

INDEX

Demand No	Title of the Demand	Page No.
01.	LEGISLATURE SECRETARIAT	7
A1.	RAJ BHAVAN	8
02.	GENERAL ADMINISTRATION & COORDINATION	9
03.	DISTRICT & SESSION COURT , NORTH GOA	10
04.	DISTRICT & SESSION COURT , SOUTH GOA	11
05.	PROSECUTION	12
06.	ELECTION OFFICE	13
07.	SETTLEMENTS & LAND RECORDS	14
08.	TREASURY & ACCOUNTS ADMINISTRATION, NORTH GOA	15
09.	TREASURY & ACCOUNTS ADMINISTRATION, SOUTH GOA	18
10.	NOTARY SERVICES	19
11.	EXCISE	20
12.	COMMERCIAL TAX	23
13.	TRANSPORT	26
A3.	GOA PUBLIC SERVICE COMMISSION	27
14.	GOA SADAN	28
15.	COLLECTORATE, NORTH GOA	29
16.	COLLECTORATE, SOUTH GOA	31
17.	POLICE	33
18.	JAILS	35
19.	INDUSTRIES, TRADE & COMMERCE	36
20.	PRINTING & STATIONARY	38
21.	PUBLIC WORKS	39
22.	VIGILANCE	42
23.	HOME	43
24.	ENVIRONMENT	44
25.	HOME GUARDS & CIVIL DEFENCE	45
26.	FIRE & EMERGENCY SERVICES	46
27.	OFFICIAL LANGUAGES	47
28.	ADMINISTRATIVE TRIBUNAL	48
29.	PUBLIC GRIEVANCES	49
30.	SMALL SAVINGS AND LOTTERIES	50
31.	PANCHAYATS	51
32.	FINANCE	52
33.	REVENUE	53
34.	SCHOOL EDUCATION	54
35.	HIGHER EDUCATION	56
36.	TECHNICAL EDUCATION	58
37.	GOVERNMENT POLYTECHNIC, PANAJI	59
38.	GOVERNMENT POLYTECHNIC, BICHOLIM	60
39.	GOVERNMENT POLYTECHNIC, CURCHOREM	61
40.	GOA COLLEGE OF ENGINEERING	62

41.	GOA ARCHITECTURE COLLEGE	63
42.	SPORTS AND YOUTH AFFAIRS	64
43.	ART & CULTURE	65
44.	GOA COLLEGE OF ARTS	66
45.	ARCHIVES AND ARCHAEOLOGY	67
46.	MUSEUM	68
47.	GOA MEDICAL COLLEGE	69
48.	HEALTH SERVICES	70
49.	INSTITUTE OF PSYCHIATRY & HUMAN BEHAVIOUR	73
50.	GOA COLLEGE OF PHARMACY	74
51.	GOA DENTAL COLLEGE	75
52.	LABOUR	76
53.	FOODS & DRUGS ADMINISTRATION	77
54.	TOWN & COUNTRY PLANNING	78
55.	MUNICIPAL ADMINISTRATION	79
56.	INFORMATION & PUBLICITY	80
57.	SOCIAL WELFARE	81
58.	WOMEN & CHILD DEVELOPMENT	82
59.	FACTORIES & BOILERS	83
60.	EMPLOYMENT	85
61.	SKILL DEVELOPMENT AND ENTREPRENEURSHIP	86
62.	LAW	87
63.	RAJYA SAINIK BOARD	88
64.	AGRICULTURE	89
65.	ANIMAL HUSBANDRY & VETERINARY	91
66.	FISHERIES	93
67.	PORTS ADMINISTRATION	95
68.	FORESTS	96
69.	HANDCRAFT, TEXTILE AND COIR	97
70.	CIVIL SUPPLIES	98
71.	COOPERATION	99
72.	SCIENCE TECHNOLOGY & ENVIRONMENT	102
73.	STATE ELECTION COMMISSION	103
74.	WATER RESOURCES	104
75.	PLANNING, STATISTICS AND EVALUATION	106
76.	ELECTRICITY	107
77.	RIVER NAVIGATION	108
78.	TOURISM	109
79.	GOA GAZETTEER	111
80.	LEGAL METROLOGY	112
81.	DEPARTMENT OF TRIBAL WELFARE	113
82.	INFORMATION TECHNOLOGY	114
83.	MINES	115
84.	AIRPORT	116
85.	DEPARTMENT OF RURAL DEVELOPMENT	117
86.	NON-CONVENTIONAL SOURCE OF ENERGY	118
B1	SHARE IN CENTRAL TAXES	119
B2	HOUSING BOARD	120

B3	INTERNAL DEBT OF THE STATE GOVERNMENT	121
B4	LOANS AND ADVANCES FROM GOI	122
B5	GRANTS FOR STATE PLAN SCHEMES FROM GOI	123
B6	CENTRAL FINANCE COMMISSION GRANT	124

CONSOLIDATED ABSTRACT OF ESTIMATES OF RECEIPTS FOR THE YEAR 2019 - 2020

(Rs. in lakhs)

Major Heads	Items	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
	1	2	3	4	5
	TOTAL RECEIPTS	1422151.46	1366494.74	1366494.74	1603522.55
	REVENUE RECEIPTS	1105352.45	1188069.37	1188069.37	1359378.79
	A.TAX REVENUE	727562.65	825725.16	825725.16	909319.37
0005	Central GST	35148.00	103315.00	103315.00	115712.80
0006	State Goods and Services Tax (SGST)	146374.37	312362.00	312362.00	275689.14
0008	Integrated GST	25703.00	7938.00	7938.00	8890.56
0020	Corporation Tax	77968.00	83647.00	83647.00	93684.64
0021	Taxes on Income other than Corporation Tax	65839.00	74023.00	74023.00	82905.76
0028	Other Taxes on Income and Expenditure	--	--	--	--
0029	Land Revenue	4202.11	3958.69	3958.69	6017.11
0030	Stamps and Registration	52968.91	61253.44	61253.44	64130.21
0032	Taxes on Wealth	-2.00	-3.00	-3.00	-4.00
0037	Customs	18765.00	14677.00	14677.00	16438.24
0038	Union Excise Duties	19437.00	14303.00	14303.00	16019.36
0039	State Excise	40999.63	40586.36	40586.36	47527.42
0040	Taxes on Sales, Trade, etc.	162168.95	78258.00	78258.00	139573.85
0041	Taxes on Vehicles	31472.52	25686.00	25686.00	32563.90
0042	Taxes on Goods and Passengers	20974.53	3160.96	3160.96	3031.92
0044	Service Tax	11568.00	--	--	--
0045	Other Taxes and Duties on Commodities and Services	13975.63	2559.71	2559.71	7138.46
	B.NON-TAX REVENUE	303327.60	286933.31	286933.31	325091.12
0049	Interest Receipts	2723.72	2956.12	2956.12	3339.49
0050	Dividends and Profits	196.16	104.40	104.40	118.20
0051	Public Service Commission	46.63	30.06	30.06	52.05
0055	Police	376.89	618.20	618.20	549.70
0056	Jails	2.05	18.50	18.50	18.50
0058	Stationery and Printing	328.67	401.00	401.00	438.00
0059	Public Works	308.50	292.77	292.77	353.79
0070	Other Administrative Services	13965.65	16137.75	16137.75	31024.98
0071	Contributions and recoveries towards Pensions/Retirement Benefits	210.70	292.00	292.00	315.20
0075	Miscellaneous General Services	3183.41	4601.10	4601.10	4300.22
0202	Education, Sports, Art and Culture	2648.90	3473.41	3473.41	4170.03
0210	Medical and Public Health	3836.80	3126.27	3126.27	3409.21
0211	Family Welfare	--	0.05	0.05	0.05
0215	Water Supply and Sanitation	12979.78	13695.74	13695.74	15472.93
0216	Housing	79.75	84.81	84.81	138.27

CONSOLIDATED ABSTRACT OF ESTIMATES OF RECEIPTS FOR THE YEAR 2019 - 2020

(Rs. in lakhs)

Major Heads	Items	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
	1	2	3	4	5
0217	Urban Development	4332.45	6100.00	6100.00	9000.00
0220	Information and Publicity	3.78	3.30	3.30	7.80
0225	Welfare of SCs STs and OBC	0.01	40.00	40.00	1.00
0230	Labour and Employment	764.53	776.31	776.31	806.31
0235	Social Security and Welfare	35.02	64.60	64.60	65.50
0401	Crop Husbandry	172.85	161.50	161.50	164.50
0403	Animal Husbandry	313.65	313.70	313.70	432.80
0404	Dairy Development	177.22	142.50	142.50	201.40
0405	Fisheries	348.41	309.35	309.35	309.35
0406	Forestry and Wild Life	495.50	520.30	520.30	633.55
0425	Cooperation	105.47	75.07	75.07	95.07
0435	Other Agricultural Programmes	13.29	5.80	5.80	5.80
0515	Other Rural Development Programme	5.36	2.00	2.00	2.00
0700	Major Irrigation	--	610.00	610.00	10321.13
0701	Medium Irrigation	4477.01	1637.85	1637.85	342.60
0702	Minor Irrigation	770.89	1198.25	1198.25	2186.60
0801	Power	211908.93	190765.00	190765.00	224415.75
0851	Village and Small Industries	0.03	605.02	605.02	600.20
0852	Industries	166.30	252.00	252.00	60.51
0853	Non-Ferrous Mining and Metallurgical Industries	33278.78	32759.42	32759.42	6064.55
1051	Ports and Lighthouses	841.45	1129.10	1129.10	969.07
1053	Civil Aviation	--	500.00	500.00	500.00
1054	Roads and Bridges	3497.60	2193.80	2193.80	3122.70
1056	Inland Water Transport	203.53	279.05	279.05	310.10
1452	Tourism	279.09	440.20	440.20	440.20
1456	Civil Supplies	2.99	2.01	2.01	2.01
1475	Other General Economic Services	245.85	215.00	215.00	330.00
	C. GRANTS-IN-AID AND CONTRIBUTIONS	74462.20	75410.90	75410.90	124968.30
1601	Grants-in-Aid from Central Government	74462.20	75410.90	75410.90	124968.30
	E. PUBLIC DEBT	316083.86	176922.00	176922.00	243288.00
6003	Internal Debt of the State Government	308280.91	169122.00	169122.00	235020.00
6004	Loans and Advances from Central Government	7802.95	7800.00	7800.00	8268.00
	F. LOANS AND ADVANCES	715.15	1503.37	1503.37	855.76
6202	Loans for Education, Sports, Arts and Culture	5.18	30.00	30.00	0.11
6216	Loans for Housing	--	94.00	94.00	94.00
6225	Loans for Welfare of SCs, STs, OBCs and Minorities	8.73	0.20	0.20	0.20
6235	Loans for Social Security and Welfare	0.02	--	--	--

CONSOLIDATED ABSTRACT OF ESTIMATES OF RECEIPTS FOR THE YEAR 2019 - 2020

(Rs. in lakhs)

Major Heads	Items	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
	1	2	3	4	5
6403	Loans for Animal Husbandry	--	0.02	0.02	0.02
6405	Loans for Fisheries	--	1.00	1.00	1.00
6425	Loans for Cooperation	42.63	337.57	337.57	24.85
6851	Loans for Village and Small Industries	--	0.01	0.01	0.01
7452	Loans for Tourism	108.33	100.00	100.00	100.00
7610	Loans to Government Servants	550.26	940.57	940.57	635.57
	G. INTER-STATE SETTLEMENT				
7810	Inter-State Settlement	--	--	--	--

01 - LEGISLATURE SECRETARIAT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
01 LEGISLATURE SECRETARIAT	219.48	112.10	112.10	178.10
7610 Loans to Government Servants	213.46	110.00	110.00	175.00
201 House Building Advances	103.10	75.00	75.00	75.00
01 House Building Advance to Menbers	--	--	--	--
02 House Building Advance to Members of Legislative Assembly.	103.10	75.00	75.00	75.00
202 Advances for purchase of Motor Conveyances	112.84	35.00	35.00	100.00
02 Advances for Purchase of Motor Conveyances (MLA)	112.84	35.00	35.00	100.00
900 Deduct - Refunds	-2.48	--	--	--
90 Deduct - Refunds	-2.48	--	--	--
0049 Interest Receipts	3.03	--	--	--
04 Interest Receipts of State/UT Governments	3.03	--	--	--
800 Other Receipts	3.03	--	--	--
18 House Building Advances (MLA)	--	--	--	--
28 Advance for purchase of Motor Conveyances (MLA)	3.03	--	--	--
32 Computer Advances (MLA)	--	--	--	--
0070 Other Administrative Services	2.99	2.10	2.10	3.10
60 Other Services	2.99	2.10	2.10	3.10
800 Other Receipts	2.99	2.10	2.10	3.10
01 Right to Information Act, 2005 (Central Act)	0.02	0.10	0.10	0.10
02 5th Indian Region CPA Conference	--	--	--	--
81 Other Items	2.97	2.00	2.00	3.00

A1 - RAJ BHAVAN (CHARGED)

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
A1 RAJ BHAVAN (CHARGED)	19.91	0.44	0.44	30.04
0070 Other Administrative Services	19.91	0.44	0.44	30.04
60 Other Services	19.91	0.44	0.44	30.04
800 Other Receipts	19.91	0.44	0.44	30.04
02 Amount collected from sale of Raj Bhavan Garden Produce	0.11	0.04	0.04	0.04
81 Other items	19.80	0.40	0.40	30.00

02 - GENERAL ADMINISTRATION AND COORDINATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
02 GENERAL ADMINISTRATION AND COORDINATION	24.19	3.90	3.90	35.40
0070 Other Administrative Services	24.19	3.90	3.90	35.40
60 Other Services	24.19	3.90	3.90	35.40
800 Other Receipts	24.19	3.90	3.90	35.40
01 Right to Information Act, 2005 (Central Act)	0.44	0.40	0.40	0.40
81 Other items	23.75	3.50	3.50	35.00

03 - DISTRICT AND SESSIONS COURT, NORTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
03 DISTRICT AND SESSIONS COURT, NORTH GOA	107.51	190.00	190.00	311.00
0070 Other Administrative Services	107.51	190.00	190.00	311.00
01 Administration of Justice	107.50	190.00	190.00	311.00
102 Fines and forfeitures	81.10	85.00	85.00	200.00
01 Fines and forfeitures	81.10	85.00	85.00	200.00
501 Service and service fees	10.63	86.00	86.00	86.00
01 Service and service fees	10.63	86.00	86.00	86.00
800 Other Receipts	15.77	19.00	19.00	25.00
81 Other items	15.77	19.00	19.00	25.00
60 Other Services	0.01	--	--	--
115 Receipts from Guest Houses, Govt. Hostels, etc.	--	--	--	--
01 Receipt from Guest Houses, Govt. Hostel etc.	--	--	--	--
800 Other Receipts	0.01	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.01	--	--	--
81 Other Items	--	--	--	--

04 - DISTRICT AND SESSIONS COURT, SOUTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
04 DISTRICT AND SESSIONS COURT, SOUTH GOA	77.11	26.10	26.10	216.27
0070 Other Administrative Services	77.11	26.10	26.10	216.27
01 Administration of Justice	77.11	26.00	26.00	216.17
102 Fines and forfeitures	56.15	16.00	16.00	191.17
01 Fines and forfeitures	56.15	2.00	2.00	100.00
02 Certified Copies	--	4.00	4.00	17.17
03 Process/Court Fees	--	10.00	10.00	74.00
501 Service and service fees	7.89	--	--	--
01 Service and Services fees	7.89	--	--	--
800 Other Receipts	13.07	10.00	10.00	25.00
04 Claim Petition	0.06	10.00	10.00	25.00
81 Other items	13.01	--	--	--
60 Other Services	--	0.10	0.10	0.10
800 Other Receipts	--	0.10	0.10	0.10
01 Right to Information Act, 2005 (Central Act)	--	0.10	0.10	0.10

05 - PROSECUTION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
05 PROSECUTION	0.04	0.12	0.12	0.25
0070 Other Administrative Services	0.04	0.12	0.12	0.25
01 Administration of Justice	0.04	0.02	0.02	0.05
800 Other Receipts	0.04	0.02	0.02	0.05
80 Sale proceeds of dead stock, waste paper, etc.	0.04	0.02	0.02	0.05
60 Other Services	--	0.10	0.10	0.20
800 Other Receipts	--	0.10	0.10	0.20
01 Right to Information Act, 2005 (Central Act)	--	0.10	0.10	0.20

06 - ELECTION OFFICE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
06 ELECTION OFFICE	80.43	1001.51	1001.51	7030.01
0070 Other Administrative Services	80.43	1001.51	1001.51	7030.01
02 Elections	80.43	1001.50	1001.50	7030.00
101 Sale proceeds of election forms and documents	15.66	1.50	1.50	30.00
01 Sale proceeds of election forms and documents	15.66	1.50	1.50	30.00
104 Fees, fines and forfeitures	3.95	--	--	--
01 Fees, fines and forfeitures	3.95	--	--	--
800 Other Receipts	60.82	1000.00	1000.00	7000.00
01 Central Assistance for Conduct of Lok Sabha Elections	--	1000.00	1000.00	7000.00
02 Central Assistance for Conduct of Assembly Elections	60.75	--	--	--
80 Sale proceeds of dead stock, waste paper, etc.	--	--	--	--
81 Other items	0.07	--	--	--
60 Other Services	--	0.01	0.01	0.01
800 Other Receipts	--	0.01	0.01	0.01
01 Right to Information Act, 2005 (Central Act)	--	0.01	0.01	0.01

07 - SETTLEMENT AND LAND RECORDS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
07 SETTLEMENT AND LAND RECORDS	179.18	183.03	183.03	492.92
0029 Land Revenue	178.08	0.30	0.30	291.61
106 Receipts on account of Survey and Settlement Operation	178.08	--	--	291.31
01 Receipts on account of Survey & Settlement Operations	178.06	--	--	291.30
90 -----	0.02	--	--	0.01
800 Other Receipts	--	0.20	0.20	0.20
80 Sale proceeds of dead stock, waste paper, etc.	--	0.10	0.10	0.10
81 Other items	--	0.10	0.10	0.10
60 Other Services	--	0.10	0.10	0.10
800 Other Receipts	--	0.10	0.10	0.10
01 Strengthening of Revenue Adm. & Updating of Land Records	--	0.10	0.10	0.10
0070 Other Administrative Services	1.10	1.30	1.30	1.31
60 Other Services	1.10	1.30	1.30	1.31
800 Other Receipts	1.10	1.30	1.30	1.30
01 Right to Information Act, 2005 (Central Act)	1.10	1.30	1.30	1.30
900 Deduct - Refunds	--	--	--	0.01
90 Deduct - Refunds	--	--	--	0.01
1601 Grants-in-Aid from Central Government	--	181.43	181.43	200.00
04 Grants for Centrally Sponsored Plan Schemes	--	181.43	181.43	200.00
800 Other Grants	--	181.43	181.43	200.00
04 National Land Records Modernisation Project (NLRMP)	--	181.43	181.43	200.00

08 - TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA	32798.27	42991.14	42991.14	42027.91
0030 Stamps and Registration	30394.87	40300.40	40300.40	39235.00
01 Stamps - Judicial	90.71	250.40	250.40	155.00
101 Court fees realised in Stamps	1.45	0.40	0.40	5.00
01 Court fees realised in Stamps	1.45	0.40	0.40	5.00
102 Sale of Stamps	89.26	250.00	250.00	150.00
01 Sale of Stamps	91.55	250.00	250.00	150.00
90 Deduct - Refunds	-2.29	--	--	--
02 Stamps - Non-Judicial	30304.16	40050.00	40050.00	39080.00
102 Sale of Stamps	30304.16	40050.00	40050.00	39080.00
01 Sale of Stamps	30318.64	10000.00	10000.00	9000.00
03 Sale of stamps through Franking Code	--	30000.00	30000.00	30000.00
04 Sale of stamps to post Office	--	50.00	50.00	80.00
90 Deduct - Refunds	-14.48	--	--	--
0049 Interest Receipts	1074.70	1517.17	1517.17	1717.04
04 Interest Receipts of State/UT Governments	1074.70	1517.17	1517.17	1717.04
110 Interest realised on Investment of Cash Balance	898.84	1248.15	1248.15	1248.00
01 Treasury Bills/Loan Term Securities	898.84	1248.15	1248.15	1248.00
800 Other Receipts	175.86	269.02	269.02	469.04
01 House Building Advances	--	--	--	--
02 Advance for purchase of Motor Conveyance	--	--	--	110.00
03 Advance for purchase of Other Conveyances	--	--	--	0.02
06 Computer Advances (Govt.Sevants)	--	--	--	--
16 Minor Irrigation	--	--	--	--
18 House Building Advances	36.79	110.00	110.00	110.00
19 Advance for Purchase of Motor Conveyance	100.87	110.00	110.00	200.00
20 Advance fro Purchase of Other Conveyance	0.03	0.02	0.02	0.02
21 Fan Advance	0.04	0.01	0.01	0.01
24 Other Parties	0.17	--	--	--
25 Miscellaneous Receipts	--	--	--	--
28 Advance for purchase of Motor Conveyances (MLA)	--	--	--	--

08 - TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
31 Computer Advances (Govt.Servants)	38.59	50.00	50.00	50.00
90 Deduct Refund Refund	-0.63	-1.01	-1.01	-1.01
7610 Loans to Government Servants	887.06	830.57	830.57	510.57
201 House Building Advances	8.92	30.00	30.00	10.00
01 House Building Advance	8.92	30.00	30.00	10.00
202 Advances for purchase of Motor Conveyances	394.32	350.00	350.00	200.00
01 Advances for the purchase of Motor Conveyances to Govt. Servants	386.38	350.00	350.00	200.00
02 Advance for purchase of Motor conveyance (M.L.A)	7.94	--	--	--
203 Advances for purchase of Other Conveyances	0.10	0.50	0.50	0.50
01 Advances for the purchase of Other Conveyances	0.10	0.50	0.50	0.50
800 Other Advances	484.42	450.15	450.15	300.15
01 Advances for purchase of Fan	--	0.15	0.15	0.15
02 Advances for purchase of Computers	484.42	450.00	450.00	300.00
03 -----	--	--	--	--
900 Deduct - Refunds	-0.70	-0.08	-0.08	-0.08
90 Deduct - Refunds	-0.70	-0.08	-0.08	-0.08
0070 Other Administrative Services	218.45	51.00	51.00	250.10
60 Other Services	218.45	51.00	51.00	250.10
800 Other Receipts	218.41	51.00	51.00	250.10
01 Right to Information Act, 2005 (Central Act)	0.31	0.05	0.05	0.10
81 Other items	218.10	50.95	50.95	250.00
900 Deduct - Refunds	0.04	--	--	--
90 -----	0.04	--	--	--
0071 Contributions and recoveries towards Pensions/Retirement Benefits	210.70	292.00	292.00	315.20
01 Civil	210.70	292.00	292.00	315.20
101 Subscriptions and contributions	197.61	283.00	283.00	299.60
01 Government Employees	196.19	245.00	245.00	258.00
02 Aided Schools Teachers and Employees	--	28.00	28.00	30.00
03 Employees of Goa University and Non-Govt. Colleges	1.11	9.00	9.00	10.00
04 Other items	0.31	1.00	1.00	1.60

08 - TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
800 Other Receipts	13.09	9.00	9.00	15.60
01 Recovery from Municipallities on account Pension	--	1.00	1.00	1.60
02 Pensionary charges in respect of Employees of Establishment of High Court of Bombay at Goa	--	--	--	5.00
81 Other items	13.09	8.00	8.00	9.00
0075 Miscellaneous General Services	12.49	--	--	--
101 Unclaimed Deposits	0.95	--	--	--
02 -----	0.95	--	--	--
800 Other Receipts	11.54	--	--	--
81 Other Items	11.54	--	--	--

09 - TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
09 TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA	4410.65	4080.93	4080.93	4605.50
0030 Stamps and Registration	4410.59	4078.93	4078.93	4605.00
01 Stamps - Judicial	81.72	78.07	78.07	105.00
101 Court fees realised in Stamps	10.75	3.07	3.07	15.00
01 Court fees realised in Stamps	10.75	3.07	3.07	15.00
102 Sale of Stamps	70.97	75.00	75.00	90.00
01 Sale of Stamps	70.97	75.00	75.00	90.00
02 Stamps - Non-Judicial	4328.87	4000.86	4000.86	4500.00
102 Sale of Stamps	4328.87	4000.86	4000.86	4500.00
01 Sale of Stamps	4328.87	4000.86	4000.86	4500.00
0070 Other Administrative Services	0.06	2.00	2.00	0.50
60 Other Services	0.06	2.00	2.00	0.50
800 Other Receipts	0.06	2.10	2.10	0.60
01 Right to Information Act, 2005 (Central Act)	--	0.05	0.05	0.40
80 Sale proceeds of dead stock, waste paper, etc.	--	0.05	0.05	0.10
81 Other items	0.06	2.00	2.00	0.10
900 Deduct - Refunds	--	-0.10	-0.10	-0.10
90 Deduct - Refunds	--	-0.10	-0.10	-0.10

10 - NOTARY SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
10 NOTARY SERVICES	18059.32	17000.00	17000.00	19640.50
0030 Stamps and Registration	17814.37	16798.70	16798.70	19062.70
03 Registration Fees	17814.37	16798.70	16798.70	19062.70
104 Fees for registering documents	17814.37	16798.70	16798.70	19062.70
01 Fees under the Indian Registration Act 1908	17767.08	16740.00	16740.00	19000.00
02 Fees under Codigo do Registo Predial	1.39	2.70	2.70	2.70
03 Fees collected by Notaries	38.80	50.00	50.00	60.00
04 Fees collected under FEMA 1999	7.10	6.00	6.00	--
05 Stamp Duty collected/received from Government of India	--	--	--	--
81 Other items	--	--	--	--
0070 Other Administrative Services	226.39	176.30	176.30	547.80
01 Administration of Justice	223.81	176.30	176.30	547.80
501 Service and service fees	0.43	1.50	1.50	2.00
01 Service and service fees	0.43	1.50	1.50	2.00
800 Other Receipts	223.38	174.80	174.80	545.80
01 Fees for Registration and Births, Deaths & Marriages	133.11	72.00	72.00	300.00
02 Fees for issuing certifid copies	79.49	100.00	100.00	150.00
03 Fees for Translation	5.49	--	--	--
60 Other Services.,/11-01-R.T.I. Act, 2005	0.04	0.80	0.80	0.80
81 Other items	5.25	2.00	2.00	95.00
60 Other Services	2.58	--	--	--
800 Other Receipts	2.58	--	--	--
01 Right to Information Act, 2005 (Central Act)	2.58	--	--	--
1475 Other General Economic Services	18.56	25.00	25.00	30.00
105 Regulation of Joint Stock Companies	8.80	12.50	12.50	15.00
01 Regulation of Joint Stock Companies	8.80	12.50	12.50	15.00
200 Regulation of Other Business Undertakings	9.76	12.50	12.50	15.00
01 Administration of Indian Partnership Act, 1932	9.76	12.50	12.50	15.00

11 - EXCISE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
11 EXCISE	41000.74	40587.36	40587.36	47528.49
0039 State Excise	41000.03	40586.36	40586.36	47527.42
101 Country Spirits	201.09	234.74	234.74	251.18
01 Country Spirits	134.03	180.00	180.00	192.60
02 Bottling fees for Contry Spirits with RS	0.63	0.77	0.77	0.82
04 Cashew Liquor and Toddy Taping	43.93	41.79	41.79	44.72
05 Bottling fees for Cashew liquor & Toddy Tappy	10.75	5.68	5.68	6.08
06 Recording/Renewal of Labels of Cashew liquor and Toddy Tapping	11.75	6.50	6.50	6.96
90 Deduct - Refunds	--	--	--	--
103 Malt Liquor	12042.85	11645.97	11645.97	14981.19
01 Malt Liquor	4067.06	5952.58	5952.58	6689.26
02 Recording/Renewal of Labels (Import)	1.37	2.03	2.03	2.17
03 Malt Liquor (Beer) Manufacturing (Export)	7643.39	5454.79	5454.79	7836.63
04 Bottling fees	270.76	194.77	194.77	358.40
05 Recording/Renewals of Labels (Manufacturing/Export)	60.27	41.80	41.80	94.73
104 Liquor	3557.95	4459.84	4459.84	5092.03
01 Library Cess in the form of Surcharge on Excise Duty.	1560.39	1699.37	1699.37	2138.33
02 Excise Duty in form of Health Surcharge	651.47	629.35	629.35	673.40
03 Application Fees	1346.09	2131.12	2131.12	2280.30
105 Foreign Liquors and Spirits	946.26	835.36	835.36	1043.84
01 Foreign Liquors and Spirits	757.05	655.73	655.73	851.63
02 Recording/Renewals of labels (Below 80 UP)	1.30	2.43	2.43	2.60
03 Foreign Liquors (Above 80 UP)	--	1.00	1.00	1.07
04 Recording/Renewal of labels (Above 80 UP)	--	0.50	0.50	0.54
05 Wine	119.63	72.63	72.63	77.71
06 Recording/Renewal of labels	0.80	1.22	1.22	1.31
07 Beer	67.48	101.85	101.85	108.98
106 Commercial and Denatured Spirits & Medicated Wines	1.50	25.00	25.00	26.75
01 Commercial and Denatured Spirits and Medicated Wines	1.50	25.00	25.00	26.75

11 - EXCISE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
107 Medicinal & Toilet preparations containing alcohol, etc.	156.00	600.00	600.00	2.00
01 Medicinal and Toilet preparations containing alcohol, etc.	156.00	600.00	600.00	2.00
108 Wines	855.04	792.67	792.67	1198.15
01 Wine (Import from within India)	718.55	685.75	685.75	933.75
02 Recording/Renewal of labels	1.39	1.00	1.00	1.07
03 Wines (Manufacture)	121.26	91.30	91.30	247.69
04 Bottling fees	10.34	12.17	12.17	13.02
05 Recording/Renewal of labels (Manufacture)	3.50	2.45	2.45	2.62
109 Indian Made Foreign Liquors	18539.40	18138.88	18138.88	20408.60
01 Indian Made foreign (Below 80 UP) (Import)	4637.29	3957.09	3957.09	4834.09
02 Recording of Labels	0.43	0.82	0.82	0.88
03 Indian Made Foreign Liquors (Below 80 UP)(Manufacture/Export)	12848.23	13357.61	13357.61	14292.64
04 Recording/Renewal of Labels	413.64	278.77	278.77	498.28
05 Bottling fees	126.56	151.76	151.76	162.38
06 Indian Made foreign liquors (Above 80 UP)(Import within India	0.87	23.13	23.13	24.75
07 Recording/Renewal of Labels	--	1.00	1.00	1.07
08 Indian Made foreign Liquors (Above 80 UP)(Manufacture/Export)	433.92	312.85	312.85	484.75
09 Recording/Renewal of Lables	50.06	10.00	10.00	60.70
10 Bottling Fees	28.40	45.85	45.85	49.06
110 Spirits	1195.62	1588.90	1588.90	1700.12
01 Alcohol/Rectified Spirits/E.N.A/Molasses (Import)	25.45	15.83	15.83	16.94
02 Alcohol/Rectified Spirits/E.N.A./Molasses(Manufacture/Export)	5.54	2.85	2.85	3.05
03 Redistillation fees	0.42	1.00	1.00	1.07
04 Grape/Malt/Grain/High Bouquet Spirits Concerntrate etc.(Import)	595.45	693.87	693.87	742.44
05 Grape/Malt/Grain/High Bouquet Spirits etc.(Manufacture/Export)	568.76	795.35	795.35	851.02
06 Commercial and Denatured spirits	--	80.00	80.00	85.60
111 Sales to Canteen Stores Departments	9.83	18.76	18.76	20.09
01 Country spirits with R.S.	--	0.10	0.10	0.11

11 - EXCISE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
02 Malt Liquor (Beer)	--	0.50	0.50	0.54
03 Wines	0.93	0.81	0.81	0.87
04 Indian Made Foreign Liquor(Above 80 UP)	0.31	0.50	0.50	0.54
05 Indian Made Foreign Liquor (Below 80 UP)	4.16	10.00	10.00	10.70
06 Bottling fees	4.43	4.85	4.85	5.19
07 Recording of Lables	--	2.00	2.00	2.14
112 Licences	3066.82	1800.26	1800.26	2326.27
01 Distillery,Brewery,winery,blending and bottling of Country Liquor	375.08	352.87	352.87	377.57
02 Bounded Warehouse	10.93	6.49	6.49	6.94
03 Wholesale of IMFL,FL,CL etc.	185.79	88.86	88.86	95.08
04 Retail sale in packed bottles for IMFL,FL,CL etc.	348.05	206.54	206.54	221.00
05 Retail sale for consumption on premises	2139.77	1140.63	1140.63	1620.47
06 Fines and confiscation	7.20	4.87	4.87	5.21
150 Fines and confiscations	13.62	25.00	25.00	26.75
01 Fines and confiscations	13.62	25.00	25.00	26.75
800 Other Receipts	414.05	420.98	420.98	450.45
80 Sale proceeds of dead stock, waste paper, etc.	0.04	0.60	0.60	0.64
81 Other items	413.93	420.38	420.38	449.81
90 Deduct Refunds	0.08	--	--	--
0030 Stamps and Registration	0.49	0.80	0.80	0.86
01 Stamps - Judicial	0.49	0.80	0.80	0.86
102 Sale of Stamps	0.49	0.80	0.80	0.86
01 Sale of Stamps	0.49	0.80	0.80	0.86
0070 Other Administrative Services	0.18	0.20	0.20	0.21
60 Other Services	0.18	0.20	0.20	0.21
800 Other Receipts	0.18	0.20	0.20	0.21
01 Right to Information Act, 2005 (Central Act)	0.18	0.20	0.20	0.21
0041 Taxes on Vehicles	0.04	--	--	--
800 Other Receipts	0.04	--	--	--
81 Other Items	0.04	--	--	--

12 - COMMERCIAL TAXES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
12 COMMERCIAL TAXES	339985.45	392900.72	392900.72	467149.09
0040 Taxes on Sales, Trade, etc.	162168.95	78258.00	78258.00	139573.85
101 Receipts under Central Sales Tax Act	7699.65	776.00	776.00	3537.97
01 Tax Collections	7267.54	776.00	776.00	3537.97
02 Surcharge	0.42	--	--	--
03 Licence and Registration Fees	0.01	--	--	--
04 Other Receipts	431.68	--	--	--
102 Receipts under State Sales Tax	125.23	--	--	--
01 Tax Collections	125.68	--	--	--
02 Licence and Registration Fees	0.16	--	--	--
90 -----	-0.61	--	--	--
103 Receipts under Goods and Services Tax	--	--	--	--
01 -----	--	--	--	--
02 Interest	--	--	--	--
03 Penalty	--	--	--	--
90 Deduct - Refund	--	--	--	--
104 Surcharge on Sales Tax	--	--	--	--
01 Surcharge on Sales Tax	--	--	--	--
90 Deduct - Refunds	--	--	--	--
105 Trade Tax	2033.94	--	--	--
01 Collection	--	--	--	--
02 Composition of Tax	1015.99	--	--	--
03 Licence and Registration Fees	134.56	--	--	--
04 Interest	883.39	--	--	--
90 Deduct-Refunds	--	--	--	--
111 Receipts under Value Added Tax	152007.32	77482.00	77482.00	136035.88
01 Collection	156764.74	77436.00	77436.00	136035.88
02 Composition of Tax	--	1.00	1.00	--
03 Licence and Registration Fees	--	35.00	35.00	--
04 Interest	--	10.00	10.00	--
90 Deduct - Refund	-4757.42	--	--	--
800 Other Receipts	302.81	--	--	--
80 Sale proceeds of dead stock, waste paper, etc	0.18	--	--	--
81 Other items	302.63	--	--	--
0006 State Goods and Services Tax (SGST)	146374.37	312362.00	312362.00	275689.14
101 Tax	91845.78	312362.00	312362.00	160115.83

12 - COMMERCIAL TAXES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
01 Collections	91845.78	312362.00	312362.00	160115.83
02 Deduct Refunds	--	--	--	--
102 Interest	--	--	--	--
01 Collections	--	--	--	--
02 Deduct Refunds	--	--	--	--
103 Penalty	--	--	--	--
01 Collections	--	--	--	--
02 Deduct Refunds	--	--	--	--
104 Fees	--	--	--	--
01 Collections	--	--	--	--
02 Deduct Refunds	--	--	--	--
105 Input Tax credit cross utilization of SGAT and IGST	--	--	--	--
01 Transfer-in from IGST	--	--	--	--
02 Transfer out to IGST	--	--	--	--
106 Apportionment of IGST-transfer-in of Tax component to SGST	45028.59	--	--	115573.31
00 -----	45028.59	--	--	115573.31
107 Apportionment of IGST-transfer-in of Interest component to SGST	--	--	--	--
00 ----	--	--	--	--
108 Apportionment of IGST-transfer-in of Penalty component to SGST	--	--	--	--
00 ---	--	--	--	--
109 Sale Proceeds of Confiscated Goods	--	--	--	--
01 sale proceeds of confiscated Goods	--	--	--	--
02 Fees, Fines & penalties	--	--	--	--
110 Advance apportionment from IGST	9500.00	--	--	--
00 -----	9500.00	--	--	--
500 Receipts awaiting transfer to other Minor Heads	--	--	--	--
00 --	--	--	--	--
800 Other Receipts	--	--	--	--
01 Collections	--	--	--	--
02 Deduct Refunds	--	--	--	--
0042 Taxes on Goods and Passengers	18365.66	660.96	660.96	281.92
106 Tax on Entry of Goods into Local Areas	18365.66	660.96	660.96	281.92
01 Tax on Entry of Goods	18317.65	650.96	650.96	281.92
02 Other Receipts	--	10.00	10.00	--

12 - COMMERCIAL TAXES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
03 Registration Fees	0.20	--	--	--
05 Penalty	25.50	--	--	--
06 Miscellaneous Fees	22.31	--	--	--
90 Deduct - Refunds	--	--	--	--
0045 Other Taxes and Duties on Commodities and Services	13076.40	1619.76	1619.76	1104.46
101 Entertainment Tax	5823.84	538.56	538.56	408.78
01 Entertainment Tax	4509.48	533.56	533.56	408.78
02 Registration and Renewal Fees	2.13	--	--	--
03 Composition Fees	28.01	--	--	--
04 Other Receipts	1284.22	5.00	5.00	--
105 Luxury Tax	7252.56	1081.20	1081.20	695.68
01 Tax on accommodation in Hotels & Lodging houses	7274.59	1076.20	1076.20	690.68
02 Registration and Renewal Fees.	3.33	--	--	--
03 Interest	79.15	5.00	5.00	5.00
04 Other Receipts	--	--	--	--
05 Penalty	32.73	--	--	--
90 Deduct - Refunds	-137.24	--	--	--
800 Other Receipts	--	--	--	--
81 Other Items	--	--	--	--
0070 Other Administrative Services	0.07	--	--	--
60 Other Services	0.07	--	--	--
800 Other Receipts	0.07	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.07	--	--	--
0005 Central GST	--	--	--	--
901 Share of net proceeds assigned to State	--	--	--	--
00 -----	--	--	--	--
1601 Grants-in-Aid from Central Government	--	--	--	50499.72
08 Other Transfer/grants to States/union territories with Legislatures	--	--	--	50499.72
14 Compensation for Loss of Revenue arising out of implementation of GST	--	--	--	50499.72

13 - TRANSPORT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
13 TRANSPORT	34197.39	28526.00	28526.00	40447.95
0041 Taxes on Vehicles	30689.24	25086.00	25086.00	31663.90
101 Receipts under the Indian Motor Vehicles Act	8510.62	7300.00	7300.00	8630.00
01 Receipts under the Indian Motor Vehicles Act	8509.39	7300.00	7300.00	8630.00
90 Deduct Refunds	1.23	--	--	--
102 Receipts under the State Motor Vehicles Taxation Act	22037.46	17660.00	17660.00	22873.90
01 Receipts under the State Motor Vehicles Taxation Act	22043.17	17811.00	17811.00	23040.00
90 Deduct Refunds	-5.71	-151.00	-151.00	-166.10
800 Other Receipts	141.16	126.00	126.00	160.00
81 Other items	140.72	126.00	126.00	160.00
90 Deduct Refunds	0.44	--	--	--
0042 Taxes on Goods and Passengers	2608.87	2500.00	2500.00	2750.00
103 Tax Collection - Passengers	2604.44	2500.00	2500.00	2750.00
01 Tax Collections - Passenger	2603.12	2500.00	2500.00	2750.00
02 Infrastructure Toll Tax	1.32	--	--	--
104 Tax Collections - Goods Tax	4.43	--	--	--
01 Tax Collections - Goods Tax	4.43	--	--	--
0045 Other Taxes and Duties on Commodities and Services	899.23	939.95	939.95	6034.00
112 Receipts from Cesses under other Acts	899.23	939.95	939.95	6034.00
02 Receipts under the Goa Rural Improvement and Welfare Cess Act,2000(Goa Act of 2000).	899.23	939.95	939.95	6034.00
0070 Other Administrative Services	0.05	0.05	0.05	0.05
60 Other Services	0.05	0.05	0.05	0.05
800 Other Receipts	0.05	0.05	0.05	0.05
01 Right to Information Act, 2005 (Central Act)	0.05	0.05	0.05	0.05

A3 - GOA PUBLIC SERVICE COMMISSION (CHARGED)

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
A3 GOA PUBLIC SERVICE COMMISSION (CHARGED)	46.71	30.16	30.16	52.10
0051 Public Service Commission	46.63	30.06	30.06	52.05
105 State Public Service Commission	45.26	30.00	30.00	50.00
01 State Public Service Commission	45.26	30.00	30.00	50.00
800 Other Receipts	1.37	0.06	0.06	2.05
80 Sale proceeds of dead stock, waste paper, etc	--	0.05	0.05	0.05
81 Other items	1.37	0.01	0.01	2.00
60 Cost of collection under Public Money Act 98	--	--	--	--
800 Other receipt	--	--	--	--
07 Fees for supply of information under G.R. to I. Act 97	--	--	--	--
0070 Other Administrative Services	0.08	0.10	0.10	0.05
60 Other Services	0.08	0.10	0.10	0.05
800 Other Receipts	0.08	0.10	0.10	0.05
01 Right to Information Act, 2005 (Central Act)	0.08	0.10	0.10	0.05

14 - GOA SADAN

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
14 GOA SADAN	61.88	45.00	45.00	80.00
0070 Other Administrative Services	61.88	45.00	45.00	80.00
60 Other Services	61.88	45.00	45.00	80.00
115 Receipts from Guest Houses, Govt. Hostels, etc.	61.33	45.00	45.00	80.00
01 Receipts from Guest Houses, Govt. Hostels, etc.	61.33	45.00	45.00	80.00
800 Other Receipts	0.55	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
81 Other Items	0.55	--	--	--

15 - COLLECTORATE, NORTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
15 COLLECTORATE, NORTH GOA	2310.73	1453.61	1453.61	3531.44
0029 Land Revenue	1792.20	1285.44	1285.44	2925.26
101 Land Revenue Tax	1792.20	1285.44	1285.44	2925.26
01 Land Revenue Tax	282.77	260.86	260.86	300.00
02 Receipt towards conversion of land	1509.43	1024.58	1024.58	2625.26
0030 Stamps and Registration	339.66	10.00	10.00	400.00
03 Registration Fees	339.66	10.00	10.00	400.00
104 Fees for registering documents	339.66	10.00	10.00	400.00
01 Fees under the Indian Registration Act 1908	339.66	10.00	10.00	400.00
0070 Other Administrative Services	178.87	157.17	157.17	205.18
60 Other Services	178.87	157.17	157.17	205.18
101 Receipts from Central Govt. for Admn. of Central Act.	22.31	15.01	15.01	20.86
01 Petroleum Act	0.01	0.20	0.20	0.05
02 Indian Arms Act	21.46	14.00	14.00	20.00
03 Cinematography films rules	0.40	0.15	0.15	0.15
04 Explosive Act	0.44	0.66	0.66	0.66
102 Receipts under Citizenship Act	0.02	0.04	0.04	0.04
01 Receipts under Citizenship Act	0.02	0.04	0.04	0.04
116 Passport Fees	109.96	94.62	94.62	120.00
02 Fees for attestation of documents	109.96	94.62	94.62	120.00
800 Other Receipts	46.58	47.50	47.50	64.28
01 Right to Information Act, 2005 (Central Act)	1.49	1.38	1.38	2.32
02 Fees for issuing certified copies of documents	15.77	12.32	12.32	21.10
03 Goa Migration Study 2008	--	--	--	--
05 Fees, fines and forfeitures	10.99	10.62	10.62	10.62
06 Cost of Collection under Public Money (Recovery of Dues) Act, 1986	5.55	7.24	7.24	7.24
08 Fees collected in connection with Hoardings	--	5.00	5.00	5.00
81 Other items	12.78	10.94	10.94	18.00
0049 Interest Receipts	--	1.00	1.00	1.00
04 Interest Receipts of State/UT Governments	--	1.00	1.00	1.00
800 Other Receipts	--	1.00	1.00	1.00

15 - COLLECTORATE, NORTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
05 Low Income Group Housing	--	0.50	0.50	0.50
06 Middle Income Group Housing	--	0.50	0.50	0.50

16 - COLLECTORATE, SOUTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
16 COLLECTORATE, SOUTH GOA	2378.83	2958.99	2958.99	4009.36
0029 Land Revenue	2149.40	2672.95	2672.95	2800.24
101 Land Revenue Tax	60.42	56.90	56.90	103.77
01 Land Revenue Tax	60.41	56.90	56.90	103.77
90 -----	0.01	--	--	--
103 Rates and Cesses on Land	10.04	0.53	0.53	0.12
01 Rates and Cesses on Land	10.04	0.53	0.53	0.12
106 Receipts on account of Survey and Settlement Operation	2078.00	2614.30	2614.30	2695.85
01 Receipts on account of Survey and Settlement operations	15.01	25.85	25.85	45.85
02 Receipts towards the conversion of land	1928.87	2429.82	2429.82	2500.00
03 Receipts towards mutation of land	134.12	158.63	158.63	150.00
800 Other Receipts	0.94	1.22	1.22	0.50
81 Other items	0.94	1.22	1.22	0.50
0070 Other Administrative Services	216.83	221.43	221.43	382.47
01 Administration of Justice	--	--	--	--
800 Other Receipts	--	--	--	--
90 Deduct-Refunds	--	--	--	--
60 Other Services	216.83	221.43	221.43	382.47
101 Receipts from Central Govt. for Admn. of Central Act.	21.91	20.51	20.51	38.00
02 Indian Arms Act	20.19	18.87	18.87	35.00
03 Cinematograph Film Act	1.10	0.76	0.76	2.00
04 Explosive Act	0.62	0.88	0.88	1.00
81 -----	--	--	--	--
102 Receipts under Citizenship Act	0.04	--	--	0.02
01 Receipts under Citizenship Act	0.04	--	--	0.02
116 Passport Fees	167.09	178.31	178.31	250.00
01 Passport fees	--	--	--	--
02 Fees for attestation of documents	167.09	178.31	178.31	250.00
800 Other Receipts	27.79	22.61	22.61	94.45
01 Right to Information Act, 2005 (Central Act)	0.67	0.51	0.51	3.90
02 Fees for issuing certified copies of documents	15.83	15.52	15.52	82.37
04 -----	0.02	--	--	--

16 - COLLECTORATE, SOUTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
06 Cost of collection under Public Money Act,1998	2.15	2.56	2.56	--
81 Other items	9.12	4.02	4.02	8.18
0030 Stamps and Registration	12.60	64.61	64.61	826.65
01 Stamps - Judicial	-0.39	0.58	0.58	6.19
101 Court fees realised in Stamps	-0.64	--	--	--
90 Deduct Refunds	-0.64	--	--	--
102 Sale of Stamps	0.25	0.58	0.58	6.19
01 Sale of Stamps	0.25	0.58	0.58	6.19
02 Stamps - Non-Judicial	-14.69	41.35	41.35	380.73
102 Sale of Stamps	-14.69	41.35	41.35	380.73
01 Sale of Stamps	17.90	41.35	41.35	380.73
90 Deduct - Refunds	-32.59	--	--	--
03 Registration Fees	27.68	22.68	22.68	439.73
104 Fees for registering documents	27.68	22.68	22.68	439.73
01 Fees under the Indian Registration Act 1908	27.68	22.68	22.68	439.73

17 - POLICE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
17 POLICE	1504.39	1518.20	1518.20	2261.70
0041 Taxes on Vehicles	783.24	600.00	600.00	900.00
102 Receipts under the State Motor Vehicles Taxation Act	783.24	600.00	600.00	900.00
01 Receipts under the State Motor Vehicles Taxation Act	783.24	600.00	600.00	900.00
0055 Police	376.89	618.20	618.20	549.70
102 Police supplied to Other Parties	154.71	300.00	300.00	300.00
01 Police supplied to Other Parties	154.71	300.00	300.00	300.00
104 Receipts under Arms Act	--	0.20	0.20	0.20
01 Receipts under Arms Act	--	0.20	0.20	0.20
105 Receipts of State Police Headquarters	4.41	5.00	5.00	9.00
01 Receipts of State Police Headquarters	0.03	1.00	1.00	1.00
02 Fines from Public under Goa Prob. Smoking & Spitting Act, 1997	4.38	4.00	4.00	8.00
106 Receipts under Garbage Control Act	6.39	2.50	2.50	10.00
01 Fines for violation of Garbage Control Act.	6.39	2.50	2.50	10.00
107 Housing	6.19	5.00	5.00	5.00
01 Housing	6.19	5.00	5.00	5.00
800 Other Receipts	203.17	305.50	305.50	225.50
01 Fine for violation of Garbage Control Act	1.38	0.50	0.50	0.50
80 Sale proceeds of dead stock, waste paper, etc.	0.09	5.00	5.00	5.00
81 Other items	201.70	300.00	300.00	220.00
60 Other Services	2.02	--	--	--
800 Other Receipts	2.02	--	--	--
01 Modernisation of Police Force	2.02	--	--	--
1601 Grants-in-Aid from Central Government	344.05	298.00	298.00	810.00
01 Non-Plan Grants	344.05	298.00	298.00	810.00
800 Other Grants	344.05	298.00	298.00	810.00
02 Modernisation of the State Police Force	60.52	50.00	50.00	80.00
06 India Reserve Battalian	--	--	--	--
08 Costal Security Police Force	--	50.00	50.00	50.00
09 Crime & Criminal Tracking Network & System	135.53	50.00	50.00	2.00
11 Cyber Crime Prevention against Women and Children	148.00	148.00	148.00	148.00

17 - POLICE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
12 Yoga	--	--	--	10.00
13 Forensic Science Laboratory	--	--	--	10.00
14 NERS	--	--	--	10.00
15 Emergency Response system (NERS)	--	--	--	500.00
0070 Other Administrative Services	0.21	2.00	2.00	2.00
60 Other Services	0.21	2.00	2.00	2.00
800 Other Receipts	0.57	2.00	2.00	2.00
01 Right to Information Act, 2005 (Central Act)	0.57	2.00	2.00	2.00
05 Fees, Fines and Forefeitures	--	--	--	--
900 Deduct - Refunds	-0.36	--	--	--
90 -----	-0.36	--	--	--

18 - JAILS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
18 JAILS	2.07	20.50	20.50	42.50
0056 Jails	2.05	18.50	18.50	18.50
102 Sale of Jail Manufactures	0.54	18.00	18.00	18.00
01 Sale of Jail Manufactures	0.54	18.00	18.00	18.00
800 Other Receipts	1.51	0.50	0.50	0.50
81 Other items	1.51	0.50	0.50	0.50
90 Deduct - Refunds	--	--	--	--
0070 Other Administrative Services	0.02	2.00	2.00	2.00
60 Other Services	0.02	2.00	2.00	2.00
800 Other Receipts	0.02	2.00	2.00	2.00
01 Right to Information Act, 2005 (Central Act)	0.02	2.00	2.00	2.00
1601 Grants-in-Aid from Central Government	--	--	--	22.00
04 Grants for Centrally Sponsored Plan Schemes	--	--	--	22.00
800 Other Grants	--	--	--	22.00
01 e-Prison project	--	--	--	22.00

19 - INDUSTRIES TRADE AND COMMERCE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
19 INDUSTRIES TRADE AND COMMERCE	22.92	613.53	613.53	602.83
6225 Loans for Welfare of SCs, STs, OBCs and Minorities	17.46	--	--	--
02 Welfare of Scheduled Tribes	17.46	--	--	--
800 Other Loans	17.46	--	--	--
01 Economic Development	17.46	--	--	--
0049 Interest Receipts	5.22	5.00	5.00	2.00
04 Interest Receipts of State/UT Governments	5.22	5.00	5.00	2.00
800 Other Receipts	5.22	5.00	5.00	2.00
17 Small Scale Industries	5.22	5.00	5.00	2.00
0070 Other Administrative Services	0.13	0.02	0.02	0.02
60 Other Services	0.13	0.02	0.02	0.02
800 Other Receipts	0.13	0.02	0.02	0.02
01 Right to Information Act, 2005 (Central Act)	0.13	0.02	0.02	0.02
0852 Industries	0.11	2.00	2.00	0.50
07 Telecommunication and Electronic Industries	--	1.00	1.00	--
800 Other Receipts	--	1.00	1.00	--
08 Consumer Industries	--	1.00	1.00	--
08 Consumer Industries	0.11	1.00	1.00	0.50
800 Other Receipts	0.11	1.00	1.00	0.50
81 Other Items	0.11	1.00	1.00	0.50
0851 Village and Small Industries	--	605.00	605.00	600.10
101 Industrial Estates	--	600.00	600.00	600.00
02 Collection of House Tax from the occupants in the Industrial Estates	--	600.00	600.00	600.00
102 Small Scale Industries	--	--	--	--
01 Small Scale Industries	--	--	--	--
200 Other Village Industries	--	5.00	5.00	0.10
01 Other Village Industries	--	--	--	--
02 Share Capital Contribution, CMRY	--	--	--	--
03 Govt. under Export Market Scheme	--	--	--	--
04 Capital Contribution Scheme	--	5.00	5.00	0.10
1601 Grants-in-Aid from Central Government	--	1.50	1.50	0.20

19 - INDUSTRIES TRADE AND COMMERCE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
04 Grants for Centrally Sponsored Plan Schemes	--	1.50	1.50	0.20
800 Other Grants	--	1.50	1.50	0.20
01 Collection of Statistics of Small Scale industries	--	0.50	0.50	--
02 Training of Entrepreneurs under P.M.R.Y.	--	0.50	0.50	0.10
03 Udyami Mitra Schemes	--	0.50	0.50	0.10
900 Deduct - Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
6851 Loans for Village and Small Industries	--	0.01	0.01	0.01
102 Small Scale Industries	--	0.01	0.01	0.01
04 Loans under export market developmet scheme	--	0.01	0.01	0.01

20 - PRINTING AND STATIONERY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
20 PRINTING AND STATIONERY	328.72	401.01	401.01	438.01
0058 Stationery and Printing	328.67	401.00	401.00	438.00
101 Stationery Receipts	280.08	350.00	350.00	380.00
01 Stationery Receipts	280.08	350.00	350.00	380.00
102 Sale of Gazettes, etc.	17.73	20.00	20.00	25.00
01 Sale of Gazettes, etc.	17.73	20.00	20.00	25.00
200 Other Press Receipts	26.37	20.00	20.00	27.00
01 Other Press Receipts	26.37	20.00	20.00	27.00
800 Other Receipts	4.49	11.00	11.00	6.00
80 Sale proceeds of dead stock, waste paper, etc.	4.14	10.00	10.00	5.00
81 Other items	0.35	1.00	1.00	1.00
0070 Other Administrative Services	0.05	0.01	0.01	0.01
60 Other Services	0.05	0.01	0.01	0.01
800 Other Receipts	0.05	0.01	0.01	0.01
01 Right to Information Act, 2005 (Central Act)	0.05	0.01	0.01	0.01

21 - PUBLIC WORKS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
21 PUBLIC WORKS	19154.45	26535.29	26535.29	24757.70
0215 Water Supply and Sanitation	12979.78	13695.74	13695.74	15472.93
01 Water Supply	12381.09	13378.13	13378.13	14672.91
102 Receipts from Rural Water Supply	5305.38	5172.75	5172.75	5425.00
01 Receipts from Rural Water Supply	5305.38	5172.75	5172.75	5425.00
103 Receipts from Urban Water Supply	6454.82	7778.42	7778.42	8285.00
01 Receipts from Urban Water Supply	6454.82	7778.42	7778.42	8285.00
800 Other Receipts	620.89	426.96	426.96	962.91
81 Other items	620.89	426.96	426.96	962.91
02 Sewerage and Sanitation	598.69	317.61	317.61	800.02
103 Receipts from Sewerage Schemes	564.70	294.40	294.40	580.00
01 House connection fees	339.79	19.55	19.55	250.00
02 House connection tax	54.95	54.01	54.01	100.00
03 Utilization of Sewerage Effluent	169.96	220.84	220.84	230.00
800 Other Receipts	33.99	23.21	23.21	220.02
81 Other items	33.99	23.21	23.21	220.02
1054 Roads and Bridges	3497.60	2193.80	2193.80	3122.70
800 Other Receipts	3499.45	2193.80	2193.80	3122.70
01 Hire charges of Tools and Plants	12.47	0.02	0.02	0.50
03 Sale of Tender Forms	15.66	174.80	174.80	213.20
05 Centage chages from Other Government	1865.09	1404.31	1404.31	1824.00
06 Receipt Head towards Entry Tax	847.12	--	--	--
81 Other items	759.11	614.67	614.67	1085.00
900 Deduct - Refunds	-1.85	--	--	--
90 -----	-1.85	--	--	--
1601 Grants-in-Aid from Central Government	1701.00	8872.78	8872.78	5000.00
04 Grants for Centrally Sponsored Plan Schemes	1701.00	8872.78	8872.78	5000.00
800 Other Grants	1701.00	8872.78	8872.78	5000.00
03 Central Road Fund	1649.00	6121.94	6121.94	5000.00
05 Accelerated Rural Water Supply Scheme	--	--	--	--
06 Rajiv Gandhi National Drinking Water Mission	--	2613.60	2613.60	--
07 Swach Bharat Mission	52.00	137.24	137.24	--
08 Road under Inter State Connectivity	--	--	--	--
0853 Non-Ferrous Mining and Metallurgical Industries	551.45	1318.68	1318.68	593.30

21 - PUBLIC WORKS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
102 Mineral Concession Fees & Royalties	551.45	1318.68	1318.68	593.30
01 Mineral Concession fees, rent and royalties	551.45	1318.68	1318.68	593.30
800 Other Receipts	--	--	--	--
81 Other items	--	--	--	--
0059 Public Works	308.50	292.77	292.77	353.79
80 General	308.50	292.77	292.77	353.79
011 Rents	46.18	65.01	65.01	70.00
01 Non-Residential Buildings	46.18	65.01	65.01	70.00
102 Hire charges for Machinery and Equipment	10.67	25.41	25.41	30.00
01 Hire charges of machinery and equipments	10.67	25.41	25.41	30.00
103 Recovery of percentage charges	1.07	--	--	--
01 Recoveries of establishment from other Govt. Bodies	1.07	--	--	--
800 Other Receipts	250.58	202.35	202.35	253.79
01 Receipts from Workshops	168.85	76.64	76.64	80.00
02 Sale of tender forms	23.87	50.43	50.43	55.00
03 Receipts towards registration of Contractor fees	31.12	40.54	40.54	50.00
81 Other items	26.74	34.74	34.74	68.79
0216 Housing	79.75	84.81	84.81	138.27
01 Government Residential Buildings	79.75	84.81	84.81	138.27
106 General Pool Accommodation	78.63	83.95	83.95	137.40
01 Rent/Licence Fees	78.62	83.95	83.95	137.40
02 -----	0.01	--	--	--
107 Police Housing	0.68	0.49	0.49	0.50
01 Police Housing	0.68	0.49	0.49	0.50
700 Other Housing	0.03	0.14	0.14	0.14
01 Other Housing	0.03	0.14	0.14	0.14
800 Other Receipts	0.41	0.23	0.23	0.23
81 Other items	0.41	0.23	0.23	0.23
0070 Other Administrative Services	36.37	76.71	76.71	76.71
01 Administration of Justice	--	--	--	--
800 Other Receipts	--	--	--	--
01 -----	--	--	--	--
81 Other items	--	--	--	--
60 Other Services	36.37	76.71	76.71	76.71

21 - PUBLIC WORKS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
115 Receipts from Guest Houses, Govt. Hostels, etc.	34.92	66.48	66.48	66.48
01 Receipts from Guest Houses, Govt. Hostels, etc.	34.92	66.48	66.48	66.48
800 Other Receipts	1.45	10.23	10.23	10.23
01 Right to Information Act, 2005 (Central Act)	0.78	2.28	2.28	2.28
81 Other Items	0.67	7.95	7.95	7.95
0217 Urban Development	--	--	--	--
80 General	--	--	--	--
800 Other Receipts	--	--	--	--
01 -----	--	--	--	--
0406 Forestry and Wild Life	--	--	--	--
01 Forestry	--	--	--	--
101 Sale of Timber and Other Forest Produce	--	--	--	--
01 -----	--	--	--	--
1051 Ports and Lighthouses	--	--	--	--
80 General	--	--	--	--
800 Other Receipts	--	--	--	--
02 -----	--	--	--	--

22 - VIGILANCE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
22 VIGILANCE	0.07	0.16	0.16	0.16
0070 Other Administrative Services	0.07	0.16	0.16	0.16
60 Other Services	0.07	0.16	0.16	0.16
800 Other Receipts	0.07	0.16	0.16	0.16
01 Right to Information Act, 2005 (Central Act)	0.05	0.10	0.10	0.10
02 5th Indian Region CPA Conference	0.02	--	--	--
81 Other Items	--	0.06	0.06	0.06

23 - HOME

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
23 HOME	9024.44	9905.55	9905.55	18405.55
0070 Other Administrative Services	9024.44	9905.45	9905.45	18405.45
60 Other Services	9024.44	9905.45	9905.45	18405.45
102 Receipts under Citizenship Act	0.35	25.00	25.00	25.00
01 Receipts under Citizenship Act	0.35	25.00	25.00	25.00
116 Passport Fees	--	130.00	130.00	130.00
01 Passport fees	--	10.00	10.00	10.00
02 Fees for attestation of documents	--	120.00	120.00	120.00
117 Visa Fees	0.11	250.00	250.00	250.00
01 Viza Fees	0.11	250.00	250.00	250.00
800 Other Receipts	9023.98	9500.45	9500.45	18000.45
01 Right to Information Act, 2005 (Central Act)	0.05	0.15	0.15	0.15
02 Fees towards Casino Operation	9020.56	9500.00	9500.00	18000.00
03 Goa Migration Study 2008	--	0.10	0.10	0.10
04 Fees collected in licenses for staging Dramas	3.30	--	--	--
81 Other items	0.07	0.20	0.20	0.20
90 Deduct-Refunds	--	--	--	--
1601 Grants-in-Aid from Central Government	--	0.10	0.10	0.10
03 Grants for Central Plan Schemes	--	0.10	0.10	0.10
800 Other Grants	--	0.10	0.10	0.10
01 Financial Assistance for conducting of Goa Migration Monitoring Study	--	0.10	0.10	0.10

24 - ENVIRONMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
24 ENVIRONMENT	0.00	0.00	0.00	0.20
0070 Other Administrative Services	--	--	--	0.20
60 Other Services	--	--	--	0.20
800 Other Receipts	--	--	--	0.20
01 Right to Information Act, 2005 (Central Act)	--	--	--	0.10
81 Other items	--	--	--	0.10

25 - HOME GUARDS AND CIVIL DEFENCE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
25 HOME GUARDS AND CIVIL DEFENCE	0.01	0.27	0.27	0.28
0070 Other Administrative Services	0.01	0.26	0.26	0.27
60 Other Services	0.01	0.26	0.26	0.27
800 Other Receipts	0.01	0.26	0.26	0.27
01 Right to Information Act, 2005 (Central Act)	0.01	0.01	0.01	0.01
02 Other Item	--	--	--	0.01
81 Other Items	--	0.25	0.25	0.25
1601 Grants-in-Aid from Central Government	--	0.01	0.01	0.01
01 Non-Plan Grants	--	0.01	0.01	0.01
800 Other Grants	--	0.01	0.01	0.01
05 Civil Defence	--	0.01	0.01	0.01

26 - FIRE AND EMERGENCY SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
26 FIRE AND EMERGENCY SERVICES	118.63	108.50	108.50	175.05
0070 Other Administrative Services	118.63	108.50	108.50	175.05
60 Other Services	118.63	108.50	108.50	175.05
109 Fire Protection and Control	99.82	93.00	93.00	150.00
01 Fire Protection and Control	99.82	93.00	93.00	150.00
02 Strengthening of Fire & Emergency Services	--	--	--	--
800 Other Receipts	18.81	15.50	15.50	25.05
01 Right to Information Act, 2005 (Central Act)	0.02	0.05	0.05	0.05
81 Other Items	18.79	15.45	15.45	25.00

27 - OFFICIAL LANGUAGE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
27 OFFICIAL LANGUAGE	0.56	2.25	2.25	2.25
0070 Other Administrative Services	0.56	2.25	2.25	2.25
60 Other Services	0.56	2.25	2.25	2.25
800 Other Receipts	0.56	2.25	2.25	2.25
01 Right to Information Act, 2005 (Central Act)	0.01	0.20	0.20	0.20
02 Scheme Publication 2008	0.39	1.00	1.00	1.00
80 Sale proceeds of dead stock, waste paper, etc.	0.01	0.05	0.05	0.05
81 Other items	0.15	1.00	1.00	1.00

28 - ADMINISTRATIVE TRIBUNAL

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
28 ADMINISTRATIVE TRIBUNAL	0.00	0.10	0.10	1.04
0070 Other Administrative Services	--	0.10	0.10	1.04
60 Other Services	--	0.10	0.10	1.04
800 Other Receipts	--	0.10	0.10	1.04
01 Right to Information Act, 2005 (Central Act)	--	0.10	0.10	0.10
02 Fees for issuing Certified/Xerox copies of documents	--	--	--	0.27
80 Sale proceeds of dead stock, waste paper etc.	--	--	--	0.01
81 Other items	--	--	--	0.66

29 - PUBLIC GRIEVANCES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
29 PUBLIC GRIEVANCES	0.00	0.11	0.11	0.00
0070 Other Administrative Services	--	0.11	0.11	--
60 Other Services	--	0.11	0.11	--
800 Other Receipts	--	0.11	0.11	--
01 Right to Information Act, 2005 (Central Act)	--	0.01	0.01	--
80 Sale proceeds of dead stock, waste paper, etc.	--	0.10	0.10	--

30 - SMALL SAVINGS AND LOTTERIES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
30 SMALL SAVINGS AND LOTTERIES	3170.92	4601.20	4601.20	4300.25
0075 Miscellaneous General Services	3170.92	4601.10	4601.10	4300.20
103 State Lotteries	3169.72	4600.00	4600.00	4300.00
02 Sale proceeds of Lottery Tickets	2697.34	4500.00	4500.00	4000.00
03 Unclaimed prizes and otherwise not disbursed prizes	472.38	100.00	100.00	300.00
800 Other Receipts	1.20	1.10	1.10	0.20
80 Sale proceeds of dead stock, waste paper, etc.	1.14	1.00	1.00	0.10
81 Other items	0.06	0.10	0.10	0.10
0070 Other Administrative Services	--	0.10	0.10	0.05
60 Other Services	--	0.10	0.10	0.05
800 Other Receipts	--	0.10	0.10	0.05
01 Right to Information Act, 2005 (Central Act)	--	0.10	0.10	0.05

31 - PANCHAYATS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
31 PANCHAYATS	268.24	1940.71	1940.71	501.71
1601 Grants-in-Aid from Central Government	264.63	1939.01	1939.01	500.00
03 Grants for Central Plan Schemes	264.63	1939.01	1939.01	500.00
103 National Rural Employment Programme	264.63	1939.01	1939.01	500.00
01 Implementation of DRDA Administration	58.58	160.00	160.00	--
02 Implementation of Indira awas Yojana Scheme	--	400.00	400.00	--
03 Implementation of Mahatma Gandhi Rural Employment Guarantee Act	206.05	350.00	350.00	--
04 State Sansad Aadarsh Gram Yojana (SAGY)	--	3.00	3.00	--
05 National Social Assistance Programme (NSAP)	--	60.00	60.00	--
06 National Rural Livelihood Mission (NRLM)	--	450.00	450.00	--
07 Rurban Mission	--	10.00	10.00	--
08 Deendayal Upadhyay Gramin Kushal Yojana	--	6.00	6.00	--
09 Pradhanmantri Gram Sadak Yojana	--	0.01	0.01	--
10 Swatch Bharat Mission-Gramin	--	500.00	500.00	500.00
0515 Other Rural Development Programme	2.94	1.50	1.50	1.50
800 Other Receipts	2.94	1.50	1.50	1.50
80 Sale proceeds of dead stock, waste paper, etc.	0.06	0.10	0.10	0.10
81 Other items	2.88	1.40	1.40	1.40
0070 Other Administrative Services	0.67	0.19	0.19	0.20
60 Other Services	0.67	0.19	0.19	0.20
800 Other Receipts	0.67	0.19	0.19	0.20
01 Right to Information Act, 2005 (Central Act)	0.67	0.19	0.19	0.20
0049 Interest Receipts	--	0.01	0.01	0.01
04 Interest Receipts of State/UT Governments	--	0.01	0.01	0.01
800 Other Receipts	--	0.01	0.01	0.01
14 Community Development	--	0.01	0.01	0.01
15 -----	--	--	--	--

32 - FINANCE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
32 FINANCE	1508.79	1436.30	1436.30	1650.10
0049 Interest Receipts	1349.38	1300.00	1300.00	1500.00
04 Interest Receipts of State/UT Governments	1349.38	1300.00	1300.00	1500.00
800 Other Receipts	1349.38	1300.00	1300.00	1500.00
34 Interest on deposits towards land acquisition	1349.38	1300.00	1300.00	1500.00
0050 Dividends and Profits	159.40	86.20	86.20	100.00
101 Dividends from Public Undertakings	159.40	86.20	86.20	100.00
04 Goa, Daman & Diu Economic Development Corporation	86.20	86.20	86.20	100.00
09 Goa State Infrastructure Development Corporation Limited.	73.20	--	--	--
0070 Other Administrative Services	0.01	50.10	50.10	50.10
60 Other Services	0.01	50.10	50.10	50.10
800 Other Receipts	0.01	50.10	50.10	50.10
01 Right to Information Act, 2005 (Central Act)	0.01	0.10	0.10	0.10
02 Collection received under the Goa Public Moneys (Recovery of Dues) Act, 1986	--	50.00	50.00	50.00

33 - REVENUE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
33 REVENUE	504.21	687.10	687.10	720.10
1601 Grants-in-Aid from Central Government	300.00	387.00	387.00	420.00
01 Non-Plan Grants	300.00	385.00	385.00	418.00
109 Grants towards Contribution to CRF	300.00	--	--	--
01 Grants towards contribution to Calamity Relief Fund	300.00	--	--	--
110 Grants from national Calamity Contingency Fund	--	385.00	385.00	418.00
01 Grants from National Calamity Contingency Fund	--	385.00	385.00	418.00
03 Grants for Central Plan Schemes	--	2.00	2.00	2.00
800 Other Grants	--	2.00	2.00	2.00
01 Financial Support for conduct of Mock Exercise	--	2.00	2.00	2.00
0070 Other Administrative Services	121.78	300.10	300.10	300.10
60 Other Services	121.78	300.10	300.10	300.10
800 Other Receipts	121.78	300.10	300.10	300.10
01 Right to Information Act, 2005 (Central Act)	--	0.10	0.10	0.10
02 Land Cess from IDC	--	300.00	300.00	300.00
03 Stock Brokage and Franking License Fees	120.94	--	--	--
09 -----	0.84	--	--	--
0029 Land Revenue	82.43	--	--	--
101 Land Revenue Tax	82.43	--	--	--
01 Land Revenue Tax	--	--	--	--
02 Receipts towards conversion a land	81.69	--	--	--
03 -----	0.74	--	--	--

34 - SCHOOL EDUCATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
34 SCHOOL EDUCATION	2888.04	6522.22	6522.22	6529.64
1601 Grants-in-Aid from Central Government	2597.25	4820.02	4820.02	4440.02
03 Grants for Central Plan Schemes	862.60	2100.00	2100.00	2500.00
800 Other Grants	862.60	2100.00	2100.00	2500.00
06 Implementation of Sarva Shiksha Abhiyan	862.60	2100.00	2100.00	2500.00
04 Grants for Centrally Sponsored Plan Schemes	1734.65	2720.02	2720.02	1940.02
800 Other Grants	1734.65	2720.02	2720.02	1940.02
01 District institute of Education and Training	90.00	120.00	120.00	140.00
02 Feeding for school children 6-11 years (Mid day Meals Scheme)	1230.93	1600.00	1600.00	1800.00
03 Information, Communication and Technology	--	0.01	0.01	0.01
04 Intensive to girl for secondary Education	--	0.01	0.01	0.01
05 Rashtriya Madhyamik Shiksha Abhiyan	413.72	1000.00	1000.00	--
0202 Education, Sports, Art and Culture	290.29	1700.70	1700.70	2087.91
01 General Education	286.17	1695.50	1695.50	2080.71
101 Elementary Education	3.98	15.50	15.50	23.71
01 Tuition and Other fees	2.01	0.50	0.50	0.70
02 Government Schools	--	--	--	0.01
03 Non-Government Schools	0.07	5.00	5.00	8.00
04 Recovery towards assistance granted for development of Infrastructure in Schools	1.90	10.00	10.00	15.00
102 Secondary Education	261.54	1655.00	1655.00	2027.00
01 Tuition and Other fees	14.44	5.00	5.00	7.00
02 Government Secondary Schools	22.27	50.00	50.00	70.00
03 Non-Government Secondary Schools	169.70	500.00	500.00	600.00
04 Recovery towards assistance granted for development of Infrastructure in Schools	53.39	100.00	100.00	150.00
05 Receipts towards salaries of teachers/staff from SSA Society.	1.74	1000.00	1000.00	1200.00
800 Other Receipts	20.65	25.00	25.00	30.00
80 Sale proceeds of dead stock, waste paper etc.	0.99	5.00	5.00	5.00
81 Other items	19.60	20.00	20.00	25.00
90 Deduct-Refunds	0.06	--	--	--
02 Technical Education	4.12	5.00	5.00	7.00
800 Other Receipts	4.12	5.00	5.00	7.00

34 - SCHOOL EDUCATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
81 Other items	4.12	5.00	5.00	7.00
04 Art and Culture	--	0.20	0.20	0.20
102 Public Libraries	--	0.20	0.20	0.20
01 Public Libraries	--	0.20	0.20	0.20
0049 Interest Receipts	0.22	1.00	1.00	1.00
04 Interest Receipts of State/UT Governments	0.22	1.00	1.00	1.00
800 Other Receipts	0.22	1.00	1.00	1.00
01 Secondary Education	0.17	1.00	1.00	1.00
24 -----	0.05	--	--	--
6202 Loans for Education, Sports, Arts and Culture	0.18	--	--	0.01
01 General Education	0.18	--	--	0.01
202 Secondary Education	0.18	--	--	0.01
01 Construction of School Buildings and School Buses	0.18	--	--	0.01
0070 Other Administrative Services	0.10	0.50	0.50	0.70
60 Other Services	0.10	0.50	0.50	0.70
800 Other Receipts	0.10	0.50	0.50	0.70
01 Right to Information Act, 2005 (Central Act)	0.10	0.50	0.50	0.70
0210 Medical and Public Health	--	--	--	--
04 Public Health	--	--	--	--
800 Other Receipts	--	--	--	--
81 Other items	--	--	--	--

35 - HIGHER EDUCATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
35 HIGHER EDUCATION	1889.60	2759.78	2759.78	2720.36
1601 Grants-in-Aid from Central Government	1380.00	2420.00	2420.00	2510.00
04 Grants for Centrally Sponsored Plan Schemes	1380.00	2420.00	2420.00	2510.00
800 Other Grants	1380.00	2420.00	2420.00	2510.00
01 Career Oriented Programme	--	20.00	20.00	20.00
03 End to End Computerization to Targeted Public Distribution System (TPDS)	--	--	--	--
04 Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	1380.00	2400.00	2400.00	2400.00
05 Up-gradation of Aided Colleges under scheme of Teacher Education (CTE)	--	--	--	90.00
0202 Education, Sports, Art and Culture	499.41	309.76	309.76	210.24
01 General Education	497.10	307.66	307.66	208.14
103 University and Higher Education	493.39	305.61	305.61	202.04
01 Tuition and other fees-Government Colleges	70.94	87.00	87.00	100.00
02 Tuition and other fees- Govt. Aided Colleges	315.82	120.00	120.00	85.00
03 Cont.from UGC for Vocational & Other Dev.Courses	--	0.01	0.01	0.01
04 Receipt of account of leasing of land of Goa University	--	0.10	0.10	0.01
05 Recovery towards asstt. granted for dev. of Infrastructure in Aided Colleges	30.17	30.00	30.00	15.00
06 Recovery towards salary grants of aided colleges	77.82	1.50	1.50	0.01
07 Recovery towards Post Graduate Diploma in Computer Education	--	65.00	65.00	0.01
08 Rents towards premises occupied	1.17	2.00	2.00	2.00
90 Deduct refunds	-2.53	--	--	--
800 Other Receipts	3.71	2.05	2.05	6.10
80 Sale proceeds to dead stock waste papers	0.30	0.05	0.05	0.10
81 Other items	5.17	2.00	2.00	6.00
90 Deduct Refunds	-1.76	--	--	--
04 Art and Culture	2.31	2.10	2.10	2.10
800 Other Receipts	2.31	2.10	2.10	2.10
02 Tution and other fees - Goa College of Music	2.23	2.00	2.00	2.00

35 - HIGHER EDUCATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
81 Other items	0.08	0.10	0.10	0.10
6202 Loans for Education, Sports, Arts and Culture	10.18	30.00	30.00	0.10
01 General Education	10.18	30.00	30.00	0.10
203 University and Higher Education	10.18	30.00	30.00	0.10
03 Interest free Study Loan for Students entering Higher Education	10.18	30.00	30.00	0.10
0070 Other Administrative Services	0.01	0.01	0.01	0.01
60 Other Services	0.01	0.01	0.01	0.01
800 Other Receipts	0.01	0.01	0.01	0.01
01 Right to Information Act, 2005 (Central Act)	0.01	0.01	0.01	0.01
0049 Interest Receipts	--	0.01	0.01	0.01
04 Interest Receipts of State/UT Governments	--	0.01	0.01	0.01
800 Other Receipts	--	0.01	0.01	0.01
02 University and Higher Education	--	0.01	0.01	0.01

36 - TECHNICAL EDUCATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
36 TECHNICAL EDUCATION	518.69	368.56	368.56	528.53
0202 Education, Sports, Art and Culture	518.67	351.50	351.50	510.50
02 Technical Education	518.67	351.50	351.50	510.50
101 Tution and Other fees	450.26	350.00	350.00	510.00
04 Directorate of Technical/Board TE	445.97	340.00	340.00	510.00
05 Receipt under Cyberage	4.29	10.00	10.00	--
800 Other Receipts	68.41	1.50	1.50	0.50
80 Sale proceeds of dead stock, waste papers, etc.	0.27	1.00	1.00	0.25
81 Other items	68.14	0.50	0.50	0.25
0070 Other Administrative Services	0.02	0.05	0.05	0.02
60 Other Services	0.02	0.05	0.05	0.02
800 Other Receipts	0.02	0.05	0.05	0.02
01 Right to Information Act, 2005 (Central Act)	0.02	0.05	0.05	0.02
1601 Grants-in-Aid from Central Government	--	17.01	17.01	18.01
04 Grants for Centrally Sponsored Plan Schemes	--	17.01	17.01	18.01
800 Other Grants	--	17.01	17.01	18.01
01 Scheme of Community Development Through Polytechnics	--	17.00	17.00	18.00
02 Upgradation of Existing Polytechnics (Aided)	--	0.01	0.01	0.01

37 - GOVERNMENT POLYTECHNIC, PANAJI

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
37 GOVERNMENT POLYTECHNIC, PANAJI	109.21	164.01	164.01	150.01
0202 Education, Sports, Art and Culture	109.21	149.00	149.00	150.00
02 Technical Education	109.21	149.00	149.00	150.00
101 Tution and Other fees	86.70	140.00	140.00	140.00
02 Polytechnics	78.12	135.00	135.00	140.00
05 Testing Consultancy Research Development	8.58	5.00	5.00	--
800 Other Receipts	22.51	9.00	9.00	10.00
80 Sale proceeds of dead stock, waste papers, etc.	0.79	1.00	1.00	2.00
81 Other items	21.72	8.00	8.00	8.00
0070 Other Administrative Services	--	0.01	0.01	0.01
60 Other Services	--	0.01	0.01	0.01
800 Other Receipts	--	0.01	0.01	0.01
01 Right to Information Act, 2005 (Central Act)	--	0.01	0.01	0.01
1601 Grants-in-Aid from Central Government	--	15.00	15.00	--
04 Grants for Centrally Sponsored Plan Schemes	--	15.00	15.00	--
800 Other Grants	--	15.00	15.00	--
01 Community Polytechnic, Panaji	--	--	--	--
02 Polytechnic for Persons with Disabilities	--	--	--	--
04 Assisstance for Manpower Development in Food Processing Ind.	--	--	--	--
07 Up-gradation of existing Polytechnic	--	15.00	15.00	--

38 - GOVERNMENT POLYTECHNIC, BICHOLIM

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
38 GOVERNMENT POLYTECHNIC, BICHOLIM	75.52	138.00	138.00	168.00
0202 Education, Sports, Art and Culture	75.52	60.90	60.90	90.90
02 Technical Education	75.52	60.90	60.90	90.90
101 Tution and Other fees	59.51	60.00	60.00	70.90
02 Polytechnics	53.13	50.00	50.00	60.00
04 Directorate of Technical/Board TE	6.38	9.00	9.00	10.00
05 Testing Consultancy Research Development	--	1.00	1.00	0.90
800 Other Receipts	16.01	0.90	0.90	20.00
81 Other items	16.01	0.90	0.90	20.00
0070 Other Administrative Services	--	0.10	0.10	0.10
60 Other Services	--	0.10	0.10	0.10
800 Other Receipts	--	0.10	0.10	0.10
01 Right to Information Act, 2005 (Central Act)	--	0.10	0.10	0.10
1601 Grants-in-Aid from Central Government	--	77.00	77.00	77.00
04 Grants for Centrally Sponsored Plan Schemes	--	77.00	77.00	77.00
800 Other Grants	--	77.00	77.00	77.00
01 Scheme of Community Development Through Polytechnics	--	27.00	27.00	27.00
02 Scheme of Upgradation of Existing Polytechnics	--	50.00	50.00	50.00

39 - GOVERNMENT POLYTECHNIC, CURCHOREM

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
39 GOVERNMENT POLYTECHNIC, CURCHOREM	46.06	43.00	43.00	55.00
0202 Education, Sports, Art and Culture	46.06	43.00	43.00	55.00
02 Technical Education	46.06	43.00	43.00	55.00
101 Tution and Other fees	45.58	43.00	43.00	55.00
01 Sale of Scrap	--	--	--	--
02 Polytechnics	45.58	43.00	43.00	55.00
800 Other Receipts	0.48	--	--	--
81 Other Items	0.48	--	--	--
0070 Other Administrative Services	--	--	--	--
60 Other Services	--	--	--	--
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
1601 Grants-in-Aid from Central Government	--	--	--	--
04 Grants for Centrally Sponsored Plan Schemes	--	--	--	--
800 Other Grants	--	--	--	--
01 Upgradation of Merit of Sc/St Students	--	--	--	--

40 - GOA COLLEGE OF ENGINEERING

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
40 GOA COLLEGE OF ENGINEERING	979.11	693.26	693.26	869.01
0202 Education, Sports, Art and Culture	859.80	690.00	690.00	762.00
02 Technical Education	859.80	690.00	690.00	762.00
101 Tution and Other fees	801.73	645.00	645.00	702.00
01 Engineering College	762.51	605.00	605.00	662.00
07 Testing Consultancy - Engineering College	39.22	40.00	40.00	40.00
800 Other Receipts	58.07	45.00	45.00	60.00
01 Sale of Scrap	6.03	--	--	--
81 Other items	52.27	45.00	45.00	60.00
90 Deduct Refunds	-0.23	--	--	--
1601 Grants-in-Aid from Central Government	119.31	3.25	3.25	107.00
04 Grants for Centrally Sponsored Plan Schemes	119.31	3.25	3.25	107.00
800 Other Grants	119.31	3.25	3.25	107.00
01 Modernisation of Telecommunication and Engineering Labouratories	--	--	--	--
02 Modernisation of Labouratories and Wortkshops	--	--	--	--
03 Information Security Education and awarness Project	36.06	--	--	6.00
04 Reseach Promotion Scheme	--	--	--	--
05 SC/ST Student Hostel Grant	80.00	--	--	100.00
06 Unnat Bharat Abhiyan (UBA)	3.25	3.25	3.25	1.00
900 Deduct - Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
0070 Other Administrative Services	--	0.01	0.01	0.01
60 Other Services	--	0.01	0.01	0.01
800 Other Receipts	--	0.01	0.01	0.01
01 Right to Information Act, 2005 (Central Act)	--	0.01	0.01	0.01

41 - GOA ARCHITECTURE COLLEGE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
41 GOA ARCHITECTURE COLLEGE	79.96	60.46	60.46	95.30
0202 Education, Sports, Art and Culture	79.96	60.45	60.45	95.29
02 Technical Education	79.96	60.45	60.45	95.29
101 Tution and Other fees	79.51	55.40	55.40	94.74
03 Architectural College	79.51	55.40	55.40	94.74
800 Other Receipts	0.45	5.05	5.05	0.55
01 Sale of Scrap	--	4.11	4.11	--
81 Other items	0.45	0.94	0.94	0.55
0070 Other Administrative Services	--	0.01	0.01	0.01
60 Other Services	--	0.01	0.01	0.01
800 Other Receipts	--	0.01	0.01	0.01
01 Right to Information Act, 2005 (Central Act)	--	0.01	0.01	0.01

42 - SPORTS AND YOUTH AFFAIRS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
42 SPORTS AND YOUTH AFFAIRS	73.49	50.00	50.00	90.00
0202 Education, Sports, Art and Culture	73.48	50.00	50.00	90.00
03 Sports and Youth Services	73.48	50.00	50.00	90.00
800 Other Receipts	73.48	50.00	50.00	90.00
01 Sale of Scrap	0.34	--	--	--
81 Other items	73.14	50.00	50.00	90.00
0070 Other Administrative Services	0.01	--	--	--
60 Other Services	0.01	--	--	--
800 Other Receipts	0.01	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.01	--	--	--
1601 Grants-in-Aid from Central Government	--	--	--	--
03 Grants for Central Plan Schemes	--	--	--	--
800 Other Grants	--	--	--	--
01 National Service Scheme	--	--	--	--

43 - ART AND CULTURE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
43 ART AND CULTURE	55.48	17.01	17.01	68.01
0202 Education, Sports, Art and Culture	55.46	17.00	17.00	68.00
04 Art and Culture	55.46	17.00	17.00	68.00
102 Public Libraries	7.63	6.00	6.00	8.00
01 Public Libraries	7.63	6.00	6.00	8.00
800 Other Receipts	47.83	11.00	11.00	60.00
81 Other items	47.83	11.00	11.00	60.00
0070 Other Administrative Services	0.02	0.01	0.01	0.01
60 Other Services	0.02	0.01	0.01	0.01
800 Other Receipts	0.02	0.01	0.01	0.01
01 Right to Information Act, 2005 (Central Act)	0.02	0.01	0.01	0.01

44 - GOA COLLEGE OF ART

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
44 GOA COLLEGE OF ART	20.44	23.20	23.20	24.29
0202 Education, Sports, Art and Culture	20.44	23.10	23.10	24.19
04 Art and Culture	20.44	23.10	23.10	24.19
800 Other Receipts	20.44	23.10	23.10	24.19
01 Tution and other fees - Goa College of Art	18.98	21.00	21.00	22.50
02 Sale of Scrap	--	0.60	0.60	0.10
81 Other items	1.46	1.50	1.50	1.59
0070 Other Administrative Services	--	0.10	0.10	0.10
60 Other Services	--	0.10	0.10	0.10
800 Other Receipts	--	0.10	0.10	0.10
01 Right to Information Act, 2005 (Central Act)	--	0.10	0.10	0.10

45 - ARCHIVES AND ARCHAEOLOGY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
45 ARCHIVES AND ARCHAEOLOGY	20.60	18.20	18.20	26.01
0202 Education, Sports, Art and Culture	20.60	18.00	18.00	26.00
04 Art and Culture	20.60	18.00	18.00	26.00
101 Archives and Museums	20.60	18.00	18.00	26.00
01 Archives and Museums	20.60	18.00	18.00	26.00
0070 Other Administrative Services	--	0.20	0.20	0.01
60 Other Services	--	0.20	0.20	0.01
800 Other Receipts	--	0.20	0.20	0.01
01 Right to Information Act, 2005 (Central Act)	--	0.20	0.20	0.01

46 - MUSEUM

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
46 MUSEUM	0.00	0.02	0.02	0.02
0070 Other Administrative Services	--	0.02	0.02	--
60 Other Services	--	0.02	0.02	--
800 Other Receipts	--	0.02	0.02	--
07 Fees for Supply information G.R. Information Act 97	--	0.02	0.02	--
0075 Miscellaneous General Services	--	--	--	0.02
800 Other Receipts	--	--	--	0.02
81 Other items	--	--	--	0.02
1601 Grants-in-Aid from Central Government	--	--	--	--
04 Grants for Centrally Sponsored Plan Schemes	--	--	--	--
900 Deduct - Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--

47 - GOA MEDICAL COLLEGE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
47 GOA MEDICAL COLLEGE	2515.00	3541.47	3541.47	3469.75
0210 Medical and Public Health	2514.95	2344.48	2344.48	2390.65
01 Urban Health Services	2072.03	1693.48	1693.48	1850.65
020 Receipts from Patients for Hospitals and Disp. Services	1852.54	1567.48	1567.48	1850.65
01 Goa Medical College	238.56	123.73	123.73	800.00
02 Receipts from Insurance	--	693.00	693.00	--
03 Receipts from Petients	--	404.25	404.25	--
04 Deendayal Mediclaim	1613.98	346.50	346.50	1050.65
800 Other Receipts	219.49	126.00	126.00	--
80 Sale proceeds of dead stock, waste paper etc.	2.97	21.00	21.00	--
81 Other items	216.52	105.00	105.00	--
03 Medical, Education, Training and Research	442.92	651.00	651.00	540.00
105 Allopathy	442.92	651.00	651.00	540.00
01 Tuition and other fees - Goa Medical College	442.92	651.00	651.00	540.00
0070 Other Administrative Services	0.05	0.11	0.11	0.10
60 Other Services	0.05	0.11	0.11	0.10
800 Other Receipts	0.05	0.11	0.11	0.10
01 Right to Information Act, 2005 (Central Act)	0.05	0.11	0.11	0.10
0049 Interest Receipts	--	10.50	10.50	--
04 Interest Receipts of State/UT Governments	--	10.50	10.50	--
800 Other Receipts	--	10.50	10.50	--
24 Other Parties	--	10.50	10.50	--
1601 Grants-in-Aid from Central Government	--	1186.38	1186.38	1079.00
04 Grants for Centrally Sponsored Plan Schemes	--	1186.38	1186.38	1079.00
800 Other Grants	--	1186.38	1186.38	1079.00
01 National Programme for Control Blindness	--	107.38	107.38	--
02 National Programme & Management of Burn Injuries	--	279.00	279.00	279.00
03 Setting Up of Tertiary Care Cancer Centre (TCCC)	--	800.00	800.00	800.00

48 - HEALTH SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
48 HEALTH SERVICES	4003.84	5450.25	5450.25	5970.60
1601 Grants-in-Aid from Central Government	3459.06	5104.00	5104.00	5523.50
03 Grants for Central Plan Schemes	--	3520.00	3520.00	3520.00
800 Other Grants	--	3520.00	3520.00	3520.00
01 National Rural Health Mission (NRHM)	--	3500.00	3500.00	3500.00
15 National AYUSH Mission	--	--	--	--
67 Goa State illness Society	--	20.00	20.00	20.00
04 Grants for Centrally Sponsored Plan Schemes	3459.06	1584.00	1584.00	2003.50
800 Other Grants	3459.06	1584.00	1584.00	2003.50
01 National Trachoma and Blidness Control Programme	--	30.00	30.00	50.00
02 National Laprosy Control Programme	--	0.50	0.50	0.50
03 National Malaria Eradication Programme	835.19	0.50	0.50	0.50
05 National Iodin Deficiency Control Programme	9.00	27.00	27.00	35.00
06 National Mental Health Programme	--	13.50	13.50	15.00
10 Training and Employment of Multipurpose Wokers	--	1.50	1.50	1.50
12 Family Welfare Programme	2352.40	1200.00	1200.00	1200.00
13 Goa State Aids Contro Programme	--	1.00	1.00	1.00
15 National Ayush Mission	262.47	300.00	300.00	700.00
16 National Organ Transplant Programme	--	10.00	10.00	--
0210 Medical and Public Health	544.68	346.00	346.00	446.85
01 Urban Health Services	305.11	166.50	166.50	286.00
020 Receipts from Patients for Hospitals and Disp. Services	145.71	55.50	55.50	60.00
01 Receipts from Mediclaim	--	--	--	--
02 Directorate of Health Services	145.65	55.50	55.50	60.00
03 Receipts from Petient	0.06	--	--	--
800 Other Receipts	159.40	111.00	111.00	226.00
01 Deendayal Mediclaim	118.47	100.00	100.00	200.00
80 Sale proceeds of dead stock, waste paper etc.	0.68	1.00	1.00	1.00
81 Other items	40.25	10.00	10.00	25.00
02 Rural Health Services	78.86	85.00	85.00	60.10
101 Receipts/Contributions from Patients & Others	63.65	65.00	65.00	50.00

48 - HEALTH SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
01 Directorate of Health Services	63.65	65.00	65.00	50.00
800 Other Receipts	15.21	20.00	20.00	10.10
80 Sale proceeds of dead stock, waste paper, etc.	0.19	10.00	10.00	0.10
81 Other items	15.02	10.00	10.00	10.00
04 Public Health	160.71	94.50	94.50	100.75
102 Sale of Sera/Vaccine	8.69	5.00	5.00	5.25
01 Sale of Sera/Vaccine	8.69	5.00	5.00	5.25
104 Fees and Fines, etc	143.03	59.00	59.00	65.00
01 Fees and fines, etc.	111.99	59.00	59.00	65.00
02 Fees & Fines etc under COTPA	31.04	--	--	--
106 Swacch Bharat Cess	--	25.00	25.00	25.00
01 Swacch Bharat Cess	--	25.00	25.00	25.00
800 Other Receipts	8.99	5.50	5.50	5.50
80 Sale proceeds of dead stock, waste paper, etc.	0.01	0.50	0.50	0.50
81 Other items	8.98	5.00	5.00	5.00
0070 Other Administrative Services	0.10	0.10	0.10	0.10
60 Other Services	0.10	0.10	0.10	0.10
800 Other Receipts	0.10	0.10	0.10	0.10
01 Right to Information Act, 2005 (Central Act)	0.10	0.10	0.10	0.10
0049 Interest Receipts	--	0.10	0.10	0.10
04 Interest Receipts of State/UT Governments	--	0.10	0.10	0.10
800 Other Receipts	--	0.10	0.10	0.10
22 Santa Casa	--	0.10	0.10	0.10
90 Deduct Refunds	--	--	--	--
0211 Family Welfare	--	0.05	0.05	0.05
800 Other Receipts	--	0.05	0.05	0.05
80 Sale proceeds of dead stock, waste paper, etc.	--	--	--	--
81 Other items	--	0.05	0.05	0.05
0701 Medium Irrigation	--	--	--	--
80 General	--	--	--	--
800 Other Receipts	--	--	--	--
01 Receipt from GTIDC towards Security Deposits	--	--	--	--

48 - HEALTH SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5

49 - INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR	121.12	2.42	2.42	211.27
1601 Grants-in-Aid from Central Government	117.70	--	--	200.00
03 Grants for Central Plan Schemes	117.70	--	--	200.00
800 Other Grants	117.70	--	--	200.00
04 Professional Efficiency	117.70	--	--	200.00
0210 Medical and Public Health	3.41	2.40	2.40	11.25
01 Urban Health Services	3.41	2.40	2.40	6.25
020 Receipts from Patients for Hospitals and Disp. Services	1.10	1.00	1.00	3.60
03 Institute of Psychiatry and Human Behaviour	1.10	1.00	1.00	3.60
800 Other Receipts	2.31	1.40	1.40	2.65
80 Sale proceeds of dead stock, waste paper etc.	--	0.01	0.01	0.01
81 Other items	2.31	1.39	1.39	2.64
03 Medical, Education, Training and Research	--	--	--	5.00
105 Allopathy	--	--	--	5.00
01 tuition and Other fees -IPHB	--	--	--	5.00
0070 Other Administrative Services	0.01	0.02	0.02	0.02
60 Other Services	0.01	0.02	0.02	0.02
800 Other Receipts	0.01	0.02	0.02	0.02
01 Right to Information Act, 2005 (Central Act)	0.01	0.02	0.02	0.02

50 - GOA COLLEGE OF PHARMACY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
50 GOA COLLEGE OF PHARMACY	117.22	266.60	266.60	285.10
0210 Medical and Public Health	132.55	131.50	131.50	145.00
03 Medical, Education, Training and Research	132.55	131.50	131.50	145.00
105 Allopathy	127.19	125.00	125.00	138.00
02 Tuition and other fees - Goa College of Pharmacy	127.19	125.00	125.00	138.00
800 Other Receipts	5.36	6.50	6.50	7.00
81 Other items	5.36	6.50	6.50	7.00
0070 Other Administrative Services	--	0.10	0.10	0.10
60 Other Services	--	0.10	0.10	0.10
800 Other Receipts	--	0.10	0.10	0.10
01 Right to Information Act, 2005 (Central Act)	--	0.10	0.10	0.10
1601 Grants-in-Aid from Central Government	-15.33	135.00	135.00	140.00
03 Grants for Central Plan Schemes	-15.33	80.00	80.00	80.00
800 Other Grants	--	80.00	80.00	80.00
33 Development of Post- Grad. Course & Research.Work (Pharmacy)	--	80.00	80.00	80.00
900 Deduct - Refunds	-15.33	--	--	--
90 -----	-15.33	--	--	--
04 Grants for Centrally Sponsored Plan Schemes	--	55.00	55.00	60.00
800 Other Grants	--	55.00	55.00	60.00
01 Post Graduate Course in Pharmacy	--	55.00	55.00	60.00

51 - GOA DENTAL COLLEGE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
51 GOA DENTAL COLLEGE	133.85	121.35	121.35	164.05
0210 Medical and Public Health	133.85	121.30	121.30	164.00
01 Urban Health Services	28.71	27.30	27.30	44.00
020 Receipts from Patients for Hospitals and Disp. Services	9.46	5.30	5.30	23.00
04 Goa Dental College	9.46	5.30	5.30	23.00
800 Other Receipts	19.25	22.00	22.00	21.00
81 Other items	19.25	22.00	22.00	21.00
03 Medical, Education, Training and Research	105.14	94.00	94.00	120.00
105 Allopathy	105.14	94.00	94.00	120.00
03 Tuition and other fees - Goa Dental College	105.14	94.00	94.00	120.00
0070 Other Administrative Services	--	0.05	0.05	0.05
60 Other Services	--	0.05	0.05	0.05
800 Other Receipts	--	0.05	0.05	0.05
01 Right to Information Act, 2005 (Central Act)	--	0.05	0.05	0.05

52 - LABOUR

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
52 LABOUR	620.67	374.16	374.16	383.98
0230 Labour and Employment	332.11	363.51	363.51	383.51
101 Receipts under Labour Laws	221.91	263.50	263.50	263.50
01 Miscellaneous fees under Workmen Company Act	0.06	--	--	--
02 Fees under Shops and Establishment Act	220.93	260.00	260.00	260.00
03 Fees under Motor Transport Act	0.62	2.00	2.00	2.00
04 Fees under Registration of Building and Other Construction Workers Services Act, 1996	0.30	1.50	1.50	1.50
102 Fees for Registration of Trade Union	0.02	--	--	--
01 Fees for registration of Trade Union	0.02	--	--	--
800 Other Receipts	110.18	100.01	100.01	120.01
80 Sale proceeds of dead stock, waste paper, etc	0.12	0.01	0.01	0.01
81 Other items	110.06	100.00	100.00	120.00
900 Deduct -Refunds	--	--	--	--
90 Deduct Refunds	--	--	--	--
0210 Medical and Public Health	288.50	10.64	10.64	0.46
01 Urban Health Services	288.50	10.64	10.64	0.46
101 Receipts from Employees State Insurance Scheme	0.52	10.60	10.60	0.41
01 Receipts from E.S.I.S.	0.51	0.60	0.60	0.40
02 Receipts towards Registration fees for Non Insured Persons	0.01	10.00	10.00	0.01
800 Other Receipts	287.98	0.04	0.04	0.05
80 Sale proceeds of dead stock, waste paper etc.	0.02	0.03	0.03	0.03
81 Other items	287.96	0.01	0.01	0.02
0070 Other Administrative Services	0.06	0.01	0.01	0.01
60 Other Services	0.06	0.01	0.01	0.01
800 Other Receipts	0.06	0.01	0.01	0.01
01 Right to Information Act, 2005 (Central Act)	0.06	0.01	0.01	0.01

53 - FOODS AND DRUGS ADMINISTRATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
53 FOODS AND DRUGS ADMINISTRATION	218.81	170.00	170.00	494.05
0210 Medical and Public Health	218.78	169.95	169.95	251.00
04 Public Health	218.78	169.95	169.95	251.00
104 Fees and Fines, etc	217.83	168.95	168.95	250.00
01 Fees and fines, etc.	217.83	168.95	168.95	250.00
800 Other Receipts	0.95	1.00	1.00	1.00
80 Sale proceeds of dead stock, waste paper, etc.	--	--	--	--
81 Other items	0.95	1.00	1.00	1.00
80 General	--	--	--	--
900 Deduct - Refunds	--	--	--	--
90 Deduct Refunds	--	--	--	--
0070 Other Administrative Services	0.03	0.05	0.05	0.05
60 Other Services	0.03	0.05	0.05	0.05
800 Other Receipts	0.03	0.05	0.05	0.05
01 Right to Information Act, 2005 (Central Act)	0.03	0.05	0.05	0.05
1601 Grants-in-Aid from Central Government	--	--	--	243.00
04 Grants for Centrally Sponsored Plan Schemes	--	--	--	243.00
800 Other Grants	--	--	--	243.00
01 Strengthening the State Drug Regulatory System	--	--	--	243.00

54 - TOWN AND COUNTRY PLANNING

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
54 TOWN AND COUNTRY PLANNING	4333.20	6100.10	6100.10	9000.10
0217 Urban Development	4332.45	6100.00	6100.00	9000.00
80 General	4332.45	6100.00	6100.00	9000.00
800 Other Receipts	4333.82	6100.00	6100.00	9000.00
01 Receipts under Goa Tax on Infrastructure Act, 2009	3744.70	6000.00	6000.00	8000.00
02 Cost of Writ Petition	--	--	--	--
81 Other items	589.12	100.00	100.00	1000.00
900 Deduct-Refunds	-1.37	--	--	--
90 Deduct Refunds	-1.37	--	--	--
0070 Other Administrative Services	0.75	0.10	0.10	0.10
60 Other Services	0.75	0.10	0.10	0.10
800 Other Receipts	0.75	0.10	0.10	0.10
01 Right to Information Act, 2005 (Central Act)	0.75	0.10	0.10	0.10

55 - MUNICIPAL ADMINISTRATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
55 MUNICIPAL ADMINISTRATION	12556.52	17000.11	17000.11	17320.06
1601 Grants-in-Aid from Central Government	12556.49	17000.00	17000.00	17319.95
04 Grants for Centrally Sponsored Plan Schemes	12556.49	17000.00	17000.00	17319.95
800 Other Grants	12556.49	17000.00	17000.00	17319.95
01 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	964.40	5000.00	5000.00	5000.00
02 Swachh Bharat Mission (SBM)	355.87	3000.00	3000.00	3000.00
03 Smart City Mission	11020.00	8000.00	8000.00	8000.00
04 -----	102.00	--	--	--
05 Deendayal Antyodaya Yojana-National Urban Yojana Livelihood Mission(DAY-NULM)	--	--	--	319.95
14 Reduction of Infant Mortality Rate	--	--	--	--
16 Swachh Bharat Mission (SBM)	106.12	500.00	500.00	500.00
18 Atal Mission for Rejuvenation ans Urban Transformation (AMRUT)	--	--	--	--
19 Smart Cities	--	--	--	--
20 Pradhan Mantri Awas Yojana	8.10	500.00	500.00	500.00
0070 Other Administrative Services	0.03	0.10	0.10	0.10
60 Other Services	0.03	0.10	0.10	0.10
800 Other Receipts	0.03	0.10	0.10	0.10
01 Right to Information Act, 2005 (Central Act)	0.03	0.05	0.05	0.05
02 Collection of Infrastructure tax	--	--	--	--
81 Other Items	--	0.05	0.05	0.05
0049 Interest Receipts	--	0.01	0.01	0.01
04 Interest Receipts of State/UT Governments	--	0.01	0.01	0.01
191 Interest from Local Bodies	--	0.01	0.01	0.01
01 Urban Development	--	0.01	0.01	0.01

56 - INFORMATION AND PUBLICITY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
56 INFORMATION AND PUBLICITY	3.82	3.50	3.50	8.00
0220 Information and Publicity	3.78	3.30	3.30	7.80
60 Others	3.78	3.30	3.30	7.80
113 Receipts from Other Publications	--	1.30	1.30	1.30
01 Receipts from Other Publications	--	1.30	1.30	1.30
800 Other Receipts	3.78	2.00	2.00	6.50
80 Other Receipts	3.30	0.50	0.50	5.00
81 Other items	0.48	1.50	1.50	1.50
0070 Other Administrative Services	0.04	0.20	0.20	0.20
60 Other Services	0.04	0.20	0.20	0.20
800 Other Receipts	0.04	0.20	0.20	0.20
01 Right to Information Act, 2005 (Central Act)	0.04	0.20	0.20	0.20

57 - SOCIAL WELFARE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
57 SOCIAL WELFARE	308.58	4.51	4.51	705.41
1601 Grants-in-Aid from Central Government	308.52	0.06	0.06	700.06
04 Grants for Centrally Sponsored Plan Schemes	308.52	0.06	0.06	700.06
800 Other Grants	308.52	0.06	0.06	700.06
02 Post Matric Scholarships for Children of Safai Karmachari	--	0.01	0.01	0.01
03 Post Matric Scholarship to Scheduled Castes.	14.99	0.01	0.01	0.01
04 Post Matric Scholarship to other Backward Classes	293.53	0.01	0.01	0.01
05 Accessible India Campaign	--	--	--	700.00
09 Merit-cum-Means based Scholership to Minorities	--	0.01	0.01	0.01
10 Post Metric Scholership to Minorities	--	0.01	0.01	0.01
11 Pre Matric Scholership to Monorities	--	0.01	0.01	0.01
6235 Loans for Social Security and Welfare	0.04	--	--	--
02 Social Welfare	0.04	--	--	--
800 Other Loans	0.04	--	--	--
01 Physically Handicapped Persons Rehabilitation Scheme	0.04	--	--	--
0070 Other Administrative Services	0.02	0.05	0.05	0.05
60 Other Services	0.02	0.05	0.05	0.05
800 Other Receipts	0.02	0.05	0.05	0.05
01 Right to Information Act, 2005 (Central Act)	0.02	0.05	0.05	0.05
0049 Interest Receipts	--	0.10	0.10	0.10
04 Interest Receipts of State/UT Governments	--	0.10	0.10	0.10
800 Other Receipts	--	0.10	0.10	0.10
09 Welfare of Backward Classes	--	0.10	0.10	0.10
0235 Social Security and Welfare	--	4.10	4.10	5.00
60 Others	--	4.10	4.10	5.00
800 Other Receipts	--	4.10	4.10	5.00
01 Freedom from hunger	--	3.00	3.00	3.00
02 Recovery of DSSS	--	--	--	--
80 Sale proceeds of dead stock, waste paper, etc.	--	1.00	1.00	1.00

57 - SOCIAL WELFARE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
81 Other items	--	0.10	0.10	1.00
6225 Loans for Welfare of SCs, STs, OBCs and Minorities	--	0.20	0.20	0.20
01 Welfare of Scheduled Castes	--	0.10	0.10	0.10
800 Other Loans	--	0.10	0.10	0.10
01 Economic Development	--	0.10	0.10	0.10
03 Welfare of Other Backward Classes	--	0.10	0.10	0.10
800 Other Loans	--	0.10	0.10	0.10
01 Economic Development	--	0.10	0.10	0.10

58 - WOMEN AND CHILD DEVELOPMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
58 WOMEN AND CHILD DEVELOPMENT	2950.94	4692.25	4692.25	4249.19
1601 Grants-in-Aid from Central Government	2950.92	4690.55	4690.55	4247.49
04 Grants for Centrally Sponsored Plan Schemes	2950.92	4690.55	4690.55	4247.49
800 Other Grants	2950.92	4690.55	4690.55	4247.49
01 Integrated Child Development Scheme	1169.90	1956.57	1956.57	2000.00
02 Anganwadi Workers Training Programme	--	6.60	6.60	6.60
03 Upgradation of existing Polytechnic	--	--	--	--
04 Supplementary Nutrition Programme	717.77	893.44	893.44	893.44
05 SABLA	302.77	513.76	513.76	43.50
06 Indira MAhila Sahayog Yojana	18.93	350.02	350.02	195.00
07 Integrated Child Protection Scheme (ICPS)	728.53	671.21	671.21	680.00
08 Beti Bachao Beti Badao	--	100.50	100.50	30.50
09 One Stop Centre-Sakhi	--	16.40	16.40	16.40
10 State Resource Centre for Women (SRCW)	--	20.13	20.13	20.13
11 Universal Women Helpline	--	82.90	82.90	82.90
12 Swadhar	5.41	18.48	18.48	18.48
13 Central Victim Compensation Scheme	--	--	--	--
14 Support to Training & Employment Programme for Women (STEP)	--	30.10	30.10	30.10
15 National Creche Scheme for the Children of working Mothers	7.61	30.44	30.44	30.44
16 National Nutrition Mission	--	--	--	200.00
0070 Other Administrative Services	0.02	0.10	0.10	0.10
60 Other Services	0.02	0.10	0.10	0.10
800 Other Receipts	0.02	0.10	0.10	0.10
01 Right to Information Act, 2005 (Central Act)	0.02	0.10	0.10	0.10
81 Other items	--	--	--	--
0235 Social Security and Welfare	--	1.60	1.60	1.60
60 Others	--	1.60	1.60	1.60
800 Other Receipts	--	1.60	1.60	1.60
01 Sale of various forms	--	1.30	1.30	1.30
81 Other items	--	0.30	0.30	0.30

59 - FACTORIES AND BOILERS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
59 FACTORIES AND BOILERS	368.94	350.70	350.70	360.70
0230 Labour and Employment	368.91	350.60	350.60	360.60
103 Fees for Inspection of Steam Boilers	20.28	30.00	30.00	35.00
01 Fees for inspection of Steam Boilers	20.28	30.00	30.00	35.00
104 Fees realised under Factory Act	329.48	300.50	300.50	307.50
01 Fees realised under Factories Act	329.48	300.50	300.50	307.50
800 Other Receipts	19.15	20.10	20.10	18.10
01 Receipt under Cyberage	--	0.10	0.10	0.10
81 Other items	19.15	20.00	20.00	18.00
900 Deduct -Refunds	--	--	--	--
90 Deduct Refund	--	--	--	--
0070 Other Administrative Services	0.03	0.10	0.10	0.10
60 Other Services	0.03	0.10	0.10	0.10
800 Other Receipts	0.03	0.10	0.10	0.10
01 Right to Information Act, 2005 (Central Act)	0.03	0.10	0.10	0.10

60 - EMPLOYMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
60 EMPLOYMENT	0.13	5.60	5.60	5.60
0230 Labour and Employment	0.13	--	--	--
101 Receipts under Labour Laws	--	--	--	--
04 Fees under Registration of Building and Other Construction Workers Services Act, 1996	--	--	--	--
800 Other Receipts	0.13	--	--	--
81 Other items	0.13	--	--	--
0070 Other Administrative Services	--	0.10	0.10	0.10
60 Other Services	--	0.10	0.10	0.10
800 Other Receipts	--	0.10	0.10	0.10
01 Right to Information Act, 2005 (Central Act)	--	0.10	0.10	0.10
1601 Grants-in-Aid from Central Government	--	5.50	5.50	5.50
04 Grants for Centrally Sponsored Plan Schemes	--	5.50	5.50	5.50
800 Other Grants	--	5.50	5.50	5.50
12 Skill Development Mission	--	5.50	5.50	5.50

61 - SKILL DEVELOPMENT AND ENTREPRENEURSHIP

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP	1134.13	3231.67	3231.67	3441.65
1601 Grants-in-Aid from Central Government	1070.26	3169.44	3169.44	3379.44
03 Grants for Central Plan Schemes	1070.26	3169.44	3169.44	3379.44
800 Other Grants	1070.26	3169.44	3169.44	3379.44
02 Centre of Excellence	--	90.00	90.00	--
03 Up-gradation of Govt. ITI	--	--	--	300.00
04 Pradhan Mantri Kaushal Vikas Yojana	1070.26	3079.44	3079.44	3079.44
0230 Labour and Employment	63.38	62.20	62.20	62.20
800 Other Receipts	63.38	62.20	62.20	62.20
80 Sale proceeds of dead stock, waste paper, etc	0.08	62.00	62.00	0.20
81 Other items	63.30	0.20	0.20	62.00
0070 Other Administrative Services	0.49	0.03	0.03	0.01
60 Other Services	0.49	0.03	0.03	0.01
800 Other Receipts	0.49	0.03	0.03	0.01
01 Right to Information Act, 2005 (Central Act)	0.49	0.03	0.03	0.01
0851 Village and Small Industries	--	--	--	--
104 Handicraft Industries	--	--	--	--
01 Handicraft Industries	--	--	--	--
105 Value Added Tax	--	--	--	--
01 Tax collection	--	--	--	--
200 Other Village Industries	--	--	--	--
01 Other Village Industries	--	--	--	--

62 - LAW

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
62 LAW	6.43	224.82	224.82	540.65
0070 Other Administrative Services	6.43	224.82	224.82	225.65
01 Administration of Justice	6.37	7.17	7.17	8.00
800 Other Receipts	6.37	7.17	7.17	8.00
01 Receipt from the High Court of Bombay at Goa	6.29	7.17	7.17	8.00
81 Other items	0.08	--	--	--
60 Other Services	0.06	217.65	217.65	217.65
800 Other Receipts	0.06	217.65	217.65	217.65
01 Right to Information Act, 2005 (Central Act)	--	0.10	0.10	0.10
02 Receipt under CSS	--	217.50	217.50	217.50
03 Collection of e-court fees (ECS)	--	--	--	--
81 Other items	0.06	0.05	0.05	0.05
1601 Grants-in-Aid from Central Government	--	--	--	315.00
04 Grants for Centrally Sponsored Plan Schemes	--	--	--	315.00
800 Other Grants	--	--	--	315.00
04 Development of Infrastructure Facility for Judiciary	--	--	--	315.00

63 - RAJYA SAINIK BOARD

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
63 RAJYA SAINIK BOARD	0.00	58.91	58.91	58.91
0070 Other Administrative Services	--	0.01	0.01	0.01
60 Other Services	--	0.01	0.01	0.01
800 Other Receipts	--	0.01	0.01	0.01
01 Right to Information Act, 2005 (Central Act)	--	0.01	0.01	0.01
0235 Social Security and Welfare	--	58.90	58.90	58.90
60 Others	--	58.90	58.90	58.90
800 Other Receipts	--	58.90	58.90	58.90
81 Other items	--	58.90	58.90	58.90

64 - AGRICULTURE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
64 AGRICULTURE	1359.60	4053.71	4053.71	3707.20
1601 Grants-in-Aid from Central Government	1173.37	3886.41	3886.41	3536.90
03 Grants for Central Plan Schemes	-189.85	--	--	--
800 Other Grants	--	--	--	--
05 Macro Management of Agriculture	--	--	--	--
900 Deduct - Refunds	-189.85	--	--	--
90 -----	-189.85	--	--	--
04 Grants for Centrally Sponsored Plan Schemes	1363.22	3886.41	3886.41	3536.90
800 Other Grants	1363.22	3886.41	3886.41	3536.90
02 Cultivation of Red Oil Palm	4.02	3.36	3.36	5.40
03 Paramparagat Krishi Vikas Yojana	--	24.03	24.03	300.00
04 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	--	120.00	120.00	120.00
05 National Mission on Sustainable Agriculture (NMSA)	--	61.68	61.68	84.00
06 National Horticulture Mission (NHM)	251.05	600.00	600.00	420.00
07 National project on promotion of organic farming	--	--	--	--
08 Agricultural Technology Management Agency	--	--	--	--
09 Rashtriya Krishi Vikas Yojana	888.50	2680.00	2680.00	2193.30
10 Krishi Vigyan Kendra, South Goa	50.27	97.00	97.00	129.94
11 National Mission of Agriculture Extension Technology (NMAET)	169.38	270.00	270.00	270.00
12 National Food Security Mission (NFSM)	--	30.30	30.30	13.20
13 National Crop Insurance Programme	--	0.01	0.01	0.06
58 Package Programme for development of Coconut	--	0.03	0.03	1.00
71 Popularisation of Improved Agricultural Implements	--	--	--	--
900 Deduct - Refunds	--	--	--	--
90 Deduct Refunds	--	--	--	--
0401 Crop Husbandry	172.85	161.50	161.50	164.50
103 Seeds	7.67	8.00	8.00	7.00
01 Sale of Seeds	7.67	8.00	8.00	7.00
104 Receipts from Agricultural Farms	88.89	86.00	86.00	100.00
01 Receipts from Agricultural Farm	88.89	86.00	86.00	100.00

64 - AGRICULTURE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
105 Receipts from Manures and Fertilizers	1.30	1.20	1.20	1.10
01 Receipts from Mannures and Fertilizers	1.30	1.20	1.20	1.10
107 Receipts from Plant Protection	1.09	1.20	1.20	1.30
01 Receipts from Plant Protection	1.09	1.20	1.20	1.30
119 Receipts from Horticulture and Vegetable Crops	9.99	10.00	10.00	20.00
01 Receipts from Horticulture and Vegetable Crops	9.99	10.00	10.00	20.00
120 Sale hires and services of Agricultural Implements	37.81	50.00	50.00	30.00
01 Sale, hires and services of Agricultural Implements	37.81	50.00	50.00	30.00
800 Other Receipts	26.10	5.10	5.10	5.10
80 Sale proceeds of dead stock, waste paper, etc.	0.01	0.10	0.10	0.10
81 Other items	26.09	5.00	5.00	5.00
0435 Other Agricultural Programmes	13.29	5.80	5.80	5.80
104 Soil and Water Conservation	11.06	3.00	3.00	3.00
01 Soil and Water Conservation	11.06	3.00	3.00	3.00
800 Other Receipts	2.23	2.80	2.80	2.80
80 Sale proceeds of dead stock, waste paper, etc.	--	2.00	2.00	2.00
81 Other items	2.23	0.80	0.80	0.80
0070 Other Administrative Services	0.09	--	--	--
60 Other Services	0.09	--	--	--
800 Other Receipts	0.09	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.09	--	--	--
0049 Interest Receipts	--	--	--	--
04 Interest Receipts of State/UT Governments	--	--	--	--
107 Interest from Cultivators	--	--	--	--
01 Agricultural Engineering	--	--	--	--
02 Horticulture and Vegetable Crop	--	--	--	--
04 Mannures and Fertilizers	--	--	--	--

65 - ANIMAL HUSBANDRY AND VETERINARY SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
65 ANIMAL HUSBANDRY AND VETERINARY SERVICES	507.75	532.02	532.02	723.43
0403 Animal Husbandry	313.65	313.70	313.70	432.80
102 Receipts from Cattle & Buffalo Development	23.57	115.00	115.00	80.00
01 Receipts from Cattle and Buffalo Development	23.57	115.00	115.00	80.00
103 Receipts from Poultry Development	61.69	70.00	70.00	65.00
01 Receipts from Poultry Development	61.69	70.00	70.00	65.00
105 Receipts from Piggery Development	2.14	25.00	25.00	6.00
01 Receipts from Piggery Development	2.14	25.00	25.00	6.00
501 Service and Service fees	66.56	65.00	65.00	75.00
01 Service and service fees	66.56	65.00	65.00	75.00
800 Other Receipts	159.69	38.70	38.70	206.70
80 Sale proceeds of dead stock, waste paper, etc.	--	0.70	0.70	0.70
81 Other items	159.69	38.00	38.00	206.00
900 Deduct-Refunds	--	--	--	0.10
90 Deduct - Refunds	--	--	--	0.10
0404 Dairy Development	177.22	142.50	142.50	201.40
102 Receipts from Dairy Development Projects	85.47	140.00	140.00	100.00
01 Receipts from Dairy Development Projects	85.47	90.00	90.00	95.00
02 Other items	--	50.00	50.00	5.00
800 Other Receipts	91.75	2.60	2.60	101.50
80 Sale proceeds of dead stock, waste paper, etc.	--	1.50	1.50	1.50
81 Other items	91.75	1.10	1.10	100.00
900 Deduct-Refunds	--	-0.10	-0.10	-0.10
90 Deduct - Refunds	--	-0.10	-0.10	-0.10
1601 Grants-in-Aid from Central Government	16.86	75.50	75.50	88.91
03 Grants for Central Plan Schemes	-2.64	55.50	55.50	68.91
800 Other Grants	--	55.50	55.50	68.91
01 Rinderpest Eradication	--	15.75	15.75	15.75
02 Strengthening of Animal Husbandry Statistics	--	6.50	6.50	6.50
03 Rashriya Gokul Mission	--	--	--	2.84
04 Professional Efficiency Development	--	4.50	4.50	4.50

65 - ANIMAL HUSBANDRY AND VETERINARY SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
05 National Rabies Control	--	--	--	10.57
06 Assistance to States for Control of Animal Diseases	--	18.75	18.75	18.75
07 Strengthening of Infrastrucure of Govt. Poultry farm at Ella- Old Goa	--	8.00	8.00	8.00
70 National Project for Cattle and Buffalow Breeding.	--	2.00	2.00	2.00
900 Deduct - Refunds	-2.64	--	--	--
90 Deduct - Refunds	-2.64	--	--	--
04 Grants for Centrally Sponsored Plan Schemes	19.50	20.00	20.00	20.00
800 Other Grants	19.50	20.00	20.00	20.00
91 Livestock Census	19.50	20.00	20.00	20.00
0070 Other Administrative Services	0.02	0.10	0.10	0.10
60 Other Services	0.02	0.10	0.10	0.10
800 Other Receipts	0.02	0.10	0.10	0.10
01 Right to Information Act, 2005 (Central Act)	0.02	0.10	0.10	0.10
0049 Interest Receipts	--	0.20	0.20	0.20
04 Interest Receipts of State/UT Governments	--	0.20	0.20	0.20
800 Other Receipts	--	0.20	0.20	0.20
10 Poultry Development	--	0.10	0.10	0.10
11 Piggery Development	--	0.10	0.10	0.10
6403 Loans for Animal Husbandry	--	0.02	0.02	0.02
103 Poultry Development	--	0.01	0.01	0.01
01 Loans to Individuals for Poultry Development	--	0.01	0.01	0.01
105 Piggery Development	--	0.01	0.01	0.01
01 Loans to Individuals for Piggery development	--	0.01	0.01	0.01

66 - FISHERIES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
66 FISHERIES	613.87	611.40	611.40	611.40
0405 Fisheries	348.41	309.35	309.35	309.35
011 Rents	257.81	255.25	255.25	255.25
01 Rents	257.81	255.25	255.25	255.25
102 Licence fees, fines, etc.	58.67	30.00	30.00	30.00
01 Licence fees, fines, etc.	58.67	30.00	30.00	30.00
103 Sale of fish, seeds, etc.	4.73	4.00	4.00	4.00
01 Sale of fish, seeds, etc.	4.73	4.00	4.00	4.00
800 Other Receipts	27.20	20.00	20.00	20.00
81 Other items	27.20	20.00	20.00	20.00
900 Deduct-Refunds	--	0.10	0.10	0.10
90 Deduct - Refunds	--	0.10	0.10	0.10
1601 Grants-in-Aid from Central Government	265.24	300.00	300.00	300.00
04 Grants for Centrally Sponsored Plan Schemes	265.24	300.00	300.00	300.00
800 Other Grants	265.24	300.00	300.00	300.00
01 Motorisation of Fishing Crafts	--	--	--	--
03 Upgradation of existing Polytechnic	--	--	--	--
05 National Welfare Fund for Fishermen	--	--	--	--
07 Safety equipment of Fishermen at Sea	--	--	--	--
25 Providing Harbour facility at Minor Ports-Malim	--	--	--	--
51 Blue Revolution	265.24	300.00	300.00	300.00
0070 Other Administrative Services	0.22	0.05	0.05	0.05
60 Other Services	0.22	0.05	0.05	0.05
800 Other Receipts	0.22	0.05	0.05	0.05
01 Right to Information Act, 2005 (Central Act)	0.22	0.05	0.05	0.05
0049 Interest Receipts	--	1.00	1.00	1.00
04 Interest Receipts of State/UT Governments	--	1.00	1.00	1.00
800 Other Receipts	--	1.00	1.00	1.00
12 Mechanisation of Fishing Crafts	--	0.50	0.50	0.50
13 Other Fisheries Loans	--	0.50	0.50	0.50
6405 Loans for Fisheries	--	1.00	1.00	1.00
106 Mechanisation of Fishing Crafts	--	1.00	1.00	1.00

66 - FISHERIES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
01 Loans to Fishermen for Mechanisation of Fishing Crafts	--	1.00	1.00	1.00

67 - PORTS ADMINISTRATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
67 PORTS ADMINISTRATION	841.60	1129.16	1129.16	969.24
1051 Ports and Lighthouses	841.45	1129.10	1129.10	969.07
02 Minor Ports	228.40	465.90	465.90	320.60
102 Registration and Other Fees	11.99	--	--	25.97
01 Mechanised vessels	11.66	--	--	16.00
02 Non - Mechnised vessel	0.33	--	--	3.09
03 Port fees due to Export	--	--	--	6.88
103 Registration and Other Fees	--	13.98	13.98	13.98
01 Mechanised Vessels	--	9.31	9.31	9.31
02 Non-Mechanised Vessel	--	4.17	4.17	4.17
03 Port fees due to Export	--	0.50	0.50	0.50
800 Other Receipts	216.41	451.92	451.92	280.65
01 Survey fees	47.86	73.68	73.68	52.98
02 Other fees/charges	168.55	378.24	378.24	227.67
80 General	613.05	663.20	663.20	648.47
800 Other Receipts	615.95	663.20	663.20	648.47
02 Other Fees/Charges	615.95	662.96	662.96	648.47
80 Sale proceeds of dead stock, waste paper, etc.	--	0.24	0.24	--
900 Deduct-Refunds	-2.90	--	--	--
90 Deduct - Refunds	-2.90	--	--	--
0070 Other Administrative Services	0.15	0.06	0.06	0.17
60 Other Services	0.15	0.06	0.06	0.17
800 Other Receipts	0.15	0.06	0.06	0.17
01 Right to Information Act, 2005 (Central Act)	0.15	0.06	0.06	0.17

68 - FORESTS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
68 FORESTS	753.95	520.61	520.61	644.78
0406 Forestry and Wild Life	495.50	520.30	520.30	633.55
01 Forestry	495.50	520.30	520.30	633.55
101 Sale of Timber and Other Forest Produce	52.81	85.00	85.00	90.00
01 Sale of Timber and other Forest Produce	52.81	85.00	85.00	90.00
800 Other Receipts	442.69	435.30	435.30	543.55
80 -----	--	--	--	--
81 Other items	442.69	435.30	435.30	543.55
1601 Grants-in-Aid from Central Government	258.32	--	--	10.88
03 Grants for Central Plan Schemes	258.32	--	--	--
800 Other Grants	396.87	--	--	--
01 -----	330.72	--	--	--
03 -----	66.15	--	--	--
04 -----	--	--	--	--
900 Deduct - Refunds	-138.55	--	--	--
90 -----	-138.55	--	--	--
04 Grants for Centrally Sponsored Plan Schemes	--	--	--	10.88
800 Other Grants	--	--	--	10.88
03 Assistance for Development of Wildlife Sancturries/National Parks	--	--	--	10.88
0070 Other Administrative Services	0.13	0.31	0.31	0.35
60 Other Services	0.13	0.31	0.31	0.35
800 Other Receipts	0.13	0.31	0.31	0.35
01 Right to Information Act, 2005 (Central Act)	0.13	0.31	0.31	0.35
0435 Other Agricultural Programmes	--	--	--	--
104 Soil and Water Conservation	--	--	--	--
01 Soil and Water Conservation	--	--	--	--
800 Other Receipts	--	--	--	--
80 Sale proceeds of dead stock, waste paper, etc.	--	--	--	--
81 Other items	--	--	--	--

69 - HANDICRAFT,TEXTILE AND COIR

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
69 HANDICRAFT,TEXTILE AND COIR	0.03	0.03	0.03	0.11
0851 Village and Small Industries	0.03	0.02	0.02	0.10
104 Handicraft Industries	0.03	0.02	0.02	0.10
01 Handicraft Industries	0.03	0.02	0.02	0.10
200 Other Village Industries	--	--	--	--
01 Other Village Industries	--	--	--	--
0070 Other Administrative Services	--	0.01	0.01	0.01
60 Other Services	--	0.01	0.01	0.01
800 Other Receipts	--	0.01	0.01	0.01
01 Right to Information Act, 2005	--	0.01	0.01	0.01

70 - CIVIL SUPPLIES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
70 CIVIL SUPPLIES	380.83	278.03	278.03	304.00
1601 Grants-in-Aid from Central Government	377.84	276.00	276.00	301.97
04 Grants for Centrally Sponsored Plan Schemes	377.84	276.00	276.00	301.97
800 Other Grants	377.84	276.00	276.00	301.97
01 Creation of awareness about consumer rights	--	20.00	20.00	20.00
03 End to End Computerization to Targeted Public Distribution System (TPDS)	--	--	--	30.00
04 Distribution of Sugar under PDS under Sugar Subsidy Scheme	377.84	28.00	28.00	12.12
05 National Mission on Sustainable Agriculture (NMSA)	--	228.00	228.00	--
06 C.A towards intra-state Movement & handling of Food grains	--	--	--	239.85
1456 Civil Supplies	2.99	2.01	2.01	2.01
800 Other Receipts	2.99	2.01	2.01	2.01
80 Sale proceeds of dead stock, waste paper, etc.	--	0.01	0.01	0.01
81 Other items	2.99	2.00	2.00	2.00
0070 Other Administrative Services	--	0.02	0.02	0.02
60 Other Services	--	0.02	0.02	0.02
800 Other Receipts	--	0.02	0.02	0.02
01 Right to Information Act, 2005 (Central Act)	--	0.02	0.02	0.02
02 5th Indian Region CPA Conference	--	--	--	--

71 - COOPERATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
71 COOPERATION	232.93	436.76	436.76	142.54
0425 Cooperation	105.47	75.07	75.07	95.07
101 Audit fees	86.60	55.00	55.00	75.00
01 Audit fees	86.60	55.00	55.00	75.00
800 Other Receipts	18.87	20.06	20.06	20.06
01 Receipts from N.C.D.C.	--	0.01	0.01	0.01
80 Sale proceeds of dead stock, waste paper, etc.	0.01	0.05	0.05	0.05
81 Other items	18.86	20.00	20.00	20.00
900 Deduct-Refunds	--	-0.01	-0.01	-0.01
90 Deduct - Refunds	--	-0.01	-0.01	-0.01
03 Elections	--	0.02	0.02	0.02
103 Sale proceeds of Election forms and documents	--	0.01	0.01	0.01
01 Sale proceeds of Election forms and documents	--	0.01	0.01	0.01
104 Fees, Fines and Forfeitures	--	0.01	0.01	0.01
01 Fees, Fines and Forfeitures	--	0.01	0.01	0.01
6425 Loans for Cooperation	85.26	337.57	337.57	24.85
106 Loans to Multipurpose Rural Cooperatives	--	0.01	0.01	0.01
01 Loans for construction of Godowns of Taluka Farmers	--	0.01	0.01	0.01
107 Loans to Credit Cooperatives	5.50	25.01	25.01	7.50
02 Loans to Service Cooperative for construction of Godowns	1.60	20.00	20.00	4.00
03 Loans to Block Level Farmers Cooperative Societies	--	0.01	0.01	0.50
04 Loans to PACS/Urban Credit Coop. Societies- Computerisation	3.90	5.00	5.00	3.00
108 Loans to Other Cooperatives	79.76	126.08	126.08	17.19
02 Loans to Dairy Cooperative for construction of Office-cum-Godown	3.04	15.00	15.00	7.00
03 Loans to Dairy Cooperatives for construction of Godowns	--	0.10	0.10	0.10
04 Loans to Fishermen Cooperative towards Working Capital	--	24.00	24.00	0.40
06 Loans to Cooperative Sugar Factory (PL)	--	0.01	0.01	0.01

71 - COOPERATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
08 Consumer Societies for construction of Business premises	--	0.10	0.10	0.30
09 -----	26.60	24.00	24.00	6.00
10 Departmental Store for purchase of furnitures etc	--	0.01	0.01	0.05
11 Interest free loan to Coop. in Farm Mktg.of local Agricultural Products	--	2.00	2.00	2.00
12 -----	49.96	60.00	60.00	0.01
13 -----	0.16	0.05	0.05	0.50
15 Loans to Coop. Societies under NCDC Programme	--	0.81	0.81	0.01
20 Loans to Coop. societies for Purchase of transport vehicles	--	--	--	0.81
789 Special Component Plan for Scheduled Castes	--	26.64	26.64	0.14
01 Scheduled Castes Development Scheme (P)	--	26.64	26.64	0.14
796 Tribal Area Sub Plan	--	159.83	159.83	0.01
01 Scheduled Tribe Development Scheme (P)	--	159.83	159.83	0.01
0050 Dividends and Profits	36.76	18.20	18.20	18.20
200 Dividends from Other Investments	36.76	18.20	18.20	18.20
01 Credit Cooperatives	--	0.10	0.10	0.10
02 Warehousing and Marketing Cooperatives	23.63	10.00	10.00	10.00
03 Consusmer Cooperatives	--	0.05	0.05	0.05
04 Apex Bank	--	2.00	2.00	2.00
05 Housing Cooperatives	13.00	5.00	5.00	5.00
06 Dairy Cooperatives	0.13	1.00	1.00	1.00
07 Other Cooperatives	--	0.05	0.05	0.05
0049 Interest Receipts	5.10	5.62	5.62	4.12
04 Interest Receipts of State/UT Governments	5.10	5.62	5.62	4.12
195 Interest from Cooperative Societies	5.10	5.62	5.62	4.12
01 Dairy Cooperatives	0.28	0.50	0.50	0.50
03 Warehousing and Marketing Cooperatives	1.62	2.50	2.50	1.00
04 Consumer Cooperatives	--	0.10	0.10	0.10
05 Service Cooperatives	3.06	1.50	1.50	1.50
07 Sugar Factory	--	0.01	0.01	0.01
08 Other Cooperatives	0.14	1.00	1.00	1.00
09 Fisheries Cooperatives	--	0.01	0.01	0.01
0070 Other Administrative Services	0.34	0.30	0.30	0.30

71 - COOPERATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
60 Other Services	0.34	0.30	0.30	0.30
800 Other Receipts	0.34	0.30	0.30	0.30
01 Right to Information Act, 2005 (Central Act)	0.34	0.30	0.30	0.30

72 - SCIENCE AND TECHNOLOGY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
72 SCIENCE AND TECHNOLOGY	2206.50	3546.80	3546.80	2680.59
0070 Other Administrative Services	2206.50	3536.50	3536.50	2670.29
60 Other Services	2206.50	3536.50	3536.50	2670.29
800 Other Receipts	2206.50	3536.50	3536.50	2670.29
01 Right to Information Act, 2005 (Central Act)	0.01	0.10	0.10	0.10
02 Cess on Biodegradable	87.94	69.75	69.75	33.86
03 Green Cess	2115.52	3466.55	3466.55	2636.23
81 Other items	3.03	0.10	0.10	0.10
1601 Grants-in-Aid from Central Government	--	10.30	10.30	10.30
04 Grants for Centrally Sponsored Plan Schemes	--	10.30	10.30	10.30
800 Other Grants	--	10.30	10.30	10.30
37 Biogas Development	--	10.00	10.00	10.00
50 Other Charges	--	0.30	0.30	0.30

73 - STATE ELECTION COMMISSION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
73 STATE ELECTION COMMISSION	2.42	0.51	0.51	0.51
0515 Other Rural Development Programme	2.42	0.50	0.50	0.50
101 Receipts under Panchayati Raj Act	2.06	0.40	0.40	0.40
01 Receipts in connection with election to Panchayats	2.06	0.20	0.20	0.20
02 Receipt in connection with Election to Zilla Panchayats	--	0.10	0.10	0.10
03 Receipt in connection with Election to Municipalities	--	0.10	0.10	0.10
800 Other Receipts	0.36	0.10	0.10	0.10
80 Sale proceeds of dead stock, waste paper, etc.	0.36	0.10	0.10	0.10
0070 Other Administrative Services	--	0.01	0.01	0.01
60 Other Services	--	0.01	0.01	0.01
800 Other Receipts	--	0.01	0.01	0.01
01 Right to Information Act, 2005 (Central Act)	--	0.01	0.01	0.01

74 - WATER RESOURCES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
74 WATER RESOURCES	3323.60	3447.10	3447.10	12867.33
0701 Medium Irrigation	2552.60	1637.85	1637.85	342.60
04 Medium Irrigation - Non-Commercial	473.84	353.70	353.70	310.10
101 Anjunem Project	473.84	353.70	353.70	310.10
01 Sale of water for irrigation purposes	--	0.50	0.50	1.50
02 Sale of raw water to PWD	455.37	--	--	306.60
03 Sale of Raw Water to others	--	--	--	--
81 Other items	18.47	353.20	353.20	2.00
80 General	2078.76	1284.15	1284.15	32.50
800 Other Receipts	2078.76	1284.15	1284.15	32.50
01 Receipt from GTIDC towards Security Deposits	368.15	20.00	20.00	20.00
81 Other items	1710.61	1264.15	1264.15	12.50
0702 Minor Irrigation	770.89	1198.25	1198.25	2186.60
01 Surface Water	244.05	236.25	236.25	698.60
102 Receipts from Lift Irrigation Schemes	27.88	31.00	31.00	57.00
01 Receipts from Lift Irrigation Schemes	27.88	31.00	31.00	57.00
03 Sale of Water from Chapoli Tank	--	--	--	--
103 Receipts from Amthane Minor Irrigation Tank	100.22	115.00	115.00	--
01 Sale of Raw Water for Irrigation Purpose	100.22	115.00	115.00	--
02 Sale of Water Amthane tank	--	--	--	--
03 Sale of Raw Water from Opa & Panchwadi Tank	--	--	--	--
800 Other Receipts	115.95	90.25	90.25	641.60
80 Sale proceeds of dead stock, waste paper, etc.	11.97	15.00	15.00	569.00
81 Other items	103.98	75.25	75.25	72.60
02 Ground Water	505.01	934.00	934.00	1470.00
101 Receipts from Tube Wells	505.01	934.00	934.00	1470.00
01 -----	505.01	--	--	--
02 Ground Water Extraction Charges	--	--	--	--
04 Registration of well/tankers & drilling agency	--	405.00	405.00	1450.00
81 Other items	--	529.00	529.00	20.00
03 Command Area Development	21.83	28.00	28.00	18.00
800 Other Receipts	21.83	28.00	28.00	18.00

74 - WATER RESOURCES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
01 Hire charges of Machinery	--	--	--	--
81 Other items	21.83	28.00	28.00	18.00
0049 Interest Receipts	0.07	--	--	--
04 Interest Receipts of State/UT Governments	0.07	--	--	--
800 Other Receipts	0.07	--	--	--
16 -----	0.07	--	--	--
0070 Other Administrative Services	0.04	1.00	1.00	1.00
60 Other Services	0.04	1.00	1.00	1.00
800 Other Receipts	0.04	1.00	1.00	1.00
01 Right to Information Act, 2005 (Central Act)	0.04	1.00	1.00	1.00
0700 Major Irrigation	--	610.00	610.00	10321.13
02 Major Irrigation - Non-Commercial	--	610.00	610.00	10321.13
101 Selauli Project	--	610.00	610.00	8735.13
01 Sale of water for irrigation purposes	--	--	--	--
02 Sale of raw water to P.W.D	--	--	--	8030.00
81 Other items	--	610.00	610.00	705.13
102 Tillari Project	--	--	--	1586.00
02 Sale of raw water to P.W.D	--	--	--	1548.00
81 Other items	--	--	--	38.00
1601 Grants-in-Aid from Central Government	--	--	--	16.00
04 Grants for Centrally Sponsored Plan Schemes	--	--	--	16.00
800 Other Grants	--	--	--	16.00
01 National Cyclone Risk Mitigation project (NCRMP)Phase-II	--	--	--	16.00

75 - PLANNING, STATISTICS AND EVALUATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
75 PLANNING, STATISTICS AND EVALUATION	78.58	185.85	185.85	203.30
1601 Grants-in-Aid from Central Government	44.09	184.30	184.30	201.75
04 Grants for Centrally Sponsored Plan Schemes	44.09	184.30	184.30	201.75
800 Other Grants	44.09	184.30	184.30	201.75
01 Agricultural Census	24.75	46.10	46.10	42.60
02 Minor Irrigation Statistics	19.34	33.65	33.65	35.00
04 Ecomonic Census	--	4.10	4.10	24.10
05 Urban Statistics for HR and Assessments (USHA)	--	0.10	0.10	0.10
09 Unique Identification Number	--	100.00	100.00	99.60
10 Basic Statistics for Local Level Development	--	0.20	0.20	0.20
11 Improvement of Statistical Syatem at State & District Level	--	0.15	0.15	0.15
0070 Other Administrative Services	34.49	1.55	1.55	1.55
60 Other Services	34.49	1.55	1.55	1.55
800 Other Receipts	34.49	1.55	1.55	1.55
01 Right to Information Act, 2005 (Central Act)	--	0.05	0.05	0.05
81 Other items	34.49	1.50	1.50	1.50

76 - ELECTRICITY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
76 ELECTRICITY	211935.43	190765.50	190765.50	224426.15
0801 Power	211908.93	190765.00	190765.00	224415.75
05 Transmission and Distribution	211808.64	190095.00	190095.00	223712.25
101 Power Development Scheme in Goa	210937.87	188375.00	188375.00	221906.25
01 Sale of Power	194178.32	162750.00	162750.00	195000.00
02 Trading of Power	0.01	--	--	--
03 Unscheduled Interchange Pool Account Receipt	571.38	1525.00	1525.00	1601.25
04 Other items	0.79	--	--	--
05 Electricity Duty Charges	14544.33	23100.00	23100.00	24255.00
06 Power Exchange	1643.04	1000.00	1000.00	1050.00
800 Other Receipts	870.77	1720.00	1720.00	1806.00
80 Sale proceeds of dead stock, waste paper, etc.	0.01	120.00	120.00	126.00
81 Others.	870.76	1600.00	1600.00	1680.00
900 Deduct-Refund	--	--	--	--
90 Deduct - Refunds	--	--	--	--
80 General	100.29	670.00	670.00	703.50
800 Other Receipts	100.29	670.00	670.00	703.50
01 Receipt from State Electrical Inspectorate	30.79	37.00	37.00	38.85
80 Sale proceeds of dead stock, waste paper, etc.	0.26	3.00	3.00	3.15
81 Other items	69.24	630.00	630.00	661.50
0070 Other Administrative Services	26.50	0.10	0.10	10.00
60 Other Services	26.50	0.10	0.10	10.00
800 Other Receipts	26.50	0.10	0.10	10.00
01 Right to Information Act, 2005 (Central Act)	26.50	0.10	0.10	10.00
0049 Interest Receipts	--	0.40	0.40	0.40
04 Interest Receipts of State/UT Governments	--	0.40	0.40	0.40
800 Other Receipts	--	0.40	0.40	0.40
03 Power	--	0.20	0.20	0.20
24 Other Parties	--	0.20	0.20	0.20

77 - RIVER NAVIGATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
77 RIVER NAVIGATION	203.61	279.10	279.10	310.20
1056 Inland Water Transport	203.53	279.05	279.05	310.10
101 River Navigation Department	88.90	140.00	140.00	150.00
01 Traffic Receipts	86.30	120.00	120.00	120.00
02 Workshops Receipts	2.60	20.00	20.00	30.00
800 Other Receipts	114.63	139.05	139.05	160.10
80 Sales proceeds of dead stock, waste papers, etc.	--	0.05	0.05	0.10
81 Other items	114.63	139.00	139.00	160.00
900 Deduct - Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
0070 Other Administrative Services	0.08	0.05	0.05	0.10
60 Other Services	0.08	0.05	0.05	0.10
800 Other Receipts	0.08	0.05	0.05	0.10
01 Right to Information Act, 2005 (Central Act)	0.08	0.05	0.05	0.10

78 - TOURISM

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
78 TOURISM	495.91	552.70	552.70	552.70
1452 Tourism	279.09	440.20	440.20	440.20
102 Receipts under Tourist Trade Act	114.60	120.00	120.00	120.00
01 Receipts under Tourist Trade Act	114.60	120.00	120.00	120.00
105 Rent and catering receipts	59.51	70.00	70.00	70.00
01 Rent and catering receipts	59.51	70.00	70.00	70.00
800 Other Receipts	104.98	250.20	250.20	250.20
80 Sale proceeds of dead stock, waste papers, etc.	0.01	0.20	0.20	0.20
81 Other items	104.97	250.00	250.00	250.00
900 Deduct - Refunds	--	--	--	--
90 Deduct Refunds	--	--	--	--
7452 Loans for Tourism	216.66	100.00	100.00	100.00
01 Transport Infrastructure	216.66	--	--	--
800 Other Loans	216.66	--	--	--
04 -----	216.66	--	--	--
80 Others	--	100.00	100.00	100.00
800 Other Loans	--	100.00	100.00	100.00
01 Tourism	--	100.00	100.00	100.00
0070 Other Administrative Services	0.16	0.50	0.50	0.50
60 Other Services	0.16	0.50	0.50	0.50
800 Other Receipts	0.16	0.50	0.50	0.50
01 Right to Information Act, 2005 (Central Act)	0.16	0.50	0.50	0.50
0049 Interest Receipts	--	12.00	12.00	12.00
04 Interest Receipts of State/UT Governments	--	12.00	12.00	12.00
800 Other Receipts	--	12.00	12.00	12.00
27 Tourism	--	12.00	12.00	12.00
1601 Grants-in-Aid from Central Government	--	--	--	--
03 Grants for Central Plan Schemes	--	--	--	--
800 Other Grants	--	--	--	--
01 Integrated Dev. of Infrastructure for Heritage and Hinterland Tourism-Mega Project (P)(A)	--	--	--	--
03 Baga Beach Tourism Destination Development	--	--	--	--

78 - TOURISM

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5

79 - GOA GAZETTEER

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
79 GOA GAZETTEER	0.27	0.52	0.52	1.30
0070 Other Administrative Services	0.27	0.52	0.52	1.30
60 Other Services	0.27	0.52	0.52	1.30
800 Other Receipts	0.27	0.52	0.52	1.30
01 Right to Information Act, 2005 (Central Act)	--	0.02	0.02	0.10
81 Other items	0.27	0.50	0.50	1.20

80 - LEGAL METROLOGY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
80 LEGAL METROLOGY	227.29	190.00	190.00	300.00
1475 Other General Economic Services	227.29	190.00	190.00	300.00
106 Fees for Stamping of Weights & Measures	227.29	190.00	190.00	300.00
01 Metric System	227.29	190.00	190.00	300.00
0070 Other Administrative Services	--	--	--	--
60 Other Services	--	--	--	--
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

81 - DEPARTMENT OF TRIBAL WELFARE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
81 DEPARTMENT OF TRIBAL WELFARE	1139.29	1340.75	1340.75	1460.55
1601 Grants-in-Aid from Central Government	853.27	1158.75	1158.75	1358.75
04 Grants for Centrally Sponsored Plan Schemes	853.27	1158.75	1158.75	1358.75
800 Other Grants	853.27	1158.75	1158.75	1358.75
01 SCA to Tribal Sub Scheme(Capital)	--	77.06	77.06	77.06
02 Post matric Scholarship to ST	364.80	356.00	356.00	356.00
03 SCA to Tribal Sub scheme (General)	--	25.69	25.69	25.69
04 Pradhan Mantri Krishi Sinchayee Yojana (PMKSy)	103.00	400.00	400.00	400.00
05 Eklavya Model Residential Schools (EMRS)	--	--	--	200.00
06 -----	25.69	--	--	--
14 Ashrams School in Tribal Sub Plan	356.02	300.00	300.00	300.00
20 Pre-matric Scholarship to ST	3.76	--	--	--
0049 Interest Receipts	286.00	102.00	102.00	100.50
04 Interest Receipts of State/UT Governments	286.00	102.00	102.00	100.50
800 Other Receipts	286.00	102.00	102.00	100.50
01 Atal Ashra Yojana	283.77	100.00	100.00	100.00
02 Vidya Laxmi	2.23	2.00	2.00	0.50
0070 Other Administrative Services	0.01	40.00	40.00	0.30
60 Other Services	0.01	40.00	40.00	0.30
800 Other Receipts	0.01	40.00	40.00	0.30
01 Right to Information Act, 2005 (Central Act)	0.01	40.00	40.00	0.30
0225 Welfare of SCs STs and OBC	0.01	40.00	40.00	1.00
800 Other Receipts	0.01	40.00	40.00	1.00
80 Sale Proceeds of Dead Stock Waste Paper etc	0.01	--	--	0.50
81 Other Items	--	40.00	40.00	0.50

82 - INFORMATION TECHNOLOGY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
82 INFORMATION TECHNOLOGY	166.39	502.22	502.22	662.28
0852 Industries	166.19	250.00	250.00	60.01
07 Telecommunication and Electronic Industries	166.19	250.00	250.00	60.01
800 Other Receipts	166.19	250.00	250.00	60.01
01 Goa Broad band Network (GBBN)	148.43	250.00	250.00	40.00
02 Collection of Taxes from Intergrated IT Township/IT Parks/IT Company ,etc.	--	--	--	20.00
81 Other items	17.76	--	--	0.01
0070 Other Administrative Services	0.20	0.22	0.22	0.22
60 Other Services	0.20	0.22	0.22	0.22
800 Other Receipts	0.20	0.22	0.22	0.22
01 Right to Information Act, 2005 (Central Act)	0.20	0.20	0.20	0.20
81 Other Items	--	0.02	0.02	0.02
1601 Grants-in-Aid from Central Government	--	252.00	252.00	602.05
03 Grants for Central Plan Schemes	--	252.00	252.00	602.05
800 Other Grants	--	252.00	252.00	602.05
01 e-District	--	100.00	100.00	200.00
02 State Portal, SSDG & e-forms (SSDG)	--	50.00	50.00	200.00
03 State Data Centre (SDC)	--	100.00	100.00	200.00
04 State Wide Area Network (SWAN)	--	--	--	0.01
05 Capacity Building (CB)	--	--	--	0.01
06 Citizen Service Scentre (CSC)	--	--	--	0.01
07 Human Resource Management System (HRMS)	--	--	--	0.01
08 India e-Delivery of Public Services Project	--	--	--	0.01
09 Other Projects	--	2.00	2.00	2.00

83 - MINES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
83 MINES	32727.44	31442.74	31442.74	5472.25
0853 Non-Ferrous Mining and Metallurgical Industries	32727.33	31440.74	31440.74	5471.25
102 Mineral Concession Fees & Royalties	27122.21	31080.09	31080.09	5371.25
01 Mineral Concession fees, rent and royalties	26159.92	30000.00	30000.00	5000.00
02 Royalty - Minor Minerals	828.69	540.00	540.00	350.00
03 Dead Rent	91.03	331.41	331.41	10.00
04 Surface Rent	23.18	59.11	59.11	0.50
05 Application Fees	19.39	149.17	149.17	0.75
06 Interest on delayed Payments	--	0.40	0.40	10.00
103 Royalty,Deed Rent,Surface Rent,Application Fees & Interest on Delayed Payment	0.14	--	--	--
01 Royalty - Major Minerals	--	--	--	--
02 Royalty - Minor Minerals	0.14	--	--	--
800 Other Receipts	5604.98	360.65	360.65	100.00
01 e-Auction Participation (EMD)	--	1.50	1.50	--
03 -----	3.08	--	--	50.00
80 Sale proceeds of dead stock, waste paper, etc.	--	35.00	35.00	--
81 Other items	5601.90	324.15	324.15	50.00
900 Deduct-Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
0070 Other Administrative Services	0.11	2.00	2.00	1.00
60 Other Services	0.11	2.00	2.00	1.00
800 Other Receipts	0.11	2.00	2.00	1.00
01 Right to Information Act, 2005 (Central Act)	0.11	2.00	2.00	1.00

84 - CIVIL AVIATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
84 CIVIL AVIATION	1162.14	500.60	500.60	500.51
0070 Other Administrative Services	1162.14	0.60	0.60	0.51
60 Other Services	1162.14	0.60	0.60	0.51
800 Other Receipts	1162.14	0.60	0.60	0.51
01 Right to Information Act (Central Act)	0.17	0.50	0.50	0.50
02 Receipt from Tender	4.50	--	--	--
80 Sale Proceeds of Dead Stock Waste Paper	--	0.05	0.05	0.01
81 Other Items	1157.47	0.05	0.05	--
1053 Civil Aviation	--	500.00	500.00	500.00
501 Services and Service Fees	--	500.00	500.00	500.00
01 Reimbursement from GMR-Goa International Airport Ltd.	--	500.00	500.00	500.00

85 - DEPARTMENT OF RURAL DEVELOPMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
85 DEPARTMENT OF RURAL DEVELOPMENT	0.00	0.00	0.00	1593.02
0070 Other Administrative Services	--	--	--	0.01
60 Other Services	--	--	--	0.01
800 Other Receipts	--	--	--	0.01
01 Right to Information Act, 2005 (Central Act)	--	--	--	0.01
1601 Grants-in-Aid from Central Government	--	--	--	1593.01
03 Grants for Central Plan Schemes	--	--	--	1593.01
103 National Rural Employment Programme	--	--	--	1593.01
01 Implementation of DRDA Administration	--	--	--	70.00
02 Implementation of Pradhan Mantri Awas Yojana Scheme	--	--	--	400.00
03 Implementation of Mahatma Gandhi Rural Employment Guarantee Act	--	--	--	350.00
04 State Sansad Aadarsh Gram Yojana (SAGY)	--	--	--	3.00
05 National Social Assistance Programme (NSAP)	--	--	--	160.00
06 National Rural Livelihood Mission (NRLM)	--	--	--	450.00
07 Rurban Mission	--	--	--	100.00
08 Deendayal Upadhyay Gramin Kusal Yojana	--	--	--	60.00
09 Pradhanmantri Gram Sadak Yojana	--	--	--	0.01

86 - NON-CONVENTIONAL SOURCE OF ENERGY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
86 NON-CONVENTIONAL SOURCE OF ENERGY	0.00	0.00	0.00	0.01
0070 Other Administrative Services	--	--	--	0.01
60 Other Services	--	--	--	0.01
800 Other Receipts	--	--	--	0.01
01 Right to Information Act, 2005 (Central Act)	--	--	--	0.01

B1 - SHARE IN CENTRAL TAXES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
B1 SHARE IN CENTRAL TAXES	234989.00	297900.00	297900.00	333647.36
0020 Corporation Tax	77968.00	83647.00	83647.00	93684.64
901 Share of net proceeds assigned to States	77968.00	83647.00	83647.00	93684.64
01 Share of net proceeds assigned to States	77968.00	83647.00	83647.00	93684.64
0021 Taxes on Income other than Corporation Tax	65839.00	74023.00	74023.00	82905.76
901 Share of net proceeds assigned to States	65839.00	74023.00	74023.00	82905.76
01 Share of net proceeds assigned to States	65839.00	74023.00	74023.00	82905.76
0005 Central GST	35148.00	103315.00	103315.00	115712.80
901 Share of net proceeds assigned to State	35148.00	103315.00	103315.00	115712.80
01 Share of net proceeds assigned to State	35148.00	103315.00	103315.00	115712.80
0008 Integrated GST	25703.00	7938.00	7938.00	8890.56
901 Share of net proceeds assigned to State	25703.00	7938.00	7938.00	8890.56
01 Share of net proceeds assigned to State	25703.00	7938.00	7938.00	8890.56
0037 Customs	18765.00	14677.00	14677.00	16438.24
901 Share of net proceeds assigned to States	18765.00	14677.00	14677.00	16438.24
01 Share of net proceeds assigned to States	18765.00	14677.00	14677.00	16438.24
0044 Service Tax	11568.00	--	--	--
901 Share of net proceeds assigned to States	11568.00	--	--	--
01 Share of net proceeds assigned to States	11568.00	--	--	--
0028 Other Taxes on Income and Expenditure	--	--	--	--
901 Share of net proceeds assigned to States	--	--	--	--
01 Share of Net Proceeds assigned to State	--	--	--	--
0038 Union Excise Duties	--	14303.00	14303.00	16019.36
01 Sharable duties	--	14303.00	14303.00	16019.36
901 Share of net proceeds assigned to States	--	14303.00	14303.00	16019.36
01 Share of net proceeds to assigned to States	--	14303.00	14303.00	16019.36
0045 Other Taxes and Duties on Commodities and Services	--	--	--	--
901 Share of net proceeds assigned to States	--	--	--	--
01 Share of net proceeds assigned to State	--	--	--	--
0032 Taxes on Wealth	-2.00	-3.00	-3.00	-4.00
901 Share of net proceeds assigned to States	-2.00	-3.00	-3.00	-4.00
01 Share of net proceeds assigned to States	-2.00	-3.00	-3.00	-4.00

B2 - HOUSING BOARD

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
B2 HOUSING BOARD	0.00	94.00	94.00	94.00
6216 Loans for Housing	--	94.00	94.00	94.00
80 General	--	94.00	94.00	94.00
201 Loans to Housing Board	--	92.00	92.00	92.00
01 Low Income Group Scheme (Plan)	--	60.00	60.00	60.00
02 Middle Income Group Housing Scheme (Plan)	--	18.00	18.00	18.00
03 Housing Scheme for Economically Weaker Sction	--	14.00	14.00	14.00
800 Other Loans	--	2.00	2.00	2.00
02 Loans under Middle Income Group Housing Scheme (Non-Plan)	--	1.00	1.00	1.00
03 Loans Under Low Income Housing Scheme (South Goa)	--	1.00	1.00	1.00

B3 - INTERNAL DEBT OF THE STATE GOVERNMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
B3 INTERNAL DEBT OF THE STATE GOVERNMENT	308280.91	169122.00	169122.00	235020.00
6003 Internal Debt of the State Government	308280.91	169122.00	169122.00	235020.00
101 Market Loans	180000.00	150000.00	150000.00	200000.00
01 Market Loans bearing Interest	180000.00	150000.00	150000.00	200000.00
105 Loans from NABARD	12761.21	9092.00	9092.00	20000.00
01 Loans from NABARD	12761.21	9092.00	9092.00	20000.00
108 Loans from N.C.D.C.	12.70	30.00	30.00	20.00
01 Loans from N.C.D.C.	12.70	30.00	30.00	20.00
110 Ways and Means Advances from RBI	115507.00	10000.00	10000.00	15000.00
01 Ways and Means Advances from R.B.I.	115507.00	10000.00	10000.00	15000.00
111 Special Securities Issued to National Small Savings Fund of the Central Govt.	--	--	--	--
01 Issued to National Small Savings Fund of the Central Government	--	--	--	--

B4 - LOANS AND ADVANCES FROM GOI

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
B4 LOANS AND ADVANCES FROM GOI	7802.95	7800.00	7800.00	8268.00
6004 Loans and Advances from Central Government	7802.95	7800.00	7800.00	8268.00
02 Loans for State/UT PlanSchemes	7802.95	7800.00	7800.00	8268.00
103 Loans against External Assistance received in kind	7802.95	7800.00	7800.00	8268.00
01 Block Loans for EAP	7802.95	7800.00	7800.00	8268.00
02 Block Loans for LRT/Soil Erosion.	--	--	--	--

B5 - GRANTS FOR STATE PLAN SCHEMES FROM GOI

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
B5 GRANTS FOR STATE PLAN SCHEMES FROM GOI	2046.95	9634.60	9634.60	9638.23
1601 Grants-in-Aid from Central Government	2046.95	9634.60	9634.60	9638.23
02 Grants for State/UT Plan Schemes	2046.95	9634.60	9634.60	9638.23
101 Block Grants	--	34.60	34.60	38.23
01 Block Grants for State Plan Schemes	--	34.60	34.60	38.23
800 Other Grants	2046.95	9600.00	9600.00	9600.00
03 Roads & Bridges	--	--	--	--
04 JNNRUM	--	--	--	--
05 National Social Assistance Programme	--	--	--	--
09 SCA for TSP	--	--	--	--
10 Grants- in- Aid under Artical 275 (1)	--	--	--	--
11 Other Schemes	2046.95	9600.00	9600.00	9600.00

B6 - CENTRAL FINANCE COMMISSION GRANT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2017 - 2018	Budget Estimate 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	2	3	4	5
B6 CENTRAL FINANCE COMMISSION GRANT	5976.00	9310.00	9310.00	9552.55
1601 Grants-in-Aid from Central Government	5976.00	9310.00	9310.00	9552.55
01 Non-Plan Grants	5976.00	9310.00	9310.00	9552.55
109 Grants towards Contribution to CRF	--	--	--	--
01 Grants towards contribution to Calamity Relief Fund	--	--	--	--
800 Other Grants	5976.00	9310.00	9310.00	9552.55
12 TFC grants for maintenance of Roads and Bridges.	--	--	--	--
13 TFC Grants for Development of Greenfield Airport,Mopa	--	--	--	--
15 FFC grants for Rural Local Bodies	2000.00	2310.00	2310.00	2552.55
16 FFC grants for Urban Local Bodies	3976.00	7000.00	7000.00	7000.00
02 Grants for State/UT Plan Schemes	--	--	--	--
800 Other Grants	--	--	--	--
04 Justice	--	--	--	--