

DEMAND NO. 72

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 72 (SCIENCE, TECHNOLOGY AND ENVIRONMENT)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 72 [2801, 2810, 3425, 3435, 4810]	--	619.22	619.22	--	1057.00	1057.00	--	1057.00	1057.00	--	1166.00	1166.00
2801 Power	--	48.00	48.00	--	45.00	45.00	--	45.00	45.00	--	60.00	60.00
05 Transmission and Distribution	--	48.00	48.00	--	45.00	45.00	--	45.00	45.00	--	60.00	60.00
800 Other Expenditure	--	48.00	48.00	--	45.00	45.00	--	45.00	45.00	--	60.00	60.00
02 New and Renewable Source of Energy (P)	--	48.00	48.00	--	45.00	45.00	--	45.00	45.00	--	60.00	60.00
31 Grant-in-aid	--	48.00	48.00	--	45.00	45.00	--	45.00	45.00	--	60.00	60.00
2810 Non-Conventional Sources of Energy	--	49.76	49.76	--	149.60	149.60	--	149.60	149.60	--	118.20	118.20
01 Bio Gas	--	1.76	1.76	--	104.60	104.60	--	104.60	104.60	--	58.20	58.20
102 Community and Institutional Bio Gas Development	--	1.76	1.76	--	104.60	104.60	--	104.60	104.60	--	58.20	58.20
01 Bio-Gas Development (P)(A)	--	1.76	1.76	--	4.60	4.60	--	4.60	4.60	--	8.20	8.20
33 Subsidies	--	1.56	1.56	--	4.30	4.30	--	4.30	4.30	--	7.60	7.60
50 Other charges	--	0.20	0.20	--	0.30	0.30	--	0.30	0.30	--	0.60	0.60
02 Non Conventional Power Generation (Bio-Mass) (P)	--	--	--	--	100.00	100.00	--	100.00	100.00	--	50.00	50.00
31 Grant-in-aid	--	--	--	--	100.00	100.00	--	100.00	100.00	--	50.00	50.00
60 Others	--	48.00	48.00	--	45.00	45.00	--	45.00	45.00	--	60.00	60.00
800 Other Expenditure	--	48.00	48.00	--	45.00	45.00	--	45.00	45.00	--	60.00	60.00
01 New and Renewable Sources of Energy (Plan)	--	48.00	48.00	--	45.00	45.00	--	45.00	45.00	--	60.00	60.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
31 Grant-in-aid	--	48.00	48.00	--	45.00	45.00	--	45.00	45.00	--	60.00	60.00
3425 Other Scientific Research	--	189.90	189.90	--	223.40	223.40	--	223.40	223.40	--	233.14	233.14
60 Others	--	189.90	189.90	--	223.40	223.40	--	223.40	223.40	--	233.14	233.14
796 Tribal Area Sub Plan	--	--	--	--	--	--	--	--	--	--	43.00	43.00
01 Scheduled Tribes Development Scheme(P)	--	--	--	--	--	--	--	--	--	--	43.00	43.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	43.00	43.00
800 Other Expenditure	--	189.90	189.90	--	223.40	223.40	--	223.40	223.40	--	190.14	190.14
01 Sponsored Science and Technology Programme (P)	--	66.84	66.84	--	109.80	109.80	--	109.80	109.80	--	90.00	90.00
01 Salaries	--	20.81	20.81	--	30.00	30.00	--	30.00	30.00	--	35.00	35.00
03 Overtime Allowance	--	0.21	0.21	--	0.50	0.50	--	0.50	0.50	--	0.60	0.60
11 Domestic travel expenses	--	--	--	--	0.30	0.30	--	0.30	0.30	--	0.30	0.30
13 Office expenses	--	3.01	3.01	--	4.00	4.00	--	4.00	4.00	--	4.10	4.10
31 Grant-in-aid	--	34.97	34.97	--	60.00	60.00	--	60.00	60.00	--	30.00	30.00
50 Other charges	--	7.84	7.84	--	15.00	15.00	--	15.00	15.00	--	20.00	20.00
02 Establishment of Remote Sensing Centre (P)	--	13.44	13.44	--	15.50	15.50	--	15.50	15.50	--	16.50	16.50
13 Office expenses	--	2.54	2.54	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
31 Grant-in-aid	--	7.68	7.68	--	6.50	6.50	--	6.50	6.50	--	6.50	6.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	--	3.22	3.22	--	4.00	4.00	--	4.00	4.00	--	5.00	5.00
03 Promotion of Information Systems in S &T (P)	--	79.80	79.80	--	73.10	73.10	--	73.10	73.10	--	53.64	53.64
16 Publications	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.14	0.14
26 Advertising and Publicity	--	2.99	2.99	--	3.00	3.00	--	3.00	3.00	--	3.50	3.50
31 Grant-in-aid	--	63.92	63.92	--	60.00	60.00	--	60.00	60.00	--	35.00	35.00
50 Other charges	--	12.89	12.89	--	10.00	10.00	--	10.00	10.00	--	15.00	15.00
04 Setting up of Research and Development Unit (Plan)	--	29.82	29.82	--	20.00	20.00	--	20.00	20.00	--	25.00	25.00
31 Grant-in-aid	--	29.82	29.82	--	20.00	20.00	--	20.00	20.00	--	25.00	25.00
05 Goa Rajya Vidnyanik Puraskar (P)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
50 Other charges	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
3435 Ecology and Environment	--	215.40	215.40	--	299.00	299.00	--	299.00	299.00	--	424.66	424.66
60 Others	--	215.40	215.40	--	299.00	299.00	--	299.00	299.00	--	424.66	424.66
796 Tribal Area Sub Plan	--	--	--	--	--	--	--	--	--	--	99.50	99.50
01 Scheduled Tribes Development Scheme (P)	--	--	--	--	--	--	--	--	--	--	99.50	99.50
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	99.50	99.50
800 Other Expenditure	--	219.13	219.13	--	299.00	299.00	--	299.00	299.00	--	325.16	325.16
01 Environment Programme including control of Air & Water Pollution	--	77.45	77.45	--	92.00	92.00	--	92.00	92.00	--	85.16	85.16

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Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Salaries	--	12.38	12.38	--	12.00	12.00	--	12.00	12.00	--	15.16	15.16
11 Domestic travel expenses	--	1.31	1.31	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
12 Foreign travel expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	5.66	5.66	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
26 Advertising and Publicity	--	1.96	1.96	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
28 Professional Services	--	0.11	0.11	--	1.00	1.00	--	1.00	1.00	--	20.00	20.00
31 Grant-in-aid	--	42.30	42.30	--	45.00	45.00	--	45.00	45.00	--	15.00	15.00
50 Other charges	--	13.73	13.73	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
02 Setting up of Oceanarium Project (Plan)	--	1.54	1.54	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
50 Other charges	--	1.54	1.54	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
03 Dev. of Wadas with proper sanitation/road & Infrastructure	--	98.27	98.27	--	100.00	100.00	--	100.00	100.00	--	120.00	120.00
31 Grant-in-aid	--	98.27	98.27	--	100.00	100.00	--	100.00	100.00	--	120.00	120.00
04 Water Supply Scheme for small/remote pollution affected wadas	--	15.94	15.94	--	27.00	27.00	--	27.00	27.00	--	15.00	15.00
31 Grant-in-aid	--	15.94	15.94	--	27.00	27.00	--	27.00	27.00	--	15.00	15.00
05 Survey and Inquiry of CRZ Area (Plan)	--	--	--	--	25.00	25.00	--	25.00	25.00	--	65.00	65.00
28 Professional Services	--	--	--	--	10.00	10.00	--	10.00	10.00	--	50.00	50.00

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
31 Grant-in-aid	--	--	--	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
06 Management of Solid Waste & Other Wastes in Goa (Plan)	--	25.93	25.93	--	45.00	45.00	--	45.00	45.00	--	30.00	30.00
31 Grant-in-aid	--	25.93	25.93	--	45.00	45.00	--	45.00	45.00	--	30.00	30.00
911 Deduct -Recoveries of Overpayment	--	-3.73	-3.73	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	--	-3.73	-3.73	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	--	-2.66	-2.66	--	--	--	--	--	--	--	--	--
50 Other charges	--	-1.07	-1.07	--	--	--	--	--	--	--	--	--
4810 Capital Outlay on Non-Conventional Sources of Energy	--	116.16	116.16	--	340.00	340.00	--	340.00	340.00	--	330.00	330.00
05 Transmission and Distribution	--	116.16	116.16	--	340.00	340.00	--	340.00	340.00	--	330.00	330.00
800 Other Expenditure	--	116.16	116.16	--	340.00	340.00	--	340.00	340.00	--	330.00	330.00
01 New and Renewable Sources of energy (P)	--	116.16	116.16	--	340.00	340.00	--	340.00	340.00	--	330.00	330.00
53 Major Works	--	116.16	116.16	--	340.00	340.00	--	340.00	340.00	--	330.00	330.00