setting up of office of Goa State Commission for ST	75.00	150.00	150.00	90.00
31 Grant-in-aid	75.00	150.00	150.00	90.00
09 Setting up of Tribal Research Institute	--	8.00	8.00	10.00
50 Other charges	--	8.00	8.00	10.00
10 F.A. for Constuction of New Houses and Repairs- ATAL ASRA YOJANA	804.40	1200.00	1200.00	2000.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	804.40	1200.00	1200.00	2000.00
11 F.A. for damages to life & property due to wild life attack or fire, tree uprooting	--	50.00	50.00	25.00
50 Other charges	--	50.00	50.00	25.00
12 Grant to F.A. for performance of Funeral & Religious Ceremonies ANTYA SANSKAR SAHAY YOJANA	119.98	120.00	120.00	200.00
50 Other charges	119.98	120.00	120.00	200.00
13 F.A. to purchase Dwelling House of Mundkar- Mundkarache Ghar	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
14 Scheme to support Orphan child/ Children of Widow belonging to ST community	122.34	150.00	150.00	150.00
50 Other charges	122.34	150.00	150.00	150.00
15 F.A. for IVF (Invitro Fertilization) Method- MATRUTRA YOJANA	--	130.00	130.00	300.00
50 Other charges	--	130.00	130.00	300.00
16 F.A. to support land development, minor forest produce, agriculture, horticulture	--	30.00	30.00	30.00
50 Other charges	--	30.00	30.00	30.00
18 Information, Education, Communication activities	--	0.60	0.60	0.60
50 Other charges	--	0.60	0.60	0.60
20 Ladli Laxmi Scheme	600.00	1600.00	1600.00	1000.00
50 Other charges	600.00	1600.00	1600.00	1000.00
21 Dearness Allowance to Housewives	2000.00	2000.00	2000.00	2000.00
50 Other charges	2000.00	2000.00	2000.00	2000.00
22 Freedom from Hunger	--	3000.00	3000.00	2000.00
50 Other charges	--	3000.00	3000.00	2000.00
25 Office of Goa State ST Development Corporation	100.00	200.00	200.00	125.00
31 Grant-in-aid	100.00	200.00	200.00	125.00

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
26 Celebration of Prerana Din	16.98	20.00	20.00	20.00
50 Other charges	16.98	20.00	20.00	20.00
27 My Right My Pad Scheme	--	--	--	500.00
31 Grant-in-aid	--	--	--	250.00
50 Other charges	--	--	--	250.00
29 Project Cell of Schedule Tribes Finance and Development Corporation	--	--	--	100.00
31 Grant-in-aid	--	--	--	100.00
80 General	2.65	20.00	20.00	20.00
102 Aid to Voluntary Organisations	2.65	20.00	20.00	20.00
01 Financial Assistance to Organisations for Seminars, Conferences etc.	2.65	20.00	20.00	20.00
31 Grant-in-aid	2.65	20.00	20.00	20.00
Total Capital Expenditure	3635.68	12300.00	12300.00	12900.00
4215 Capital Outlay on Water Supply and Sanitation	275.00	1500.00	1500.00	1500.00
01 Water Supply	275.00	1000.00	1000.00	1000.00
796 Tribal Area Sub-Plan	275.00	1000.00	1000.00	1000.00
01 Scheduled Tribe Development Scheme	275.00	1000.00	1000.00	1000.00
53 Major Works	275.00	1000.00	1000.00	1000.00
02 Sewerage and Sanitation	--	500.00	500.00	500.00
796 Tribal Area Sub-Plan	--	500.00	500.00	500.00
01 Scheduled Tribe Development Scheme	--	500.00	500.00	500.00
53 Major Works	--	500.00	500.00	500.00
4225 Capital Outlay on Welfare of SCs, STs,OBCs and Minorities	2403.91	7800.00	7800.00	8400.00
02 Welfare of Scheduled Tribes	2403.91	7800.00	7800.00	8400.00
190 Investment in Public Sctor & Other undertakings	1149.23	4700.00	4700.00	5200.00
01 Investment in Goa State St Development Corporation	--	100.00	100.00	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 Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
54 Investments	--	100.00	100.00	100.00
02 Infrastructure Development Project in Scheduled Tribes Area	249.23	2000.00	2000.00	2000.00
60 Other capital expenditure	249.23	2000.00	2000.00	2000.00
04 Construction of Tribal Bhavan	--	500.00	500.00	1000.00
60 Other capital expenditure	--	500.00	500.00	1000.00
05 Land acquisition for construction of Houses for ST people residing in Forested Areas	--	100.00	100.00	100.00
60 Other capital expenditure	--	100.00	100.00	100.00
06 Contribution to GSIDC-Construction of Sanskruti Bhavan in Tribal Community Area.	--	1000.00	1000.00	1000.00
60 Other capital expenditure	--	1000.00	1000.00	1000.00
07 Construction of Ashram Schools in Tribal Sub Plan Area	900.00	1000.00	1000.00	1000.00
60 Other capital expenditure	900.00	1000.00	1000.00	1000.00
794 Special Centre Assistance for Tribal Sub-Plan	742.52	1200.00	1200.00	1200.00
01 Raising socio-economic level of schedule tribes (SCA to TSS) (A)	742.52	1200.00	1200.00	1200.00
60 Other capital expenditure	742.52	1200.00	1200.00	1200.00
796 Tribal Area Sub-Plan	512.16	1900.00	1900.00	2000.00
01 Welfare of STS under Article 275(1)	512.16	900.00	900.00	900.00
60 Other capital expenditure	512.16	900.00	900.00	900.00
02 Eklavya Model Residential Schools (EMRS)	--	1000.00	1000.00	1000.00
60 Other capital expenditure	--	1000.00	1000.00	1000.00
03 Tribal Research Institute (TRIs) (Capital)	--	--	--	100.00
60 Other capital expenditure	--	--	--	100.00
5054 Capital Outlay on Roads and Bridges	956.77	3000.00	3000.00	3000.00
04 District and Other Roads	956.77	3000.00	3000.00	3000.00
796 Tribal Area Sub-Plan	956.77	3000.00	3000.00	3000.00

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Scheduled Tribe Development Scheme	956.77	3000.00	3000.00	3000.00
53 Major Works	956.77	3000.00	3000.00	3000.00

Demand No. 82 INFORMATION TECHNOLOGY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	12282.21	14080.00	26362.21
Total	12282.21	14080.00	26362.21

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 82 (Revenue & Capital) [2071, 2852, 4059]	5237.02	22996.56	22996.56	26362.21
Total Revenue Expenditure	3237.02	12416.56	12416.56	12282.21
2071 Pensions and Other Retirement Benefits	--	--	--	100.00
01 Civil	--	--	--	100.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	100.00
01 Defined Contribution Pension Scheme	--	--	--	100.00
01 Salaries	--	--	--	100.00
2852 Industries	3237.02	12416.56	12416.56	12182.21
07 Telecommunication and Electronic Industries	3237.02	12416.56	12416.56	12182.21
001 Direction and Administration	432.88	1137.20	1137.20	766.70
01 Direction	432.88	1137.20	1137.20	766.70
01 Salaries	282.97	600.00	600.00	400.00
02 Wages	0.61	3.00	3.00	2.00
03 Overtime Allowance	--	0.20	0.20	0.20
11 Domestic travel expenses	1.58	10.00	10.00	2.00
12 Foreign travel expenses	--	5.00	5.00	2.00
13 Office expenses	95.73	300.00	300.00	150.00
14 Rents, Rates, Taxes	--	100.00	100.00	100.00
16 Publications	--	2.00	2.00	1.00
20 Other Administrative Expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	1.00	1.00	1.00
26 Advertising and Publicity	4.16	10.00	10.00	7.50
27 Minor Works	--	15.00	15.00	15.00

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
	2019 - 2020	Estimates	Estimates	Estimates
	2020 - 2021	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	--	10.00	10.00	5.00
50 Other charges	47.83	80.00	80.00	80.00
789 Special Component for Scheduled Castes	--	200.00	200.00	100.00
01 Scheduled Castes Development Scheme	--	200.00	200.00	100.00
31 Grant-in-aid	--	200.00	200.00	100.00
796 Tribal Area Sub Plan	--	500.00	500.00	300.00
01 Scheduled Tribe Development Plan	--	500.00	500.00	300.00
31 Grant-in-aid	--	500.00	500.00	300.00
800 Other Expenditure	2804.14	10579.36	10579.36	11015.51
01 I. T. Promotion	10.79	120.00	120.00	80.00
26 Advertising and Publicity	10.79	50.00	50.00	20.00
31 Grant-in-aid	--	50.00	50.00	50.00
50 Other charges	--	20.00	20.00	10.00
02 Registration of I. T. Industry	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
03 I. T. Council	--	50.00	50.00	50.00
50 Other charges	--	50.00	50.00	50.00
04 Infrastructure Development	2072.51	4200.00	4200.00	6100.00
31 Grant-in-aid	--	200.00	200.00	100.00
50 Other charges	2072.51	4000.00	4000.00	6000.00
05 E-Governance	--	2528.00	2528.00	1514.00
13 Office expenses	--	10.00	10.00	5.00
21 Supplies and Materials	--	10.00	10.00	5.00
27 Minor Works	--	8.00	8.00	4.00
31 Grant-in-aid	--	500.00	500.00	500.00
50 Other charges	--	2000.00	2000.00	1000.00
10 Capacity Building (NEGAP)	--	100.00	100.00	100.00
50 Other charges	--	100.00	100.00	100.00
11 Strengthening of GITDC	--	50.10	50.10	20.10
31 Grant-in-aid	--	50.00	50.00	20.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	0.10	0.10	0.10
12 State Data Centre (NEGAP)	689.86	950.00	950.00	950.00
31 Grant-in-aid	584.85	800.00	800.00	800.00
50 Other charges	105.01	150.00	150.00	150.00
13 State Wide Area Network (NEGAP)	--	0.20	0.20	0.20
31 Grant-in-aid	--	0.10	0.10	0.10
50 Other charges	--	0.10	0.10	0.10
14 SSDG,Portal & e-Form Application (NEGAP)	30.98	180.00	180.00	100.15
31 Grant-in-aid	--	80.00	80.00	0.15
50 Other charges	30.98	100.00	100.00	100.00
15 e-District	--	300.01	300.01	300.01
31 Grant-in-aid	--	300.00	300.00	300.00
50 Other charges	--	0.01	0.01	0.01
16 Citizen Service Centre	--	200.01	200.01	100.01
31 Grant-in-aid	--	200.00	200.00	100.00
50 Other charges	--	0.01	0.01	0.01
17 World Bank Assistance	--	0.02	0.02	0.02
31 Grant-in-aid	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
18 Electronic System Design Manufacturing	--	0.02	0.02	0.02
31 Grant-in-aid	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
20 Information Technology and Start up Policy	--	1000.00	1000.00	1000.00
31 Grant-in-aid	--	1000.00	1000.00	1000.00
21 IT Park	--	750.00	750.00	600.00
31 Grant-in-aid	--	500.00	500.00	500.00
50 Other charges	--	250.00	250.00	100.00
22 e-Office	--	150.00	150.00	100.00
50 Other charges	--	150.00	150.00	100.00

Demand No. 82 INFORMATION TECHNOLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
	2	3	4	5
Total Capital Expenditure	2000.00	10580.00	10580.00	14080.00
4059 Capital Outlay on Public Works	2000.00	10580.00	10580.00	14080.00
01 Office Buildings	2000.00	10580.00	10580.00	14080.00
051 Construction	2000.00	10580.00	10580.00	14080.00
01 Construction of Office Building	--	500.00	500.00	500.00
53 Major Works	--	500.00	500.00	500.00
02 Contribution of Info Tech Corporation of Goa (ITCG)	2000.00	80.00	80.00	80.00
60 Other capital expenditure	2000.00	80.00	80.00	80.00
03 Electronic City/IT Park	--	10000.00	10000.00	5500.00
60 Other capital expenditure	--	10000.00	10000.00	5500.00
04 Bharat Net	--	--	--	8000.00
60 Other capital expenditure	--	--	--	8000.00

Demand No. 83 MINES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4285.70	20.00	4305.70
Total	4285.70	20.00	4305.70

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 83 (Revenue & Capital) [2071, 2853, 4853]	721.77	5185.10	1524.46	4305.70
Total Revenue Expenditure	721.81	5165.10	1504.46	4285.70
2071 Pensions and Other Retirement Benefits	--		--	140.00
01 Civil	--		--	140.00
117 Government Contribution for Defined Contribution Scheme	--		--	140.00
01 Defined Contribution Pension Scheme	--		--	140.00
01 Salaries	--		--	140.00
2853 Non-Ferrous Mining and Metallurgical Industries	721.81	5165.10	1504.46	4145.70
02 Regulation and Development of Mines	721.81	5165.10	1504.46	4145.70
001 Direction and Administration	701.35	5090.00	1467.27	4114.10
01 Mines Development	256.33	505.20	492.37	285.10
01 Salaries	199.24	440.00	440.00	224.00
03 Overtime Allowance	--	0.20	--	0.10
11 Domestic travel expenses	4.74	10.00	7.37	5.00
12 Foreign travel expenses	5.50	10.00	--	6.00
13 Office expenses	46.85	45.00	45.00	50.00
02 Strengthening of Mines Department	241.68	1101.00	268.76	376.50
01 Salaries	208.19	440.00	232.44	240.00
02 Wages	16.03	30.00	1.15	2.00
11 Domestic travel expenses	1.12	10.00	2.47	2.50
13 Office expenses	7.99	10.00	10.00	10.00
14 Rents, Rates, Taxes	--	3.00	--	1.00
26 Advertising and Publicity	0.25	3.00	0.50	1.00

Demand No. 83 MINES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	8.10	600.00	17.20	100.00
50 Other charges	--	5.00	5.00	20.00
03 Environmental Studies in Mining Areas	33.03	139.00	48.36	48.00
01 Salaries	32.49	125.00	37.36	40.00
11 Domestic travel expenses	0.54	3.00	--	1.00
13 Office expenses	--	8.00	8.00	5.00
50 Other charges	--	3.00	3.00	2.00
04 Reclamation and Afforestation	14.56	57.80	28.78	28.00
01 Salaries	14.24	45.00	18.28	24.00
11 Domestic travel expenses	--	2.00	--	1.00
13 Office expenses	0.32	0.80	0.50	0.50
50 Other charges	--	10.00	10.00	2.50
05 Modernisation of Mines Department	--	257.00	107.00	102.00
13 Office expenses	--	5.00	5.00	1.00
28 Professional Services	--	250.00	100.00	100.00
50 Other charges	--	2.00	2.00	1.00
06 Welfare of Mining Affected People	146.11	3000.00	500.00	3250.00
50 Other charges	146.11	3000.00	500.00	3250.00
09 Committee for EIA Study for Iron Ore Excavation	9.64	30.00	22.00	24.50
01 Salaries	--	8.00	--	2.50
13 Office expenses	--	2.00	2.00	2.00
50 Other charges	9.64	20.00	20.00	20.00
102 Mineral Exploration	19.57	67.00	30.19	29.00
01 Field Investigation including Drilling	19.57	67.00	30.19	29.00
01 Salaries	18.75	66.00	29.19	28.00
13 Office expenses	0.82	1.00	1.00	1.00
796 Tribal Area Sub-Plan	--	0.10	--	0.10
01 Schedule Tribe Development Plan	--	0.10	--	0.10
50 Other charges	--	0.10	--	0.10
800 Other Expenditure	0.89	8.00	7.00	2.50

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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
	2	3	4	5
01 Exhibition	0.89	8.00	7.00	2.50
13 Office expenses	0.89	2.00	2.00	1.00
26 Advertising and Publicity	--	1.00	--	0.50
50 Other charges	--	5.00	5.00	1.00
Total Capital Expenditure	-0.04	20.00	20.00	20.00
4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries	-0.04	20.00	20.00	20.00
60 Other Mining and Metallurgical Industries	-0.04	20.00	20.00	20.00
800 Other Expenditure	-0.04	20.00	20.00	20.00
01 Buildings (Mines)	-0.04	20.00	20.00	20.00
53 Major Works	-0.04	20.00	20.00	20.00

Demand No. 84 CIVIL AVIATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	710.00	9100.00	9810.00
Total	710.00	9100.00	9810.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 84 (Revenue & Capital) [2071, 3053, 5053]	1284.52	2250.00	2250.00	9810.00
Total Revenue Expenditure	245.79	730.00	730.00	710.00
2071 Pensions and Other Retirement Benefits	--	--	--	12.00
01 Civil	--	--	--	12.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	12.00
01 Defined Contribution Pension Scheme	--	--	--	12.00
01 Salaries	--	--	--	12.00
3053 Civil Aviation	245.79	730.00	730.00	698.00
02 Air Ports	245.79	730.00	730.00	698.00
800 Other Expenditure	245.79	730.00	730.00	698.00
01 Establishment of Airport Cell	168.67	175.00	175.00	143.00
01 Salaries	41.31	60.00	60.00	48.00
02 Wages	0.24	1.00	1.00	0.30
11 Domestic travel expenses	--	5.00	5.00	2.00
13 Office expenses	7.67	15.00	15.00	15.00
20 Other Administrative Expenses	--	1.00	1.00	0.50
21 Supplies and Materials	--	1.00	1.00	0.70
26 Advertising and Publicity	0.75	9.00	9.00	5.00
27 Minor Works	--	5.00	5.00	1.50
28 Professional Services	75.26	25.00	25.00	20.00
50 Other charges	43.44	53.00	53.00	50.00
03 Consultancy fees for Mopa Airport	0.16	10.00	10.00	10.00
50 Other charges	0.16	10.00	10.00	10.00

Demand No. 84 CIVIL AVIATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
	2	3	4	5
04 Grants to Goa State Biodiversity Board for Replantation	--	25.00	25.00	25.00
31 Grant-in-aid	--	25.00	25.00	25.00
05 Payment of Independent Engineer Fees	76.96	500.00	500.00	500.00
43 Suspense	76.96	500.00	500.00	500.00
06 Grants to Mopa Airport Development Authority	--	20.00	20.00	20.00
31 Grant-in-aid	--	20.00	20.00	20.00
Total Capital Expenditure	1038.73	1520.00	1520.00	9100.00
5053 Capital Outlay on Civil Aviation	1038.73	1520.00	1520.00	9100.00
02 Airports	1038.73	1520.00	1520.00	9100.00
800 Other Expenditure	1038.73	1520.00	1520.00	9100.00
01 Construction of new International Airport at Mopa, Pernem	1038.73	1500.00	1500.00	1500.00
53 Major Works	1038.73	1500.00	1500.00	1500.00
02 Construction of New Approach Road to Mopa Airport	--	10.00	10.00	7500.00
53 Major Works	--	10.00	10.00	7500.00
03 Widening and improvement of existing approach road to Mopa Airport	--	10.00	10.00	100.00
53 Major Works	--	10.00	10.00	100.00

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	6699.50	400.00	7099.50
Total	6699.50	400.00	7099.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 85 (Revenue & Capital) [2070, 2071, 2505, 4070]	2586.26	7837.40	7837.40	7099.50
Total Revenue Expenditure	2586.26	7837.40	7837.40	6699.50
2070 Other Administrative Services	0.10	305.00	305.00	188.00
800 Other Expenditure	0.10	305.00	305.00	188.00
04 Office of Department of Rural Development	0.10	305.00	305.00	188.00
01 Salaries	--	200.00	200.00	160.00
02 Wages	--	2.00	2.00	1.00
11 Domestic travel expenses	--	4.00	4.00	2.00
13 Office expenses	0.10	10.00	10.00	5.00
14 Rents, Rates, Taxes	--	50.00	50.00	5.00
24 POL	--	4.00	4.00	2.00
26 Advertising and Publicity	--	4.00	4.00	2.00
27 Minor Works	--	30.00	30.00	10.00
50 Other charges	--	1.00	1.00	1.00
2071 Pensions and Other Retirement Benefits	--	--	--	40.10
01 Civil	--	--	--	40.10
117 Government Contribution for Defined Contribution Scheme	--	--	--	40.10
01 Defined Contribution Pension Scheme	--	--	--	40.10
01 Salaries	--	--	--	40.10
2505 Rural Employment	2586.16	7532.40	7532.40	6471.40
01 National Programmes	2586.16	7532.40	7532.40	6421.40
701 Jawahar Rozgar Yojana	2586.16	6632.00	6632.00	6171.40

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 National Social Assistance Programme (A)	--	160.00	160.00	100.00
31 Grant-in-aid	--	160.00	160.00	100.00
03 National Rural Livelihood Mission	350.00	500.00	500.00	500.00
31 Grant-in-aid	350.00	500.00	500.00	500.00
04 National Rural Employment Guarantee Act (NREGA)	600.30	1000.00	1000.00	1000.00
31 Grant-in-aid	600.30	1000.00	1000.00	1000.00
05 Pradhan Mantri Gram Sadak Yojana	--	1.00	1.00	1.00
31 Grant-in-aid	--	1.00	1.00	1.00
06 Deen Dayal Upadhyay Gramin Kushal Yojana (DDU-GKY)	--	100.00	100.00	50.00
31 Grant-in-aid	--	100.00	100.00	50.00
08 District Rural Development Agency Admn (A)	623.10	900.00	900.00	900.00
31 Grant-in-aid	623.10	900.00	900.00	900.00
20 Goa Gram Samrudhi Yojana	962.76	1800.00	1800.00	1500.00
31 Grant-in-aid	962.76	1800.00	1800.00	1500.00
23 Financial Assistance for New Domestic LPG connection to BPL families	--	20.00	20.00	20.00
31 Grant-in-aid	--	20.00	20.00	20.00
25 Technical Cell for PMGSY Scheme	--	1.00	1.00	0.40
01 Salaries	--	1.00	1.00	0.40
26 Retirement Benefit Scheme for DRDA Staff	--	100.00	100.00	100.00
32 Contributions	--	100.00	100.00	100.00
27 Implemetation of SARAS fair	50.00	200.00	200.00	150.00
31 Grant-in-aid	50.00	200.00	200.00	150.00
28 Pradhan Mantri Awas Yojana (Gramin) (A)	--	850.00	850.00	850.00
31 Grant-in-aid	--	850.00	850.00	850.00
29 Rurban Mission Scheme	--	1000.00	1000.00	1000.00
31 Grant-in-aid	--	1000.00	1000.00	1000.00

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
789 Special Component Plan for Scheduled Castes	--	128.60	128.60	50.00
01 Scheduled Castes Development Scheme	--	128.60	128.60	50.00
31 Grant-in-aid	--	128.60	128.60	50.00
796 Tribal Area Sub-Plan	--	771.80	771.80	200.00
01 Scheduled Tribe Development Scheme	--	771.80	771.80	200.00
31 Grant-in-aid	--	771.80	771.80	200.00
80 General	--	--	--	50.00
800 Other Expenditure	--	--	--	50.00
01 Setting up of Sfurti Cluster	--	--	--	50.00
31 Grant-in-aid	--	--	--	50.00
Total Capital Expenditure	--	--	--	400.00
4070 Capital Outlay on Other Administrative Services	--	--	--	400.00
800 Other Expenditure	--	--	--	400.00
01 Goa Bazaar	--	--	--	400.00
60 Other capital expenditure	--	--	--	400.00

Demand No. 86 NEW AND RENEWABLE ENERGY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	10652.11	1210.00	11862.11
Total	10652.11	1210.00	11862.11

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 86 (Revenue & Capital) [2071, 2810, 4810, 6810]	--	10176.71	10176.71	11862.11
Total Revenue Expenditure	--	8676.71	8676.71	10652.11
2071 Pensions and Other Retirement Benefits	--	--	--	10.00
01 Civil	--	--	--	10.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	10.00
01 Defined Contribution Pension Scheme	--	--	--	10.00
01 Salaries	--	--	--	10.00
2810 New and Renewable Energy	--	8676.71	8676.71	10642.11
001 Direction and Administration	--	123.61	123.61	375.60
01 Sponsored Renewable Energy and Technology Program	--	102.80	102.80	106.30
01 Salaries	--	74.50	74.50	40.00
02 Wages	--	1.70	1.70	1.70
03 Overtime Allowance	--	0.10	0.10	0.10
11 Domestic travel expenses	--	0.50	0.50	0.50
12 Foreign travel expenses	--	5.00	5.00	2.00
13 Office expenses	--	10.00	10.00	5.00
21 Supplies and Materials	--	--	--	10.00
24 POL	--	--	--	10.00
27 Minor Works	--	2.00	2.00	2.00
28 Professional Services	--	5.00	5.00	25.00
31 Grant-in-aid	--	4.00	4.00	10.00
02 Promotion of Information Systems in New and Renewable Energy	--	10.81	10.81	7.30

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	6.00	6.00	2.00
16 Publications	--	0.80	0.80	0.80
26 Advertising and Publicity	--	0.01	0.01	2.00
31 Grant-in-aid	--	3.00	3.00	1.50
50 Other charges	--	1.00	1.00	1.00
03 Setting up of Reserach and Development Unit	--	5.00	5.00	250.00
31 Grant-in-aid	--	5.00	5.00	250.00
04 Renewable Energy Seminar	--	5.00	5.00	5.00
31 Grant-in-aid	--	3.00	3.00	3.00
50 Other charges	--	2.00	2.00	2.00
05 One Time Retirement Benefit Scheme	--	--	--	7.00
32 Contributions	--	--	--	7.00
01 Bio Gas	--	43.10	43.10	50.10
102 Community and Institutional Bio Gas Development	--	43.10	43.10	50.10
01 Bio - Gas Development (A)	--	3.10	3.10	10.10
33 Subsidies	--	3.00	3.00	10.00
50 Other charges	--	0.10	0.10	0.10
02 Non Conventional Power Generation (Bio-Mass)	--	40.00	40.00	40.00
31 Grant-in-aid	--	40.00	40.00	40.00
60 Others	--	8510.00	8510.00	10216.41
789 Special Component Plan for Scheduled Caste	--	--	--	232.34
01 Scheduled Caste Development Schemes	--	--	--	232.34
31 Grant-in-aid	--	--	--	232.34
796 Tribal Area Sub Plan	--	--	--	1394.07
01 Scheduled Tribe Development Schemes	--	--	--	1394.07
31 Grant-in-aid	--	--	--	1394.07
800 Other Expenditure	--	8510.00	8510.00	8590.00

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 New and Renewable Sources of Energy	--	240.00	240.00	290.00
31 Grant-in-aid	--	240.00	240.00	290.00
02 Integrated Rural Energy Program	--	270.00	270.00	300.00
31 Grant-in-aid	--	270.00	270.00	300.00
03 Rooftop Solar Scheme	--	8000.00	8000.00	6000.00
31 Grant-in-aid	--	8000.00	8000.00	6000.00
04 Assistance for Setting up of Infrastructure for Electrical Vehicles	--	--	--	2000.00
31 Grant-in-aid	--	--	--	1000.00
50 Other charges	--	--	--	1000.00
Total Capital Expenditure	--	1500.00	1500.00	1210.00
4810 Capital Outlay on New and Renewable Energy	--	1500.00	1500.00	1210.00
05 Transmission and Distribution	--	1500.00	1500.00	1210.00
800 Other Expenditure	--	1500.00	1500.00	1210.00
01 New and Renewable Sources of energy	--	1200.00	1200.00	1200.00
60 Other capital expenditure	--	1200.00	1200.00	1200.00
02 Infrastructure Development for Solar Rooftop Ground Based	--	300.00	300.00	10.00
60 Other capital expenditure	--	300.00	300.00	10.00
6810 Loans for Non-Conventional Sources of Energy	--	--	--	--
102 Solar	--	--	--	--
01 Loans for Small Prosumers	--	--	--	--
55 Loans and advances	--	--	--	--

Demand No. 87 DEPARTMENT OF ARCHAEOLOGY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	199.35	2000.00	2199.35
Total	199.35	2000.00	2199.35

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 87 (Revenue & Capital) [2071, 2205, 4202]	--	--	--	2199.35
Total Revenue Expenditure	--	--	--	199.35
2071 Pensions and Other Retirement Benefits	--	--	--	22.40
01 Civil	--	--	--	22.40
117 Government Contribution for Defined Contribution Scheme	--	--	--	22.40
01 Defined Contribution Pension Scheme	--	--	--	22.40
01 Salaries	--	--	--	22.40
2205 Art and Culture	--	--	--	176.95
103 Archaeology	--	--	--	176.95
01 Reorganisation of Archaeology	--	--	--	176.95
01 Salaries	--	--	--	89.60
02 Wages	--	--	--	0.20
03 Overtime Allowance	--	--	--	0.20
11 Domestic travel expenses	--	--	--	0.95
13 Office expenses	--	--	--	30.00
26 Advertising and Publicity	--	--	--	3.50
27 Minor Works	--	--	--	30.00
28 Professional Services	--	--	--	20.00
50 Other charges	--	--	--	2.50
Total Capital Expenditure	--	--	--	2000.00
4202 Capital Outlay on Education, Sports, Art and Culture	--	--	--	2000.00
04 Art and Culture	--	--	--	2000.00

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 1	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
106 Museums	--	--	--	2000.00
06 Maintenance/Conservation of protected Monuments/Sites	--	--	--	2000.00
53 Major Works	--	--	--	2000.00