



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2020 - 2021**

**VOLUME - II**

**FEBRUARY, 2020**

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**Demand No. 01 LEGISLATURE SECRETARIAT**

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

|                | Revenue        | Capital       | Total          |
|----------------|----------------|---------------|----------------|
| <b>Charged</b> | <b>157.00</b>  | <b>--</b>     | <b>157.00</b>  |
| <b>Voted</b>   | <b>3696.33</b> | <b>200.00</b> | <b>3896.33</b> |
| <b>Total</b>   | <b>3853.33</b> | <b>200.00</b> | <b>4053.33</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1     | Actuals<br>2018 - 2019<br><br>Total<br>2 | Budget<br>Estimates<br>2019 - 2020<br><br>Total<br>3 | Revised<br>Estimates<br>2019 - 2020<br><br>Total<br>4 | Budget<br>Estimates<br>2020 - 2021<br><br>Total<br>5 |
|--------------------------------------------------------------------|------------------------------------------|------------------------------------------------------|-------------------------------------------------------|------------------------------------------------------|
|                                                                    |                                          |                                                      |                                                       |                                                      |
|                                                                    |                                          |                                                      |                                                       |                                                      |
| <b>TOTAL DEMAND 01 (Revenue &amp; Capital)</b><br>[ 2011, 7610]    | <b>3522.35</b>                           | <b>4225.00</b>                                       | <b>4225.00</b>                                        | <b>4053.33</b>                                       |
| <b>Total Revenue Expenditure</b>                                   | <b>3466.25</b>                           | <b>4025.00</b>                                       | <b>4025.00</b>                                        | <b>3853.33</b>                                       |
| <b>2011 Parliament/ State/ Union Territory Legislatures</b>        | <b>3466.25</b>                           | <b>4025.00</b>                                       | <b>4025.00</b>                                        | <b>3853.33</b>                                       |
| <b>02 State/Union Territory Legislatures</b>                       | <b>3466.25</b>                           | <b>4025.00</b>                                       | <b>4025.00</b>                                        | <b>3853.33</b>                                       |
| <b>101 Legislative Assembly</b>                                    | <b>2128.51</b>                           | <b>2508.00</b>                                       | <b>2508.00</b>                                        | <b>2188.33</b>                                       |
| <b>01 Speaker and Deputy Speaker (Charged)</b>                     | <b>153.94</b>                            | <b>157.00</b>                                        | <b>157.00</b>                                         | <b>157.00</b>                                        |
| 01 Salaries (Charged)                                              | 70.88                                    | 100.00                                               | 100.00                                                | 100.00                                               |
| 11 Domestic travel expenses (Charged)                              | 8.93                                     | 8.00                                                 | 8.00                                                  | 8.00                                                 |
| 12 Foreign travel expenses (Charged)                               | 2.69                                     | 14.00                                                | 14.00                                                 | 14.00                                                |
| 13 Office expenses (Charged)                                       | 39.92                                    | 20.00                                                | 20.00                                                 | 20.00                                                |
| 20 Other Administrative Expenses (Charged)                         | 31.52                                    | 15.00                                                | 15.00                                                 | 15.00                                                |
| <b>02 Members</b>                                                  | <b>1825.42</b>                           | <b>2220.00</b>                                       | <b>2220.00</b>                                        | <b>1900.00</b>                                       |
| 01 Salaries                                                        | 1542.35                                  | 2000.00                                              | 2000.00                                               | 1600.00                                              |
| 11 Domestic travel expenses                                        | 26.76                                    | 50.00                                                | 50.00                                                 | 80.00                                                |
| 12 Foreign travel expenses                                         | 30.50                                    | 10.00                                                | 10.00                                                 | 10.00                                                |
| 13 Office expenses                                                 | 219.65                                   | 150.00                                               | 150.00                                                | 200.00                                               |
| 16 Publications                                                    | 6.16                                     | 5.00                                                 | 5.00                                                  | 5.00                                                 |
| 50 Other charges                                                   | --                                       | 5.00                                                 | 5.00                                                  | 5.00                                                 |
| <b>03 Medical Facilities to ex-Members of Legislative Assembly</b> | <b>149.15</b>                            | <b>130.00</b>                                        | <b>130.00</b>                                         | <b>130.33</b>                                        |
| 31 Grant-in-aid                                                    | 6.00                                     | 10.00                                                | 10.00                                                 | 10.00                                                |
| 50 Other charges                                                   | 143.15                                   | 120.00                                               | 120.00                                                | 120.33                                               |
| <b>04 Other Facilities to Ex-M.L.A.</b>                            | <b>--</b>                                | <b>1.00</b>                                          | <b>1.00</b>                                           | <b>1.00</b>                                          |

**Demand No. 01 LEGISLATURE SECRETARIAT**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1           | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|--------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                          | Total                  | Total                              | Total                               | Total                              |
|                                                                          | 2                      | 3                                  | 4                                   | 5                                  |
| 13 Office expenses                                                       | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>103 Legislative Secretariat</b>                                       | <b>1337.74</b>         | <b>1517.00</b>                     | <b>1517.00</b>                      | <b>1665.00</b>                     |
| <b>01 Legislature Secretariat of the State</b>                           | <b>1337.74</b>         | <b>1512.00</b>                     | <b>1512.00</b>                      | <b>1660.00</b>                     |
| 01 Salaries                                                              | 860.33                 | 960.00                             | 960.00                              | 1100.00                            |
| 02 Wages                                                                 | 32.31                  | 30.00                              | 30.00                               | 33.00                              |
| 03 Overtime Allowance                                                    | 1.08                   | 1.00                               | 1.00                                | 1.00                               |
| 11 Domestic travel expenses                                              | 3.36                   | 5.00                               | 5.00                                | 6.00                               |
| 12 Foreign travel expenses                                               | --                     | 1.00                               | 1.00                                | 1.00                               |
| 13 Office expenses                                                       | 213.90                 | 200.00                             | 200.00                              | 200.00                             |
| 26 Advertising and Publicity                                             | 0.28                   | 3.00                               | 3.00                                | 3.00                               |
| 27 Minor Works                                                           | 215.22                 | 300.00                             | 300.00                              | 300.00                             |
| 28 Professional Services                                                 | 3.16                   | 3.00                               | 3.00                                | 3.00                               |
| 32 Contributions                                                         | 8.10                   | 6.00                               | 6.00                                | 10.00                              |
| 50 Other charges                                                         | --                     | 3.00                               | 3.00                                | 3.00                               |
| <b>02 Digital Video Surveillance System<br/>(N.P)</b>                    | <b>--</b>              | <b>5.00</b>                        | <b>5.00</b>                         | <b>5.00</b>                        |
| 50 Other charges                                                         | --                     | 5.00                               | 5.00                                | 5.00                               |
| <b>Total Loans and Advances Disbursement</b>                             | <b>56.10</b>           | <b>200.00</b>                      | <b>200.00</b>                       | <b>200.00</b>                      |
| <b>7610 Loans to Government Servants, etc.</b>                           | <b>56.10</b>           | <b>200.00</b>                      | <b>200.00</b>                       | <b>200.00</b>                      |
| <b>201 House Building Advances</b>                                       | <b>--</b>              | <b>100.00</b>                      | <b>100.00</b>                       | <b>100.00</b>                      |
| <b>02 House Building Advance to Members<br/>of Legislative Assembly.</b> | <b>--</b>              | <b>100.00</b>                      | <b>100.00</b>                       | <b>100.00</b>                      |
| 55 Loans and advances                                                    | --                     | 100.00                             | 100.00                              | 100.00                             |
| <b>202 Advances for purchase of Motor<br/>Conveyances</b>                | <b>56.10</b>           | <b>100.00</b>                      | <b>100.00</b>                       | <b>100.00</b>                      |
| <b>01 Advances for purchase of Motor<br/>Conveyances to Members</b>      | <b>56.10</b>           | <b>100.00</b>                      | <b>100.00</b>                       | <b>100.00</b>                      |
| 55 Loans and advances                                                    | 56.10                  | 100.00                             | 100.00                              | 100.00                             |

**Demand No. A1 RAJ BHAVAN (CHARGED)**

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

|                | Revenue        | Capital | Total          |
|----------------|----------------|---------|----------------|
| <b>Charged</b> | <b>1299.36</b> | --      | <b>1299.36</b> |
| <b>Voted</b>   | --             | --      | --             |
| <b>Total</b>   | <b>1299.36</b> | --      | <b>1299.36</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                | Actuals<br>2018 - 2019<br><br>Total<br>2 | Budget<br>Estimates<br>2019 - 2020<br><br>Total<br>3 | Revised<br>Estimates<br>2019 - 2020<br><br>Total<br>4 | Budget<br>Estimates<br>2020 - 2021<br><br>Total<br>5 |
|-------------------------------------------------------------------------------|------------------------------------------|------------------------------------------------------|-------------------------------------------------------|------------------------------------------------------|
|                                                                               |                                          |                                                      |                                                       |                                                      |
|                                                                               |                                          |                                                      |                                                       |                                                      |
| <b>TOTAL DEMAND A1 (Revenue &amp; Capital)</b><br>[ 2012]                     | <b>791.96</b>                            | <b>1005.99</b>                                       | <b>1005.99</b>                                        | <b>1299.36</b>                                       |
| <b>Total Revenue Expenditure</b>                                              | <b>791.96</b>                            | <b>1005.99</b>                                       | <b>1005.99</b>                                        | <b>1299.36</b>                                       |
| <b>2012 President,Vice-President/Governor,<br/>Administrator of UT</b>        | <b>791.96</b>                            | <b>1005.99</b>                                       | <b>1005.99</b>                                        | <b>1299.36</b>                                       |
| <b>03 Governor/Administrator of Union<br/>Territories</b>                     | <b>791.96</b>                            | <b>1005.99</b>                                       | <b>1005.99</b>                                        | <b>1299.36</b>                                       |
| <b>090 Secretariat</b>                                                        | <b>356.55</b>                            | <b>508.14</b>                                        | <b>508.14</b>                                         | <b>630.64</b>                                        |
| <b>01 Secretariat of the Governor (Charged)</b>                               | <b>356.55</b>                            | <b>508.14</b>                                        | <b>508.14</b>                                         | <b>630.64</b>                                        |
| 01 Salaries (Charged)                                                         | 208.25                                   | 312.64                                               | 312.64                                                | 412.64                                               |
| 02 Wages (Charged)                                                            | 7.62                                     | 15.00                                                | 15.00                                                 | 20.00                                                |
| 11 Domestic travel expenses (Charged)                                         | 6.47                                     | 15.00                                                | 15.00                                                 | 20.00                                                |
| 13 Office expenses (Charged)                                                  | 104.13                                   | 115.00                                               | 115.00                                                | 125.00                                               |
| 20 Other Administrative Expenses<br>(Charged)                                 | 15.88                                    | 22.00                                                | 22.00                                                 | 22.00                                                |
| 26 Advertising and Publicity (Charged)                                        | 0.10                                     | 2.50                                                 | 2.50                                                  | 3.00                                                 |
| 28 Professional Services (Charged)                                            | 14.10                                    | 20.00                                                | 20.00                                                 | 20.00                                                |
| 50 Other charges (Charged)                                                    | --                                       | 6.00                                                 | 6.00                                                  | 8.00                                                 |
| <b>101 Emoluments and Allowances of the<br/>Governor/Administrators of UT</b> | <b>114.68</b>                            | <b>52.00</b>                                         | <b>52.00</b>                                          | <b>57.00</b>                                         |
| <b>01 Emoluments and Allowances of the<br/>Governor (Charged)</b>             | <b>114.68</b>                            | <b>52.00</b>                                         | <b>52.00</b>                                          | <b>57.00</b>                                         |
| 01 Salaries (Charged)                                                         | 104.40                                   | 42.00                                                | 42.00                                                 | 42.00                                                |
| 12 Foreign travel expenses (Charged)                                          | 10.28                                    | 10.00                                                | 10.00                                                 | 15.00                                                |
| <b>102 Discretionary Grants</b>                                               | <b>9.76</b>                              | <b>15.00</b>                                         | <b>15.00</b>                                          | <b>20.00</b>                                         |
| <b>01 Discretionary Grants by the<br/>Governor(Charged)</b>                   | <b>9.76</b>                              | <b>15.00</b>                                         | <b>15.00</b>                                          | <b>20.00</b>                                         |
| 50 Other charges (Charged)                                                    | 9.76                                     | 15.00                                                | 15.00                                                 | 20.00                                                |

**Demand No. A1 RAJ BHAVAN (CHARGED)**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                  | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|---------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                 | Total                  | Total                              | Total                               | Total                              |
|                                                                                 | 2                      | 3                                  | 4                                   | 5                                  |
| <b>103 Household Establishments</b>                                             | <b>278.42</b>          | <b>372.60</b>                      | <b>372.60</b>                       | <b>527.62</b>                      |
| <b>01 Household Establishments of the Governor(Charged)</b>                     | <b>266.87</b>          | <b>355.00</b>                      | <b>355.00</b>                       | <b>508.61</b>                      |
| 01 Salaries (Charged)                                                           | 215.91                 | 280.00                             | 280.00                              | 390.61                             |
| 11 Domestic travel expenses (Charged)                                           | 18.87                  | 25.00                              | 25.00                               | 30.00                              |
| 12 Foreign travel expenses (Charged)                                            | 1.79                   | 10.00                              | 10.00                               | 10.00                              |
| 13 Office expenses (Charged)                                                    | 6.43                   | 15.00                              | 15.00                               | 50.00                              |
| 50 Other charges (Charged)                                                      | 23.87                  | 25.00                              | 25.00                               | 28.00                              |
| <b>02 Entertainment Allowances(Charged)</b>                                     | <b>--</b>              | <b>0.50</b>                        | <b>0.50</b>                         | <b>0.50</b>                        |
| 20 Other Administrative Expenses (Charged)                                      | --                     | 0.50                               | 0.50                                | 0.50                               |
| <b>03 Renewals and Furnishings(Charged)</b>                                     | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.20</b>                        |
| 50 Other charges (Charged)                                                      | --                     | 1.00                               | 1.00                                | 1.20                               |
| <b>04 Maintenance and Repairs of furnishing of Official Residence (Charged)</b> | <b>--</b>              | <b>1.50</b>                        | <b>1.50</b>                         | <b>1.50</b>                        |
| 50 Other charges (Charged)                                                      | --                     | 1.50                               | 1.50                                | 1.50                               |
| <b>05 Maintenance of Raj Bhawan and up keep of Gardens (Charged)</b>            | <b>11.55</b>           | <b>14.00</b>                       | <b>14.00</b>                        | <b>15.00</b>                       |
| 13 Office expenses (Charged)                                                    | 7.70                   | 5.00                               | 5.00                                | 5.00                               |
| 27 Minor Works (Charged)                                                        | --                     | 5.00                               | 5.00                                | 6.00                               |
| 50 Other charges (Charged)                                                      | 3.85                   | 4.00                               | 4.00                                | 4.00                               |
| <b>06 Renewal and furnishings of Official Residence (Charged)</b>               | <b>--</b>              | <b>0.60</b>                        | <b>0.60</b>                         | <b>0.81</b>                        |
| 50 Other charges (Charged)                                                      | --                     | 0.60                               | 0.60                                | 0.81                               |
| <b>105 Medical Facilities</b>                                                   | <b>6.17</b>            | <b>5.00</b>                        | <b>5.00</b>                         | <b>5.00</b>                        |
| <b>01 Medical Expenses of the Governor (Charged)</b>                            | <b>6.17</b>            | <b>5.00</b>                        | <b>5.00</b>                         | <b>5.00</b>                        |
| 50 Other charges (Charged)                                                      | 6.17                   | 5.00                               | 5.00                                | 5.00                               |
| <b>106 Entertainment Expenses</b>                                               | <b>--</b>              | <b>0.75</b>                        | <b>0.75</b>                         | <b>1.00</b>                        |
| <b>01 Entertainment Expenses of the Governor (Charged)</b>                      | <b>--</b>              | <b>0.75</b>                        | <b>0.75</b>                         | <b>1.00</b>                        |
| 20 Other Administrative Expenses (Charged)                                      | --                     | 0.75                               | 0.75                                | 1.00                               |
| <b>107 Expenditure from Contract Allowances</b>                                 | <b>1.68</b>            | <b>4.50</b>                        | <b>4.50</b>                         | <b>4.50</b>                        |

**Demand No. A1 RAJ BHAVAN (CHARGED)**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1              | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                             | Total                  | Total                              | Total                               | Total                              |
|                                                                             | 2                      | 3                                  | 4                                   | 5                                  |
| <b>01 Expenditure from contract allowance<br/>of the Governor (Charged)</b> | <b>1.68</b>            | <b>4.50</b>                        | <b>4.50</b>                         | <b>4.50</b>                        |
| 13 Office expenses (Charged)                                                | 0.52                   | 1.25                               | 1.25                                | 1.25                               |
| 50 Other charges (Charged)                                                  | 1.16                   | 3.25                               | 3.25                                | 3.25                               |
| <b>108 Tour Expenses</b>                                                    | <b>26.94</b>           | <b>48.00</b>                       | <b>48.00</b>                        | <b>53.60</b>                       |
| <b>01 Tour Expenses of the Governor<br/>(Charged)</b>                       | <b>26.94</b>           | <b>48.00</b>                       | <b>48.00</b>                        | <b>53.60</b>                       |
| 11 Domestic travel expenses (Charged)                                       | 25.65                  | 40.00                              | 40.00                               | 45.00                              |
| 12 Foreign travel expenses (Charged)                                        | 1.29                   | 8.00                               | 8.00                                | 8.60                               |
| <b>911 Deduct - Recoveries of Overpayment</b>                               | <b>-2.24</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| <b>01 Deduct - Recoveries of overpayment<br/>of previous year</b>           | <b>-2.24</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| 01 Salaries (Charged)                                                       | -1.43                  | --                                 | --                                  | --                                 |
| 11 Domestic travel expenses (Charged)                                       | -0.81                  | --                                 | --                                  | --                                 |



**Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION**

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

|                | Revenue         | Capital        | Total           |
|----------------|-----------------|----------------|-----------------|
| <b>Charged</b> | --              | --             | --              |
| <b>Voted</b>   | <b>10364.14</b> | <b>1520.00</b> | <b>11884.14</b> |
| <b>Total</b>   | <b>10364.14</b> | <b>1520.00</b> | <b>11884.14</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                          | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                         | Total                  | Total                              | Total                               | Total                              |
|                                                                                         | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 02 (Revenue &amp; Capital)</b><br>[ 2013, 2052, 2251, 3451, 4059, 4250] | <b>8283.30</b>         | <b>10540.41</b>                    | <b>10620.41</b>                     | <b>11884.14</b>                    |
| <b>Total Revenue Expenditure</b>                                                        | <b>7516.21</b>         | <b>9240.41</b>                     | <b>9320.41</b>                      | <b>10364.14</b>                    |
| <b>2013 Council of Ministers</b>                                                        | <b>251.43</b>          | <b>279.00</b>                      | <b>279.00</b>                       | <b>331.00</b>                      |
| <b>101 Salary of Ministers and Deputy Ministers</b>                                     | <b>122.08</b>          | <b>160.00</b>                      | <b>160.00</b>                       | <b>190.00</b>                      |
| <b>01 Salaries and Allowances of Ministers and Dy.Ministers</b>                         | <b>122.08</b>          | <b>160.00</b>                      | <b>160.00</b>                       | <b>190.00</b>                      |
| 01 Salaries                                                                             | 122.08                 | 160.00                             | 160.00                              | 190.00                             |
| <b>108 Tour Expenses</b>                                                                | <b>49.67</b>           | <b>49.00</b>                       | <b>49.00</b>                        | <b>63.00</b>                       |
| <b>01 Tour Expenses of Ministers and Dy.Ministers</b>                                   | <b>49.67</b>           | <b>49.00</b>                       | <b>49.00</b>                        | <b>63.00</b>                       |
| 11 Domestic travel expenses                                                             | 21.70                  | 29.00                              | 29.00                               | 35.00                              |
| 12 Foreign travel expenses                                                              | 27.97                  | 20.00                              | 20.00                               | 28.00                              |
| <b>800 Other Expenditure</b>                                                            | <b>79.68</b>           | <b>70.00</b>                       | <b>70.00</b>                        | <b>78.00</b>                       |
| <b>01 Misc, Expenditure with the the Office of the Ministers</b>                        | <b>79.68</b>           | <b>70.00</b>                       | <b>70.00</b>                        | <b>78.00</b>                       |
| 13 Office expenses                                                                      | 79.68                  | 70.00                              | 70.00                               | 78.00                              |
| <b>2052 Secretariat -General Services</b>                                               | <b>5416.45</b>         | <b>6558.21</b>                     | <b>6568.21</b>                      | <b>6866.41</b>                     |
| <b>003 Training</b>                                                                     | <b>19.56</b>           | <b>24.00</b>                       | <b>24.00</b>                        | <b>16.60</b>                       |
| <b>01 Executive MBA (Post Graduate Diploma Management) for Government Employees.</b>    | <b>--</b>              | <b>2.00</b>                        | <b>2.00</b>                         | <b>0.10</b>                        |
| 28 Professional Services                                                                | --                     | 2.00                               | 2.00                                | 0.10                               |
| <b>02 Participant fees for resident course</b>                                          | <b>--</b>              | <b>3.00</b>                        | <b>3.00</b>                         | <b>0.50</b>                        |
| 28 Professional Services                                                                | --                     | 3.00                               | 3.00                                | 0.50                               |
| <b>03 Other Trainig Programme</b>                                                       | <b>19.56</b>           | <b>19.00</b>                       | <b>19.00</b>                        | <b>16.00</b>                       |
| 20 Other Administrative Expenses                                                        | 19.56                  | 15.00                              | 15.00                               | 15.00                              |

**Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1   | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                  | Total                  | Total                              | Total                               | Total                              |
|                                                                  | 2                      | 3                                  | 4                                   | 5                                  |
| 28 Professional Services                                         | --                     | 4.00                               | 4.00                                | 1.00                               |
| <b>090 Secretariat</b>                                           | <b>4383.90</b>         | <b>5644.00</b>                     | <b>5644.00</b>                      | <b>6340.81</b>                     |
| <b>01 Department of Personnel and<br/>Administrative Reforms</b> | <b>3190.97</b>         | <b>4270.00</b>                     | <b>4270.00</b>                      | <b>4741.00</b>                     |
| 01 Salaries                                                      | 2531.45                | 3000.00                            | 3000.00                             | 3300.00                            |
| 02 Wages                                                         | 25.27                  | 24.00                              | 24.00                               | 30.00                              |
| 03 Overtime Allowance                                            | 2.56                   | 3.00                               | 3.00                                | 2.50                               |
| 11 Domestic travel expenses                                      | 57.22                  | 40.00                              | 40.00                               | 50.00                              |
| 12 Foreign travel expenses                                       | 33.17                  | 30.00                              | 30.00                               | 38.00                              |
| 13 Office expenses                                               | 465.35                 | 500.00                             | 500.00                              | 570.00                             |
| 14 Rents, Rates, Taxes                                           | --                     | 600.00                             | 600.00                              | 680.00                             |
| 26 Advertising and Publicity                                     | 2.81                   | 6.00                               | 6.00                                | 5.00                               |
| 27 Minor Works                                                   | 0.37                   | 3.00                               | 3.00                                | 2.00                               |
| 28 Professional Services                                         | --                     | 4.00                               | 4.00                                | 3.50                               |
| 50 Other charges                                                 | 72.77                  | 60.00                              | 60.00                               | 60.00                              |
| <b>02 Home Department</b>                                        | <b>182.66</b>          | <b>181.50</b>                      | <b>181.50</b>                       | <b>200.60</b>                      |
| 01 Salaries                                                      | 182.66                 | 180.00                             | 180.00                              | 200.00                             |
| 03 Overtime Allowance                                            | --                     | 0.50                               | 0.50                                | 0.10                               |
| 11 Domestic travel expenses                                      | --                     | 1.00                               | 1.00                                | 0.50                               |
| <b>03 Finance Department</b>                                     | <b>331.65</b>          | <b>425.50</b>                      | <b>425.50</b>                       | <b>503.00</b>                      |
| 01 Salaries                                                      | 331.65                 | 422.00                             | 422.00                              | 500.00                             |
| 03 Overtime Allowance                                            | --                     | 0.50                               | 0.50                                | 0.50                               |
| 11 Domestic travel expenses                                      | --                     | 1.00                               | 1.00                                | 0.50                               |
| 13 Office expenses                                               | --                     | 2.00                               | 2.00                                | 2.00                               |
| <b>04 Law Department</b>                                         | <b>538.55</b>          | <b>580.00</b>                      | <b>580.00</b>                       | <b>683.10</b>                      |
| 01 Salaries                                                      | 538.30                 | 575.00                             | 575.00                              | 680.00                             |
| 03 Overtime Allowance                                            | 0.25                   | 1.00                               | 1.00                                | 0.10                               |
| 11 Domestic travel expenses                                      | --                     | 4.00                               | 4.00                                | 3.00                               |
| <b>05 Revenue Department</b>                                     | <b>106.51</b>          | <b>122.00</b>                      | <b>122.00</b>                       | <b>140.11</b>                      |
| 01 Salaries                                                      | 106.51                 | 120.00                             | 120.00                              | 140.00                             |
| 03 Overtime Allowance                                            | --                     | 1.00                               | 1.00                                | 0.01                               |
| 11 Domestic travel expenses                                      | --                     | 1.00                               | 1.00                                | 0.10                               |

**Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| <b>06 Planning Department</b>                                  | <b>33.56</b>           | <b>60.00</b>                       | <b>60.00</b>                        | <b>70.00</b>                       |
| 01 Salaries                                                    | 33.56                  | 60.00                              | 60.00                               | 70.00                              |
| <b>07 Secret Service Fund</b>                                  | <b>--</b>              | <b>5.00</b>                        | <b>5.00</b>                         | <b>3.00</b>                        |
| 41 Secret service expenditure                                  | --                     | 5.00                               | 5.00                                | 3.00                               |
| <b>800 Other Expenditure</b>                                   | <b>1012.99</b>         | <b>890.21</b>                      | <b>900.21</b>                       | <b>509.00</b>                      |
| <b>01 Hospitality and Entertainment<br/>Expenses</b>           | <b>87.42</b>           | <b>192.00</b>                      | <b>202.00</b>                       | <b>209.00</b>                      |
| 13 Office expenses                                             | 29.92                  | 25.00                              | 25.00                               | 29.00                              |
| 20 Other Administrative Expenses                               | 47.68                  | 150.00                             | 150.00                              | 160.00                             |
| 50 Other charges                                               | 9.82                   | 17.00                              | 27.00                               | 20.00                              |
| <b>02 Facilitations Center for Welfare of<br/>NRI (Goans)</b>  | <b>95.57</b>           | <b>366.20</b>                      | <b>366.20</b>                       | <b>--</b>                          |
| 01 Salaries                                                    | 61.14                  | 85.00                              | 85.00                               | --                                 |
| 03 Overtime Allowance                                          | 0.12                   | 0.20                               | 0.20                                | --                                 |
| 11 Domestic travel expenses                                    | --                     | 9.00                               | 9.00                                | --                                 |
| 12 Foreign travel expenses                                     | --                     | 45.00                              | 45.00                               | --                                 |
| 13 Office expenses                                             | 9.95                   | 40.00                              | 40.00                               | --                                 |
| 26 Advertising and Publicity                                   | 0.62                   | 92.00                              | 92.00                               | --                                 |
| 28 Professional Services                                       | 0.12                   | 4.00                               | 4.00                                | --                                 |
| 31 Grant-in-aid                                                | --                     | 6.00                               | 6.00                                | --                                 |
| 50 Other charges                                               | 23.62                  | 85.00                              | 85.00                               | --                                 |
| <b>03 Welfare/Pension Scheme for Seafarer<br/>(P)</b>          | <b>330.00</b>          | <b>320.00</b>                      | <b>320.00</b>                       | <b>--</b>                          |
| 50 Other charges                                               | 330.00                 | 320.00                             | 320.00                              | --                                 |
| <b>04 Uttarakhand Relief Fund (P)</b>                          | <b>--</b>              | <b>0.01</b>                        | <b>0.01</b>                         | <b>--</b>                          |
| 50 Other charges                                               | --                     | 0.01                               | 0.01                                | --                                 |
| <b>05 Creation of Goa AIS Cader (NP)</b>                       | <b>--</b>              | <b>12.00</b>                       | <b>12.00</b>                        | <b>--</b>                          |
| 50 Other charges                                               | --                     | 12.00                              | 12.00                               | --                                 |
| <b>07 Kerala Relief Fund</b>                                   | <b>500.00</b>          | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| 50 Other charges                                               | 500.00                 | --                                 | --                                  | --                                 |
| <b>08 Goa Staff Selection Commission</b>                       | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>300.00</b>                      |
| 01 Salaries                                                    | --                     | --                                 | --                                  | 100.00                             |
| 11 Domestic travel expenses                                    | --                     | --                                 | --                                  | 40.00                              |

**Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1    | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                   | Total                  | Total                              | Total                               | Total                              |
|                                                                   | 2                      | 3                                  | 4                                   | 5                                  |
| 13 Office expenses                                                | --                     | --                                 | --                                  | 20.00                              |
| 21 Supplies and Materials                                         | --                     | --                                 | --                                  | 70.00                              |
| 26 Advertising and Publicity                                      | --                     | --                                 | --                                  | 10.00                              |
| 50 Other charges                                                  | --                     | --                                 | --                                  | 60.00                              |
| <b>2251 Secretariat - Social Services</b>                         | <b>305.13</b>          | <b>312.00</b>                      | <b>312.00</b>                       | <b>351.11</b>                      |
| <b>090 Secretariat</b>                                            | <b>305.13</b>          | <b>312.00</b>                      | <b>312.00</b>                       | <b>351.11</b>                      |
| <b>01 Education Department</b>                                    | <b>112.39</b>          | <b>90.50</b>                       | <b>90.50</b>                        | <b>100.10</b>                      |
| 01 Salaries                                                       | 112.39                 | 90.00                              | 90.00                               | 100.00                             |
| 03 Overtime Allowance                                             | --                     | 0.50                               | 0.50                                | 0.10                               |
| <b>02 Public Works and Urban<br/>Development</b>                  | <b>71.06</b>           | <b>80.00</b>                       | <b>80.00</b>                        | <b>90.01</b>                       |
| 01 Salaries                                                       | 71.06                  | 80.00                              | 80.00                               | 90.00                              |
| 03 Overtime Allowance                                             | --                     | --                                 | --                                  | 0.01                               |
| <b>03 Public Health Department</b>                                | <b>121.68</b>          | <b>141.50</b>                      | <b>141.50</b>                       | <b>161.00</b>                      |
| 01 Salaries                                                       | 121.68                 | 140.00                             | 140.00                              | 160.00                             |
| 03 Overtime Allowance                                             | --                     | 1.50                               | 1.50                                | 1.00                               |
| <b>3451 Secretariat -Economic Services</b>                        | <b>1543.20</b>         | <b>2091.20</b>                     | <b>2161.20</b>                      | <b>2815.62</b>                     |
| <b>090 Secretariat</b>                                            | <b>578.20</b>          | <b>726.20</b>                      | <b>726.20</b>                       | <b>855.62</b>                      |
| <b>01 Forest and Agriculture Department<br/>(N,P)</b>             | <b>194.37</b>          | <b>235.10</b>                      | <b>235.10</b>                       | <b>280.01</b>                      |
| 01 Salaries                                                       | 194.37                 | 235.00                             | 235.00                              | 280.00                             |
| 03 Overtime Allowance                                             | --                     | 0.10                               | 0.10                                | 0.01                               |
| <b>02 Industries and Labour Department<br/>(N,P)</b>              | <b>220.69</b>          | <b>250.10</b>                      | <b>250.10</b>                       | <b>300.01</b>                      |
| 01 Salaries                                                       | 220.62                 | 250.00                             | 250.00                              | 300.00                             |
| 03 Overtime Allowance                                             | 0.07                   | 0.10                               | 0.10                                | 0.01                               |
| <b>04 Powers Supply and Welfare<br/>Department(N,P)</b>           | <b>65.13</b>           | <b>111.00</b>                      | <b>111.00</b>                       | <b>125.50</b>                      |
| 01 Salaries                                                       | 65.13                  | 108.00                             | 108.00                              | 125.00                             |
| 03 Overtime Allowance                                             | --                     | 3.00                               | 3.00                                | 0.50                               |
| <b>05 Tourism, Information and Transport<br/>Department (N,P)</b> | <b>98.01</b>           | <b>130.00</b>                      | <b>130.00</b>                       | <b>150.10</b>                      |
| 01 Salaries                                                       | 98.01                  | 130.00                             | 130.00                              | 150.00                             |

**Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                      | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                     | Total                  | Total                              | Total                               | Total                              |
|                                                                                     | 2                      | 3                                  | 4                                   | 5                                  |
| 03 Overtime Allowance                                                               | --                     | --                                 | --                                  | 0.10                               |
| <b>800 Other Expenditure</b>                                                        | <b>965.00</b>          | <b>1365.00</b>                     | <b>1435.00</b>                      | <b>1960.00</b>                     |
| <b>09 Grants to Goa Human Resource<br/>Development Corporation (P)</b>              | <b>900.00</b>          | <b>1300.00</b>                     | <b>1300.00</b>                      | <b>1800.00</b>                     |
| 31 Grant-in-aid                                                                     | 900.00                 | 1300.00                            | 1300.00                             | 1800.00                            |
| <b>10 Implementation of State Training<br/>Policy (GIPARD) (P)</b>                  | <b>65.00</b>           | <b>65.00</b>                       | <b>135.00</b>                       | <b>160.00</b>                      |
| 31 Grant-in-aid                                                                     | 65.00                  | 65.00                              | 135.00                              | 160.00                             |
| <b>Total Capital Expenditure</b>                                                    | <b>767.09</b>          | <b>1300.00</b>                     | <b>1300.00</b>                      | <b>1520.00</b>                     |
| <b>4059 Capital Outlay on Public Works</b>                                          | <b>667.09</b>          | <b>1100.00</b>                     | <b>1100.00</b>                      | <b>1300.00</b>                     |
| <b>60 Other Buildings</b>                                                           | <b>667.09</b>          | <b>1100.00</b>                     | <b>1100.00</b>                      | <b>1300.00</b>                     |
| <b>051 Construction</b>                                                             | <b>667.09</b>          | <b>1100.00</b>                     | <b>1100.00</b>                      | <b>1300.00</b>                     |
| <b>03 Contribution to GSIDC-Construction<br/>of Goa Bhavan, Mumbai/Vashi (Plan)</b> | <b>--</b>              | <b>400.00</b>                      | <b>400.00</b>                       | <b>400.00</b>                      |
| 60 Other capital expenditure                                                        | --                     | 400.00                             | 400.00                              | 400.00                             |
| <b>04 Renovation of Goa Sadan, New Delhi</b>                                        | <b>--</b>              | <b>100.00</b>                      | <b>100.00</b>                       | <b>100.00</b>                      |
| 53 Major Works                                                                      | --                     | 100.00                             | 100.00                              | 100.00                             |
| <b>06 PWD-Expansion of Secretariat Block<br/>(P)</b>                                | <b>--</b>              | <b>100.00</b>                      | <b>100.00</b>                       | <b>200.00</b>                      |
| 53 Major Works                                                                      | --                     | 100.00                             | 100.00                              | 200.00                             |
| <b>07 Hiring of Premises for Government<br/>Offices (P)</b>                         | <b>667.09</b>          | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| 53 Major Works                                                                      | 667.09                 | --                                 | --                                  | --                                 |
| <b>08 Construction of New Secretariat<br/>Building.</b>                             | <b>--</b>              | <b>500.00</b>                      | <b>500.00</b>                       | <b>500.00</b>                      |
| 60 Other capital expenditure                                                        | --                     | 500.00                             | 500.00                              | 500.00                             |
| <b>09 Construction of Memorial</b>                                                  | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>100.00</b>                      |
| 60 Other capital expenditure                                                        | --                     | --                                 | --                                  | 100.00                             |
| <b>4250 Capital Outlay on Other Social<br/>Services</b>                             | <b>100.00</b>          | <b>200.00</b>                      | <b>200.00</b>                       | <b>220.00</b>                      |
| <b>800 Other Expenditure</b>                                                        | <b>100.00</b>          | <b>200.00</b>                      | <b>200.00</b>                       | <b>220.00</b>                      |
| <b>04 Security Electric Fencing (P)</b>                                             | <b>--</b>              | <b>150.00</b>                      | <b>150.00</b>                       | <b>120.00</b>                      |
| 53 Major Works                                                                      | --                     | 150.00                             | 150.00                              | 120.00                             |

**Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1    | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                   | Total                  | Total                              | Total                               | Total                              |
|                                                                   | 2                      | 3                                  | 4                                   | 5                                  |
| <b>05 Construction of basic Infrastructure<br/>for GIPARD (P)</b> | <b>100.00</b>          | <b>50.00</b>                       | <b>50.00</b>                        | <b>100.00</b>                      |
| 60 Other capital expenditure                                      | 100.00                 | 50.00                              | 50.00                               | 100.00                             |

**Demand No. 03 DISTRICT AND SESSIONS COURT, NORTH GOA**

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

|                | Revenue | Capital | Total   |
|----------------|---------|---------|---------|
| <b>Charged</b> | --      | --      | --      |
| <b>Voted</b>   | 3362.14 | --      | 3362.14 |
| <b>Total</b>   | 3362.14 | --      | 3362.14 |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019<br><br>Total<br>2 | Budget<br>Estimates<br>2019 - 2020<br><br>Total<br>3 | Revised<br>Estimates<br>2019 - 2020<br><br>Total<br>4 | Budget<br>Estimates<br>2020 - 2021<br><br>Total<br>5 |
|----------------------------------------------------------------|------------------------------------------|------------------------------------------------------|-------------------------------------------------------|------------------------------------------------------|
|                                                                |                                          |                                                      |                                                       |                                                      |
|                                                                |                                          |                                                      |                                                       |                                                      |
| <b>TOTAL DEMAND 03 (Revenue &amp; Capital)</b><br>[ 2014]      | <b>2657.87</b>                           | <b>3042.95</b>                                       | <b>3042.95</b>                                        | <b>3362.14</b>                                       |
| <b>Total Revenue Expenditure</b>                               | <b>2657.87</b>                           | <b>3042.95</b>                                       | <b>3042.95</b>                                        | <b>3362.14</b>                                       |
| <b>2014 Administration of Justice</b>                          | <b>2657.87</b>                           | <b>3042.95</b>                                       | <b>3042.95</b>                                        | <b>3362.14</b>                                       |
| <b>105 Civil and Sessions Courts</b>                           | <b>2314.65</b>                           | <b>2623.10</b>                                       | <b>2623.10</b>                                        | <b>2943.50</b>                                       |
| <b>01 Civil Judges (North Goa)</b>                             | <b>1593.45</b>                           | <b>1798.10</b>                                       | <b>1798.10</b>                                        | <b>2092.50</b>                                       |
| 01 Salaries                                                    | 1445.05                                  | 1600.00                                              | 1600.00                                               | 1900.00                                              |
| 02 Wages                                                       | 97.06                                    | 120.00                                               | 120.00                                                | 120.50                                               |
| 11 Domestic travel expenses                                    | 3.55                                     | 8.00                                                 | 8.00                                                  | 5.00                                                 |
| 13 Office expenses                                             | 47.76                                    | 65.00                                                | 65.00                                                 | 63.00                                                |
| 27 Minor Works                                                 | --                                       | 5.00                                                 | 5.00                                                  | 3.00                                                 |
| 50 Other charges                                               | 0.03                                     | 0.10                                                 | 0.10                                                  | 1.00                                                 |
| <b>02 District and Sessions Judge (North Goa)</b>              | <b>721.20</b>                            | <b>825.00</b>                                        | <b>825.00</b>                                         | <b>851.00</b>                                        |
| 01 Salaries                                                    | 663.71                                   | 753.50                                               | 753.50                                                | 780.00                                               |
| 02 Wages                                                       | 4.83                                     | 7.00                                                 | 7.00                                                  | 7.00                                                 |
| 11 Domestic travel expenses                                    | 0.64                                     | 3.00                                                 | 3.00                                                  | 2.50                                                 |
| 13 Office expenses                                             | 51.98                                    | 60.00                                                | 60.00                                                 | 60.00                                                |
| 28 Professional Services                                       | --                                       | 1.00                                                 | 1.00                                                  | 1.00                                                 |
| 50 Other charges                                               | 0.04                                     | 0.50                                                 | 0.50                                                  | 0.50                                                 |
| <b>800 Other Expenditure</b>                                   | <b>343.22</b>                            | <b>419.85</b>                                        | <b>419.85</b>                                         | <b>418.64</b>                                        |
| <b>01 Establishment of Fast Track Court, North Goa (Plan)</b>  | <b>195.41</b>                            | <b>261.35</b>                                        | <b>261.35</b>                                         | <b>257.89</b>                                        |
| 01 Salaries                                                    | 131.40                                   | 191.46                                               | 191.46                                                | 192.00                                               |
| 02 Wages                                                       | 3.74                                     | 5.00                                                 | 5.00                                                  | 4.50                                                 |
| 11 Domestic travel expenses                                    | 0.20                                     | 1.00                                                 | 1.00                                                  | 0.50                                                 |
| 13 Office expenses                                             | 5.55                                     | 10.00                                                | 10.00                                                 | 7.00                                                 |

**Demand No. 03 DISTRICT AND SESSIONS COURT, NORTH GOA**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 14 Rents, Rates, Taxes                                         | 54.52                  | 53.64                              | 53.64                               | 53.64                              |
| 50 Other charges                                               | --                     | 0.25                               | 0.25                                | 0.25                               |
| <b>02 Setting up of the C.B.I. Court (Plan).</b>               | <b>147.81</b>          | <b>158.50</b>                      | <b>158.50</b>                       | <b>160.75</b>                      |
| 01 Salaries                                                    | 139.37                 | 125.00                             | 125.00                              | 130.00                             |
| 02 Wages                                                       | 1.51                   | 2.00                               | 2.00                                | 2.00                               |
| 11 Domestic travel expenses                                    | 0.10                   | 1.00                               | 1.00                                | 0.50                               |
| 13 Office expenses                                             | 4.99                   | 10.00                              | 10.00                               | 8.00                               |
| 14 Rents, Rates, Taxes                                         | 1.84                   | 20.00                              | 20.00                               | 20.00                              |
| 50 Other charges                                               | --                     | 0.50                               | 0.50                                | 0.25                               |



**Demand No. 04 DISTRICT AND SESSIONS COURT, SOUTH GOA**

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

|                | Revenue        | Capital | Total          |
|----------------|----------------|---------|----------------|
| <b>Charged</b> | --             | --      | --             |
| <b>Voted</b>   | <b>3004.60</b> | --      | <b>3004.60</b> |
| <b>Total</b>   | <b>3004.60</b> | --      | <b>3004.60</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 04 (Revenue &amp; Capital)</b><br>[ 2014]      | <b>2026.45</b>         | <b>2679.00</b>                     | <b>1784.49</b>                      | <b>3004.60</b>                     |
| <b>Total Revenue Expenditure</b>                               | <b>2026.45</b>         | <b>2679.00</b>                     | <b>1784.49</b>                      | <b>3004.60</b>                     |
| <b>2014 Administration of Justice</b>                          | <b>2026.45</b>         | <b>2679.00</b>                     | <b>1784.49</b>                      | <b>3004.60</b>                     |
| <b>105 Civil and Sessions Courts</b>                           | <b>1939.95</b>         | <b>2526.00</b>                     | <b>1631.49</b>                      | <b>2802.60</b>                     |
| <b>01 Civil Judges (South Goa)</b>                             | <b>1337.69</b>         | <b>1707.20</b>                     | <b>1104.76</b>                      | <b>1950.10</b>                     |
| 01 Salaries                                                    | 1283.81                | 1600.00                            | 997.56                              | 1875.00                            |
| 02 Wages                                                       | 16.49                  | 27.00                              | 27.00                               | 20.00                              |
| 11 Domestic travel expenses                                    | 1.75                   | 5.00                               | 5.00                                | 2.00                               |
| 13 Office expenses                                             | 35.07                  | 70.00                              | 70.00                               | 50.00                              |
| 28 Professional Services                                       | 0.57                   | 4.80                               | 4.80                                | 3.00                               |
| 50 Other charges                                               | --                     | 0.40                               | 0.40                                | 0.10                               |
| <b>02 District and Sessions Judge (South Goa)</b>              | <b>602.26</b>          | <b>818.80</b>                      | <b>526.73</b>                       | <b>852.50</b>                      |
| 01 Salaries                                                    | 562.00                 | 750.00                             | 457.93                              | 800.00                             |
| 02 Wages                                                       | 3.03                   | 8.00                               | 8.00                                | 4.00                               |
| 11 Domestic travel expenses                                    | 0.74                   | 5.00                               | 5.00                                | 5.00                               |
| 13 Office expenses                                             | 36.40                  | 50.00                              | 50.00                               | 40.00                              |
| 26 Advertising and Publicity                                   | 0.04                   | 0.80                               | 0.80                                | 0.50                               |
| 27 Minor Works                                                 | --                     | 4.00                               | 4.00                                | 2.00                               |
| 50 Other charges                                               | 0.05                   | 1.00                               | 1.00                                | 1.00                               |
| <b>800 Other Expenditure</b>                                   | <b>86.50</b>           | <b>153.00</b>                      | <b>153.00</b>                       | <b>202.00</b>                      |
| <b>01 Establishment of Fast Track Court, South Goa (Plan)</b>  | <b>86.50</b>           | <b>153.00</b>                      | <b>153.00</b>                       | <b>202.00</b>                      |
| 01 Salaries                                                    | 85.89                  | 150.00                             | 150.00                              | 200.00                             |
| 11 Domestic travel expenses                                    | --                     | 1.00                               | 1.00                                | 1.00                               |
| 13 Office expenses                                             | 0.61                   | 2.00                               | 2.00                                | 1.00                               |

**Demand No. 05 PROSECUTION**

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

|                | Revenue        | Capital | Total          |
|----------------|----------------|---------|----------------|
| <b>Charged</b> | --             | --      | --             |
| <b>Voted</b>   | <b>1084.35</b> | --      | <b>1084.35</b> |
| <b>Total</b>   | <b>1084.35</b> | --      | <b>1084.35</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019<br><br>Total<br>2 | Budget<br>Estimates<br>2019 - 2020<br><br>Total<br>3 | Revised<br>Estimates<br>2019 - 2020<br><br>Total<br>4 | Budget<br>Estimates<br>2020 - 2021<br><br>Total<br>5 |
|----------------------------------------------------------------|------------------------------------------|------------------------------------------------------|-------------------------------------------------------|------------------------------------------------------|
|                                                                |                                          |                                                      |                                                       |                                                      |
|                                                                |                                          |                                                      |                                                       |                                                      |
| <b>TOTAL DEMAND 05 (Revenue &amp; Capital)</b><br>[ 2014]      | <b>759.84</b>                            | <b>884.11</b>                                        | <b>974.11</b>                                         | <b>1084.35</b>                                       |
| <b>Total Revenue Expenditure</b>                               | <b>759.84</b>                            | <b>884.11</b>                                        | <b>974.11</b>                                         | <b>1084.35</b>                                       |
| <b>2014 Administration of Justice</b>                          | <b>759.84</b>                            | <b>884.11</b>                                        | <b>974.11</b>                                         | <b>1084.35</b>                                       |
| <b>114 Legal Advisers and Counsels</b>                         | <b>759.84</b>                            | <b>884.11</b>                                        | <b>974.11</b>                                         | <b>1084.35</b>                                       |
| <b>01 Public Prosecutors (North Goa)</b>                       | <b>524.55</b>                            | <b>588.51</b>                                        | <b>628.51</b>                                         | <b>670.70</b>                                        |
| 01 Salaries                                                    | 425.67                                   | 430.00                                               | 470.00                                                | 540.00                                               |
| 02 Wages                                                       | 5.74                                     | 21.00                                                | 21.00                                                 | 20.00                                                |
| 03 Overtime Allowance                                          | --                                       | 0.01                                                 | 0.01                                                  | --                                                   |
| 11 Domestic travel expenses                                    | 1.26                                     | 2.00                                                 | 2.00                                                  | 2.00                                                 |
| 13 Office expenses                                             | 14.26                                    | 30.00                                                | 30.00                                                 | 18.00                                                |
| 14 Rents, Rates, Taxes                                         | 10.62                                    | 10.00                                                | 10.00                                                 | 10.00                                                |
| 26 Advertising and Publicity                                   | --                                       | 0.25                                                 | 0.25                                                  | 0.10                                                 |
| 27 Minor Works                                                 | --                                       | 5.00                                                 | 5.00                                                  | 0.50                                                 |
| 28 Professional Services                                       | 67.00                                    | 90.00                                                | 90.00                                                 | 80.00                                                |
| 50 Other charges                                               | --                                       | 0.25                                                 | 0.25                                                  | 0.10                                                 |
| <b>02 Public Prosecutors (South Goa)</b>                       | <b>235.29</b>                            | <b>295.60</b>                                        | <b>345.60</b>                                         | <b>413.65</b>                                        |
| 01 Salaries                                                    | 228.63                                   | 275.00                                               | 325.00                                                | 400.00                                               |
| 02 Wages                                                       | 0.16                                     | 0.20                                                 | 0.20                                                  | 0.25                                                 |
| 11 Domestic travel expenses                                    | 0.33                                     | 0.40                                                 | 0.40                                                  | 0.40                                                 |
| 13 Office expenses                                             | 6.17                                     | 14.00                                                | 14.00                                                 | 8.00                                                 |
| 27 Minor Works                                                 | --                                       | 3.00                                                 | 3.00                                                  | 2.50                                                 |
| 28 Professional Services                                       | --                                       | 3.00                                                 | 3.00                                                  | 2.50                                                 |

**Demand No. 06 ELECTION OFFICE**

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

|                | Revenue        | Capital       | Total          |
|----------------|----------------|---------------|----------------|
| <b>Charged</b> | --             | --            | --             |
| <b>Voted</b>   | <b>1905.50</b> | <b>100.00</b> | <b>2005.50</b> |
| <b>Total</b>   | <b>1905.50</b> | <b>100.00</b> | <b>2005.50</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1  | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                 | Total                  | Total                              | Total                               | Total                              |
|                                                                 | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 06 (Revenue &amp; Capital)</b><br>[ 2015, 4059] | <b>1748.72</b>         | <b>8282.50</b>                     | <b>8169.50</b>                      | <b>2005.50</b>                     |
| <b>Total Revenue Expenditure</b>                                | <b>1748.72</b>         | <b>8182.50</b>                     | <b>8069.50</b>                      | <b>1905.50</b>                     |
| <b>2015 Elections</b>                                           | <b>1748.72</b>         | <b>8182.50</b>                     | <b>8069.50</b>                      | <b>1905.50</b>                     |
| <b>102 Electoral Officers</b>                                   | <b>144.66</b>          | <b>223.50</b>                      | <b>193.50</b>                       | <b>283.00</b>                      |
| <b>01 Chief Electoral Officer</b>                               | <b>144.66</b>          | <b>223.50</b>                      | <b>193.50</b>                       | <b>283.00</b>                      |
| 01 Salaries                                                     | 128.54                 | 180.00                             | 150.00                              | 200.00                             |
| 02 Wages                                                        | 3.42                   | 4.50                               | 4.50                                | 4.50                               |
| 03 Overtime Allowance                                           | --                     | 0.50                               | 0.50                                | 1.00                               |
| 11 Domestic travel expenses                                     | --                     | 10.00                              | 10.00                               | 15.00                              |
| 12 Foreign travel expenses                                      | --                     | 2.00                               | 2.00                                | 2.00                               |
| 13 Office expenses                                              | 9.54                   | 15.00                              | 15.00                               | 30.00                              |
| 16 Publications                                                 | --                     | 1.00                               | 1.00                                | 1.00                               |
| 20 Other Administrative Expenses                                | --                     | 1.00                               | 1.00                                | 1.00                               |
| 26 Advertising and Publicity                                    | --                     | 1.00                               | 1.00                                | 1.50                               |
| 27 Minor Works                                                  | --                     | 2.00                               | 2.00                                | 2.00                               |
| 28 Professional Services                                        | 1.13                   | 4.00                               | 4.00                                | 10.00                              |
| 50 Other charges                                                | 2.03                   | 2.50                               | 2.50                                | 15.00                              |
| <b>103 Preparation and Printing of Electoral<br/>Rolls</b>      | <b>231.91</b>          | <b>537.00</b>                      | <b>529.00</b>                       | <b>696.00</b>                      |
| <b>01 Preparation and Printing of Electoral<br/>Rolls</b>       | <b>231.91</b>          | <b>537.00</b>                      | <b>529.00</b>                       | <b>696.00</b>                      |
| 01 Salaries                                                     | 90.80                  | 250.00                             | 242.00                              | 250.00                             |
| 03 Overtime Allowance                                           | --                     | 0.50                               | 0.50                                | 0.50                               |
| 11 Domestic travel expenses                                     | 3.02                   | 1.00                               | 1.00                                | 5.00                               |
| 13 Office expenses                                              | 133.69                 | 200.00                             | 200.00                              | 300.00                             |
| 16 Publications                                                 | --                     | 50.00                              | 50.00                               | 75.00                              |

**Demand No. 06 ELECTION OFFICE**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1          | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                         | Total                  | Total                              | Total                               | Total                              |
|                                                                         | 2                      | 3                                  | 4                                   | 5                                  |
| 24 POL                                                                  | --                     | 15.00                              | 15.00                               | 15.00                              |
| 26 Advertising and Publicity                                            | 4.40                   | 20.00                              | 20.00                               | 50.00                              |
| 50 Other charges                                                        | --                     | 0.50                               | 0.50                                | 0.50                               |
| <b>105 Charges for conduct of Elections to<br/>Parliament</b>           | <b>928.90</b>          | <b>6657.00</b>                     | <b>6657.00</b>                      | <b>617.00</b>                      |
| <b>01 Charges for conduct of Election to<br/>Parliament</b>             | <b>928.90</b>          | <b>6657.00</b>                     | <b>6657.00</b>                      | <b>617.00</b>                      |
| 01 Salaries                                                             | --                     | 3570.00                            | 3570.00                             | 500.00                             |
| 13 Office expenses                                                      | 928.90                 | 2882.00                            | 2882.00                             | 100.00                             |
| 24 POL                                                                  | --                     | 100.00                             | 100.00                              | 0.50                               |
| 26 Advertising and Publicity                                            | --                     | 100.00                             | 100.00                              | 10.00                              |
| 27 Minor Works                                                          | --                     | 4.00                               | 4.00                                | 5.50                               |
| 50 Other charges                                                        | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>106 Charges for conduct of Elections to<br/>State/UT Legislature</b> | <b>443.25</b>          | <b>759.00</b>                      | <b>684.00</b>                       | <b>303.50</b>                      |
| <b>01 Charges for conduct of Election to<br/>State Legislature</b>      | <b>443.25</b>          | <b>759.00</b>                      | <b>684.00</b>                       | <b>303.50</b>                      |
| 01 Salaries                                                             | 10.00                  | 400.00                             | 400.00                              | 50.00                              |
| 03 Overtime Allowance                                                   | --                     | 1.00                               | 1.00                                | 0.50                               |
| 11 Domestic travel expenses                                             | --                     | 2.00                               | 2.00                                | 0.50                               |
| 13 Office expenses                                                      | 433.45                 | 250.00                             | 250.00                              | 250.00                             |
| 16 Publications                                                         | --                     | 40.00                              | 10.00                               | 0.50                               |
| 24 POL                                                                  | --                     | 60.00                              | 15.00                               | 0.50                               |
| 26 Advertising and Publicity                                            | --                     | 5.00                               | 5.00                                | 0.50                               |
| 28 Professional Services                                                | --                     | 0.50                               | 0.50                                | 0.50                               |
| 50 Other charges                                                        | -0.20                  | 0.50                               | 0.50                                | 0.50                               |
| <b>108 Issue of Photo Identity -Cards to<br/>Voters</b>                 | <b>--</b>              | <b>6.00</b>                        | <b>6.00</b>                         | <b>6.00</b>                        |
| <b>01 Issue of Photo Identity Card to Voters</b>                        | <b>--</b>              | <b>6.00</b>                        | <b>6.00</b>                         | <b>6.00</b>                        |
| 01 Salaries                                                             | --                     | 0.20                               | 0.20                                | 0.20                               |
| 02 Wages                                                                | --                     | 0.10                               | 0.10                                | 0.10                               |
| 03 Overtime Allowance                                                   | --                     | 0.10                               | 0.10                                | 0.10                               |
| 11 Domestic travel expenses                                             | --                     | 0.10                               | 0.10                                | 0.10                               |

**Demand No. 06 ELECTION OFFICE**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 13 Office expenses                                             | --                     | 5.00                               | 5.00                                | 5.00                               |
| 20 Other Administrative Expenses                               | --                     | 0.20                               | 0.20                                | 0.20                               |
| 24 POL                                                         | --                     | 0.10                               | 0.10                                | 0.10                               |
| 26 Advertising and Publicity                                   | --                     | 0.10                               | 0.10                                | 0.10                               |
| 50 Other charges                                               | --                     | 0.10                               | 0.10                                | 0.10                               |
| <b>Total Capital Expenditure</b>                               | --                     | <b>100.00</b>                      | <b>100.00</b>                       | <b>100.00</b>                      |
| <b>4059 Capital Outlay on Public Works</b>                     | --                     | <b>100.00</b>                      | <b>100.00</b>                       | <b>100.00</b>                      |
| <b>01 Office Buildings</b>                                     | --                     | <b>100.00</b>                      | <b>100.00</b>                       | <b>100.00</b>                      |
| <b>051 Construction</b>                                        | --                     | <b>100.00</b>                      | <b>100.00</b>                       | <b>100.00</b>                      |
| <b>01 Construction of Building (EO)</b>                        | --                     | <b>100.00</b>                      | <b>100.00</b>                       | <b>100.00</b>                      |
| 53 Major Works                                                 | --                     | 100.00                             | 100.00                              | 100.00                             |

**Demand No. 07 SETTLEMENT AND LAND RECORDS**

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

|                | Revenue        | Capital      | Total          |
|----------------|----------------|--------------|----------------|
| <b>Charged</b> | --             | --           | --             |
| <b>Voted</b>   | <b>2118.25</b> | <b>50.00</b> | <b>2168.25</b> |
| <b>Total</b>   | <b>2118.25</b> | <b>50.00</b> | <b>2168.25</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1  | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                 | Total                  | Total                              | Total                               | Total                              |
|                                                                 | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 07 (Revenue &amp; Capital)</b><br>[ 2029, 4059] | <b>1411.14</b>         | <b>1984.11</b>                     | <b>1984.11</b>                      | <b>2168.25</b>                     |
| <b>Total Revenue Expenditure</b>                                | <b>1411.14</b>         | <b>1941.71</b>                     | <b>1941.71</b>                      | <b>2118.25</b>                     |
| <b>2029 Land Revenue</b>                                        | <b>1411.14</b>         | <b>1941.71</b>                     | <b>1941.71</b>                      | <b>2118.25</b>                     |
| <b>102 Survey and Settlement Operations</b>                     | <b>1411.70</b>         | <b>1941.71</b>                     | <b>1941.71</b>                      | <b>2118.25</b>                     |
| <b>01 Survey and Settlement Operation in<br/>Goa (N.P)</b>      | <b>1012.71</b>         | <b>1084.00</b>                     | <b>1084.00</b>                      | <b>1284.00</b>                     |
| 01 Salaries                                                     | 979.61                 | 1050.00                            | 1050.00                             | 1250.00                            |
| 02 Wages                                                        | 0.65                   | 1.00                               | 1.00                                | 4.00                               |
| 11 Domestic travel expenses                                     | 1.56                   | 2.00                               | 2.00                                | 2.00                               |
| 13 Office expenses                                              | 24.30                  | 25.00                              | 25.00                               | 23.00                              |
| 14 Rents, Rates, Taxes                                          | 1.31                   | 2.00                               | 2.00                                | 2.00                               |
| 26 Advertising and Publicity                                    | 5.28                   | 2.00                               | 2.00                                | 2.00                               |
| 27 Minor Works                                                  | --                     | 2.00                               | 2.00                                | 1.00                               |
| <b>02 Cadestral Survey (P)</b>                                  | <b>70.05</b>           | <b>154.25</b>                      | <b>154.25</b>                       | <b>129.00</b>                      |
| 01 Salaries                                                     | 66.82                  | 100.00                             | 100.00                              | 99.00                              |
| 02 Wages                                                        | 2.36                   | 4.00                               | 4.00                                | 4.00                               |
| 11 Domestic travel expenses                                     | --                     | 0.25                               | 0.25                                | 1.00                               |
| 13 Office expenses                                              | 0.87                   | 50.00                              | 50.00                               | 25.00                              |
| <b>03 Computerisation and Updating of<br/>Land Records (P)</b>  | <b>14.51</b>           | <b>78.36</b>                       | <b>78.36</b>                        | <b>50.00</b>                       |
| 13 Office expenses                                              | 1.06                   | 50.00                              | 50.00                               | 30.00                              |
| 50 Other charges                                                | 13.45                  | 28.36                              | 28.36                               | 20.00                              |
| <b>04 City Survey (P)</b>                                       | <b>203.08</b>          | <b>278.10</b>                      | <b>278.10</b>                       | <b>338.25</b>                      |
| 01 Salaries                                                     | 203.08                 | 275.00                             | 275.00                              | 335.00                             |
| 02 Wages                                                        | --                     | 0.50                               | 0.50                                | 0.50                               |
| 11 Domestic travel expenses                                     | --                     | 0.15                               | 0.15                                | 1.00                               |

**Demand No. 07 SETTLEMENT AND LAND RECORDS**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                   | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                  | Total                  | Total                              | Total                               | Total                              |
|                                                                                  | 2                      | 3                                  | 4                                   | 5                                  |
| 13 Office expenses                                                               | --                     | 1.20                               | 1.20                                | 0.50                               |
| 14 Rents, Rates, Taxes                                                           | --                     | 1.25                               | 1.25                                | 1.25                               |
| <b>05 Online updation of LandRecords(A)</b>                                      | <b>25.74</b>           | <b>30.00</b>                       | <b>30.00</b>                        | <b>15.00</b>                       |
| 50 Other charges                                                                 | 25.74                  | 30.00                              | 30.00                               | 15.00                              |
| <b>06 Modern equipment for survey and<br/>settlement operation (A)</b>           | <b>--</b>              | <b>6.00</b>                        | <b>6.00</b>                         | <b>4.00</b>                        |
| 50 Other charges                                                                 | --                     | 6.00                               | 6.00                                | 4.00                               |
| <b>07 Upgradation of Standards of<br/>Administration (P)</b>                     | <b>39.90</b>           | <b>30.00</b>                       | <b>30.00</b>                        | <b>30.00</b>                       |
| 50 Other charges                                                                 | 39.90                  | 30.00                              | 30.00                               | 30.00                              |
| <b>08 Strengthening of Revenue Admn.&amp;<br/>Updating of Land Records(P)(A)</b> | <b>6.82</b>            | <b>30.00</b>                       | <b>30.00</b>                        | <b>5.00</b>                        |
| 50 Other charges                                                                 | 6.82                   | 30.00                              | 30.00                               | 5.00                               |
| <b>09 Demarcation and Survey of Cumeri<br/>Cultivation (Plan)</b>                | <b>--</b>              | <b>10.00</b>                       | <b>10.00</b>                        | <b>20.00</b>                       |
| 50 Other charges                                                                 | --                     | 10.00                              | 10.00                               | 20.00                              |
| <b>10 National Land Records Modernization<br/>Programme (NLRMP)(P)(A).</b>       | <b>38.89</b>           | <b>240.00</b>                      | <b>240.00</b>                       | <b>242.00</b>                      |
| 13 Office expenses                                                               | 25.76                  | 75.00                              | 75.00                               | 150.00                             |
| 27 Minor Works                                                                   | 13.13                  | 75.00                              | 75.00                               | 60.00                              |
| 50 Other charges                                                                 | --                     | 90.00                              | 90.00                               | 32.00                              |
| <b>11 Training &amp; Capacity Building</b>                                       | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| 11 Domestic travel expenses                                                      | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>911 Deduct - Recoveries of Overpayment</b>                                    | <b>-0.56</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| <b>01 Deduct - Recoveries of overpayment<br/>of previous year</b>                | <b>-0.56</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| 01 Salaries                                                                      | -0.56                  | --                                 | --                                  | --                                 |
| <b>Total Capital Expenditure</b>                                                 | <b>--</b>              | <b>42.40</b>                       | <b>42.40</b>                        | <b>50.00</b>                       |
| <b>4059 Capital Outlay on Public Works</b>                                       | <b>--</b>              | <b>42.40</b>                       | <b>42.40</b>                        | <b>50.00</b>                       |
| <b>01 Office Buildings</b>                                                       | <b>--</b>              | <b>42.40</b>                       | <b>42.40</b>                        | <b>50.00</b>                       |
| <b>051 Construction</b>                                                          | <b>--</b>              | <b>42.40</b>                       | <b>42.40</b>                        | <b>50.00</b>                       |
| <b>01 Building (Land Survey)</b>                                                 | <b>--</b>              | <b>42.40</b>                       | <b>42.40</b>                        | <b>50.00</b>                       |
| 53 Major Works                                                                   | --                     | 42.40                              | 42.40                               | 50.00                              |

**Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA**

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

|                | Revenue          | Capital       | Total            |
|----------------|------------------|---------------|------------------|
| <b>Charged</b> | --               | --            | --               |
| <b>Voted</b>   | <b>150424.80</b> | <b>840.00</b> | <b>151264.80</b> |
| <b>Total</b>   | <b>150424.80</b> | <b>840.00</b> | <b>151264.80</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                               | Total                  | Total                              | Total                               | Total                              |
|                                                                                               | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 08 (Revenue &amp; Capital)</b><br>[ 2030, 2054, 2071, 2075, 2235, 4059, 7610] | <b>137024.41</b>       | <b>148055.30</b>                   | <b>148055.30</b>                    | <b>151264.80</b>                   |
| <b>Total Revenue Expenditure</b>                                                              | <b>136989.78</b>       | <b>145005.30</b>                   | <b>145005.30</b>                    | <b>150424.80</b>                   |
| <b>2030 Stamps and Registration</b>                                                           | <b>465.39</b>          | <b>520.20</b>                      | <b>520.20</b>                       | <b>426.50</b>                      |
| <b>01 Stamps - Judicial</b>                                                                   | <b>6.14</b>            | <b>7.20</b>                        | <b>7.20</b>                         | <b>8.00</b>                        |
| 101 Cost of Stamps                                                                            | 6.14                   | 7.20                               | 7.20                                | 2.00                               |
| <b>01 Cost of Stamps supplied from Central<br/>    Stamps Store</b>                           | <b>2.00</b>            | <b>2.00</b>                        | <b>2.00</b>                         | <b>2.00</b>                        |
| 50 Other charges                                                                              | 2.00                   | 2.00                               | 2.00                                | 2.00                               |
| <b>02 Commission allowed to authorize<br/>    vendor</b>                                      | <b>4.14</b>            | <b>5.20</b>                        | <b>5.20</b>                         | --                                 |
| 50 Other charges                                                                              | 4.14                   | 5.20                               | 5.20                                | --                                 |
| 102 Expenses on Sale of Stamps                                                                | --                     | --                                 | --                                  | 6.00                               |
| <b>01 Discount Commission Allowed to<br/>    Vendors</b>                                      | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>6.00</b>                        |
| 50 Other charges                                                                              | --                     | --                                 | --                                  | 6.00                               |
| <b>02 Stamps - Non-Judicial</b>                                                               | <b>455.35</b>          | <b>510.00</b>                      | <b>510.00</b>                       | <b>415.00</b>                      |
| 101 Cost of Stamps                                                                            | 455.35                 | 510.00                             | 510.00                              | 130.00                             |
| <b>01 Cost of Stamps supplied from Central<br/>    Stamps Store</b>                           | <b>128.70</b>          | <b>125.00</b>                      | <b>125.00</b>                       | <b>130.00</b>                      |
| 50 Other charges                                                                              | 128.70                 | 125.00                             | 125.00                              | 130.00                             |
| <b>02 Commission allowed to authorize<br/>    vendor</b>                                      | <b>124.27</b>          | <b>180.00</b>                      | <b>180.00</b>                       | --                                 |
| 50 Other charges                                                                              | 124.27                 | 180.00                             | 180.00                              | --                                 |
| <b>03 Commission allowed to Bank towards<br/>    franking code</b>                            | <b>200.00</b>          | <b>200.00</b>                      | <b>200.00</b>                       | --                                 |
| 50 Other charges                                                                              | 200.00                 | 200.00                             | 200.00                              | --                                 |
| <b>04 Commission allowed to Post office</b>                                                   | <b>2.38</b>            | <b>5.00</b>                        | <b>5.00</b>                         | --                                 |



**Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1          | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                         | Total                  | Total                              | Total                               | Total                              |
|                                                                         | 2                      | 3                                  | 4                                   | 5                                  |
| 50 Other charges                                                        | 2.38                   | 5.00                               | 5.00                                | --                                 |
| <b>102 Expenses on Slae of Stamps</b>                                   | --                     | --                                 | --                                  | <b>285.00</b>                      |
| <b>03 Discount Commission Allowed to<br/>Banks</b>                      | --                     | --                                 | --                                  | <b>280.00</b>                      |
| 50 Other charges                                                        | --                     | --                                 | --                                  | 280.00                             |
| <b>04 Discount Commission allowed to Post<br/>Office</b>                | --                     | --                                 | --                                  | <b>5.00</b>                        |
| 50 Other charges                                                        | --                     | --                                 | --                                  | 5.00                               |
| <b>80 General</b>                                                       | <b>3.90</b>            | <b>3.00</b>                        | <b>3.00</b>                         | <b>3.50</b>                        |
| <b>800 Other Expenditure</b>                                            | <b>3.90</b>            | <b>3.00</b>                        | <b>3.00</b>                         | <b>3.50</b>                        |
| <b>01 Transportation/Freight Charges from<br/>Security Press (N.P.)</b> | <b>3.90</b>            | <b>3.00</b>                        | <b>3.00</b>                         | <b>3.50</b>                        |
| 20 Other Administrative Expenses                                        | 0.44                   | 0.50                               | 0.50                                | 0.50                               |
| 50 Other charges                                                        | 3.46                   | 2.50                               | 2.50                                | 3.00                               |
| <b>2054 Treasury and Accounts<br/>Administration</b>                    | <b>1950.66</b>         | <b>2040.10</b>                     | <b>2040.10</b>                      | <b>2128.30</b>                     |
| <b>095 Directorate of Accounts and<br/>Treasuries</b>                   | <b>1950.67</b>         | <b>2040.10</b>                     | <b>2040.10</b>                      | <b>2128.30</b>                     |
| <b>01 Directorate of Accounts (N.P)</b>                                 | <b>1843.14</b>         | <b>1927.60</b>                     | <b>1927.60</b>                      | <b>2002.60</b>                     |
| 01 Salaries                                                             | 1510.04                | 1600.00                            | 1600.00                             | 1760.00                            |
| 03 Overtime Allowance                                                   | 0.25                   | 2.00                               | 2.00                                | 2.00                               |
| 11 Domestic travel expenses                                             | 6.75                   | 8.00                               | 8.00                                | 9.00                               |
| 13 Office expenses                                                      | 259.58                 | 200.00                             | 200.00                              | 100.00                             |
| 20 Other Administrative Expenses                                        | 0.08                   | 5.00                               | 5.00                                | 5.00                               |
| 27 Minor Works                                                          | 14.85                  | 40.00                              | 40.00                               | 40.00                              |
| 28 Professional Services                                                | --                     | 0.50                               | 0.50                                | 0.50                               |
| 31 Grant-in-aid                                                         | --                     | 0.10                               | 0.10                                | 0.10                               |
| 34 Scholarships/Stipend                                                 | 31.61                  | 30.00                              | 30.00                               | 36.00                              |
| 50 Other charges                                                        | 19.98                  | 42.00                              | 42.00                               | 50.00                              |
| <b>02 Directorate of Accounts Plan)</b>                                 | <b>107.53</b>          | <b>112.50</b>                      | <b>112.50</b>                       | <b>125.70</b>                      |
| 01 Salaries                                                             | 105.05                 | 110.00                             | 110.00                              | 120.00                             |
| 03 Overtime Allowance                                                   | 0.10                   | 0.10                               | 0.10                                | 0.20                               |
| 11 Domestic travel expenses                                             | 0.36                   | 0.40                               | 0.40                                | 0.50                               |

**Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                                           | Actuals          | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|--------------------------------------------------------------------------------------------------------------------------|------------------|---------------------|----------------------|---------------------|
|                                                                                                                          | 2018 - 2019      | 2019 - 2020         | 2019 - 2020          | 2020 - 2021         |
|                                                                                                                          | Total            | Total               | Total                | Total               |
| 2                                                                                                                        | 3                | 4                   | 5                    |                     |
| 13 Office expenses                                                                                                       | 2.02             | 2.00                | 2.00                 | 5.00                |
| <b>911 Deduct - Recoveries of Overpayment</b>                                                                            | <b>-0.01</b>     | <b>--</b>           | <b>--</b>            | <b>--</b>           |
| <b>01 Deduct - Recoveries of overpayment<br/>of previous year</b>                                                        | <b>-0.01</b>     | <b>--</b>           | <b>--</b>            | <b>--</b>           |
| 01 Salaries                                                                                                              | -0.01            | --                  | --                   | --                  |
| <b>2071 Pensions and Other Retirement<br/>Benefits</b>                                                                   | <b>129912.84</b> | <b>137600.00</b>    | <b>137600.00</b>     | <b>142820.00</b>    |
| <b>01 Civil</b>                                                                                                          | <b>129912.84</b> | <b>137600.00</b>    | <b>137600.00</b>     | <b>142820.00</b>    |
| <b>101 Superannuation and Retirement<br/>Allowances</b>                                                                  | <b>62410.96</b>  | <b>68415.00</b>     | <b>68415.00</b>      | <b>70005.00</b>     |
| <b>01 Superannuation and Retirement<br/>Allowances</b>                                                                   | <b>62410.96</b>  | <b>68410.00</b>     | <b>68410.00</b>      | <b>70000.00</b>     |
| 04 Pensionary charges                                                                                                    | 62410.96         | 68410.00            | 68410.00             | 70000.00            |
| <b>02 Superannuation &amp; Retirement<br/>allowances of Employees working on<br/>Est. of High Court of Bombay at Goa</b> | <b>--</b>        | <b>5.00</b>         | <b>5.00</b>          | <b>5.00</b>         |
| 04 Pensionary charges                                                                                                    | --               | 5.00                | 5.00                 | 5.00                |
| <b>102 Commuted Value of Pensions</b>                                                                                    | <b>14248.54</b>  | <b>11116.00</b>     | <b>11116.00</b>      | <b>14005.00</b>     |
| <b>01 Commuted Value of Pensions</b>                                                                                     | <b>14248.54</b>  | <b>11111.00</b>     | <b>11111.00</b>      | <b>14000.00</b>     |
| 04 Pensionary charges                                                                                                    | 14248.54         | 11111.00            | 11111.00             | 14000.00            |
| <b>02 Commuted values of Employees<br/>working on Est. of High Court of<br/>Bombay at Goa.</b>                           | <b>--</b>        | <b>5.00</b>         | <b>5.00</b>          | <b>5.00</b>         |
| 04 Pensionary charges                                                                                                    | --               | 5.00                | 5.00                 | 5.00                |
| <b>103 Compensate Allowances</b>                                                                                         | <b>--</b>        | <b>1.00</b>         | <b>1.00</b>          | <b>1.00</b>         |
| <b>01 Compensate Allowances</b>                                                                                          | <b>--</b>        | <b>1.00</b>         | <b>1.00</b>          | <b>1.00</b>         |
| 04 Pensionary charges                                                                                                    | --               | 1.00                | 1.00                 | 1.00                |
| <b>104 Gratuities</b>                                                                                                    | <b>12952.19</b>  | <b>14135.00</b>     | <b>14135.00</b>      | <b>14505.00</b>     |
| <b>01 Gratuities</b>                                                                                                     | <b>12952.19</b>  | <b>14130.00</b>     | <b>14130.00</b>      | <b>14500.00</b>     |
| 04 Pensionary charges                                                                                                    | 12952.19         | 14130.00            | 14130.00             | 14500.00            |
| <b>02 Gratuities of Employees working on<br/>Est. of High Court of Bombay at Goa</b>                                     | <b>--</b>        | <b>5.00</b>         | <b>5.00</b>          | <b>5.00</b>         |
| 04 Pensionary charges                                                                                                    | --               | 5.00                | 5.00                 | 5.00                |
| <b>105 Family Pensions</b>                                                                                               | <b>12599.11</b>  | <b>12975.00</b>     | <b>12975.00</b>      | <b>13005.00</b>     |
| <b>01 Family Pensions</b>                                                                                                | <b>12599.11</b>  | <b>12970.00</b>     | <b>12970.00</b>      | <b>13000.00</b>     |

**Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                               | Total                  | Total                              | Total                               | Total                              |
|                                                                                               | 2                      | 3                                  | 4                                   | 5                                  |
| 04 Pensionary charges                                                                         | 12599.11               | 12970.00                           | 12970.00                            | 13000.00                           |
| <b>02 Family Pension of Employees working<br/>on Est. of High Court of Bombay at<br/>Goa.</b> | --                     | <b>5.00</b>                        | <b>5.00</b>                         | <b>5.00</b>                        |
| 04 Pensionary charges                                                                         | --                     | 5.00                               | 5.00                                | 5.00                               |
| <b>107 Contributions to Pensions and<br/>Gratuities</b>                                       | --                     | <b>3.50</b>                        | <b>3.50</b>                         | <b>4.00</b>                        |
| <b>01 Pension Contribution</b>                                                                | --                     | <b>3.50</b>                        | <b>3.50</b>                         | <b>4.00</b>                        |
| 04 Pensionary charges                                                                         | --                     | 3.50                               | 3.50                                | 4.00                               |
| <b>108 Contributions to Provident Funds</b>                                                   | <b>3.75</b>            | <b>3.50</b>                        | <b>3.50</b>                         | <b>4.00</b>                        |
| <b>01 Contributions to Provident Funds</b>                                                    | <b>3.75</b>            | <b>3.50</b>                        | <b>3.50</b>                         | <b>4.00</b>                        |
| 04 Pensionary charges                                                                         | 3.75                   | 3.50                               | 3.50                                | 4.00                               |
| <b>109 Pensions to Employees of State Aided<br/>Educational Institutions</b>                  | <b>26698.82</b>        | <b>29555.00</b>                    | <b>29555.00</b>                     | <b>30005.50</b>                    |
| <b>01 Triple Benefit Scheme</b>                                                               | <b>28.65</b>           | <b>230.00</b>                      | <b>230.00</b>                       | <b>70.00</b>                       |
| 04 Pensionary charges                                                                         | 28.65                  | 230.00                             | 230.00                              | 70.00                              |
| <b>02 Pensionary Benifits to State Aided<br/>Education Institute 1985</b>                     | <b>19280.84</b>        | <b>16000.00</b>                    | <b>16000.00</b>                     | <b>20000.00</b>                    |
| 04 Pensionary charges                                                                         | 19280.84               | 16000.00                           | 16000.00                            | 20000.00                           |
| <b>03 Gratuities</b>                                                                          | <b>2775.45</b>         | <b>5940.00</b>                     | <b>5940.00</b>                      | <b>3800.00</b>                     |
| 04 Pensionary charges                                                                         | 2775.45                | 5940.00                            | 5940.00                             | 3800.00                            |
| <b>04 Commutations</b>                                                                        | <b>3371.13</b>         | <b>5810.00</b>                     | <b>5810.00</b>                      | <b>4535.50</b>                     |
| 04 Pensionary charges                                                                         | 3371.13                | 5810.00                            | 5810.00                             | 4535.50                            |
| <b>05 Family Pensions</b>                                                                     | <b>1242.75</b>         | <b>1575.00</b>                     | <b>1575.00</b>                      | <b>1600.00</b>                     |
| 04 Pensionary charges                                                                         | 1242.75                | 1575.00                            | 1575.00                             | 1600.00                            |
| <b>111 Pensions to Legislators</b>                                                            | <b>798.23</b>          | <b>850.00</b>                      | <b>850.00</b>                       | <b>900.00</b>                      |
| <b>01 State Legislators</b>                                                                   | <b>798.23</b>          | <b>850.00</b>                      | <b>850.00</b>                       | <b>900.00</b>                      |
| 04 Pensionary charges                                                                         | 798.23                 | 850.00                             | 850.00                              | 900.00                             |
| <b>200 Other Pensions</b>                                                                     | <b>270.29</b>          | <b>545.50</b>                      | <b>545.50</b>                       | <b>385.00</b>                      |
| <b>01 Pensions to ex-Military Goan<br/>Portugues Army Personnel</b>                           | <b>14.71</b>           | <b>64.00</b>                       | <b>64.00</b>                        | <b>33.00</b>                       |
| 04 Pensionary charges                                                                         | 14.71                  | 64.00                              | 64.00                               | 33.00                              |
| <b>02 Ex-Gratia Pension to the Family of the<br/>deceased Pensioners</b>                      | <b>243.68</b>          | <b>430.00</b>                      | <b>430.00</b>                       | <b>320.00</b>                      |

**Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                          | Actuals        | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|-----------------------------------------------------------------------------------------|----------------|---------------------|----------------------|---------------------|
|                                                                                         | 2018 - 2019    | 2019 - 2020         | 2019 - 2020          | 2020 - 2021         |
|                                                                                         | Total          | Total               | Total                | Total               |
| 2                                                                                       | 3              | 4                   | 5                    |                     |
| 04 Pensionary charges                                                                   | 243.68         | 430.00              | 430.00               | 320.00              |
| <b>03 Ex-Gratia Pension -Families-deceased<br/>Commnd.Pension</b>                       | <b>11.82</b>   | <b>50.00</b>        | <b>50.00</b>         | <b>30.00</b>        |
| 04 Pensionary charges                                                                   | 11.82          | 50.00               | 50.00                | 30.00               |
| <b>04 Ex-Gratia Payment-Families of<br/>deceased C.P.F.Benefit</b>                      | <b>0.08</b>    | <b>1.50</b>         | <b>1.50</b>          | <b>2.00</b>         |
| 04 Pensionary charges                                                                   | 0.08           | 1.50                | 1.50                 | 2.00                |
| <b>800 Other Expenditure</b>                                                            | <b>--</b>      | <b>0.50</b>         | <b>0.50</b>          | <b>0.50</b>         |
| <b>01 Cost of Remittances of Pension of<br/>Money Order</b>                             | <b>--</b>      | <b>0.50</b>         | <b>0.50</b>          | <b>0.50</b>         |
| 50 Other charges                                                                        | --             | 0.50                | 0.50                 | 0.50                |
| <b>911 Deduct - Recoveries of Overpayment</b>                                           | <b>-69.05</b>  | <b>--</b>           | <b>--</b>            | <b>--</b>           |
| <b>01 Recoveries of overpayment of<br/>previous year</b>                                | <b>-69.05</b>  | <b>--</b>           | <b>--</b>            | <b>--</b>           |
| 04 Pensionary charges                                                                   | -69.05         | --                  | --                   | --                  |
| <b>2075 Miscellaneous General Services</b>                                              | <b>3663.96</b> | <b>3260.00</b>      | <b>3260.00</b>       | <b>3660.00</b>      |
| <b>800 Other Expenditue</b>                                                             | <b>3663.96</b> | <b>3260.00</b>      | <b>3260.00</b>       | <b>3660.00</b>      |
| <b>01 Subsidy on Interest on House<br/>Building Advances to Government<br/>Servants</b> | <b>2400.00</b> | <b>2200.00</b>      | <b>2200.00</b>       | <b>2200.00</b>      |
| 33 Subsidies                                                                            | 2400.00        | 2200.00             | 2200.00              | 2200.00             |
| <b>02 Subsidy on Interest on Motor<br/>Conveyance to Govt. Servants</b>                 | <b>1200.00</b> | <b>1000.00</b>      | <b>1000.00</b>       | <b>1400.00</b>      |
| 33 Subsidies                                                                            | 1200.00        | 1000.00             | 1000.00              | 1400.00             |
| <b>03 Consultancy fees for Financial<br/>Services</b>                                   | <b>63.96</b>   | <b>60.00</b>        | <b>60.00</b>         | <b>60.00</b>        |
| 50 Other charges                                                                        | 63.96          | 60.00               | 60.00                | 60.00               |
| <b>2235 Social Security and Welfare</b>                                                 | <b>996.93</b>  | <b>1585.00</b>      | <b>1585.00</b>       | <b>1390.00</b>      |
| <b>60 Other Social Security and Welfare<br/>Programmes</b>                              | <b>996.93</b>  | <b>1585.00</b>      | <b>1585.00</b>       | <b>1390.00</b>      |
| <b>102 Pensions under Social Security<br/>Schemes</b>                                   | <b>918.43</b>  | <b>1500.00</b>      | <b>1500.00</b>       | <b>1300.00</b>      |
| <b>02 Swatantra Sainik Samman Pension<br/>Scheme (Non-Plan)</b>                         | <b>918.43</b>  | <b>1500.00</b>      | <b>1500.00</b>       | <b>1300.00</b>      |
| 04 Pensionary charges                                                                   | 918.43         | 1500.00             | 1500.00              | 1300.00             |

**Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1             | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                            | Total                  | Total                              | Total                               | Total                              |
|                                                                            | 2                      | 3                                  | 4                                   | 5                                  |
| <b>104 Deposit Linked Insurance Scheme - G.P.F.</b>                        | <b>78.50</b>           | <b>85.00</b>                       | <b>85.00</b>                        | <b>90.00</b>                       |
| <b>01 Deposit Linked Insurance Scheme G.P.F.)(N.P)</b>                     | <b>78.50</b>           | <b>85.00</b>                       | <b>85.00</b>                        | <b>90.00</b>                       |
| 31 Grant-in-aid                                                            | 78.50                  | 85.00                              | 85.00                               | 90.00                              |
| <b>Total Capital Expenditure</b>                                           | <b>34.63</b>           | <b>3050.00</b>                     | <b>3050.00</b>                      | <b>840.00</b>                      |
| <b>4059 Capital Outlay on Public Works</b>                                 | --                     | <b>3000.00</b>                     | <b>3000.00</b>                      | <b>800.00</b>                      |
| <b>01 Office Buildings</b>                                                 | --                     | <b>3000.00</b>                     | <b>3000.00</b>                      | <b>800.00</b>                      |
| <b>051 Construction</b>                                                    | --                     | <b>3000.00</b>                     | <b>3000.00</b>                      | <b>800.00</b>                      |
| <b>01 Contribution to GSIDC (Dir. of Accounts (Building) (P)</b>           | --                     | <b>3000.00</b>                     | <b>3000.00</b>                      | <b>800.00</b>                      |
| 53 Major Works                                                             | --                     | 3000.00                            | 3000.00                             | 800.00                             |
| <b>7610 Loans to Government Servants, etc.</b>                             | <b>34.63</b>           | <b>50.00</b>                       | <b>50.00</b>                        | <b>40.00</b>                       |
| <b>202 Advances for purchase of Motor Conveyances</b>                      | <b>0.60</b>            | --                                 | --                                  | --                                 |
| <b>01 Advances for the purchase of Motor Conveyances to Govt. Servants</b> | <b>0.60</b>            | --                                 | --                                  | --                                 |
| 55 Loans and advances                                                      | 0.60                   | --                                 | --                                  | --                                 |
| <b>800 Other Advances</b>                                                  | <b>34.03</b>           | <b>50.00</b>                       | <b>50.00</b>                        | <b>40.00</b>                       |
| <b>02 Advances for purchase of Computers</b>                               | <b>34.03</b>           | <b>50.00</b>                       | <b>50.00</b>                        | <b>40.00</b>                       |
| 55 Loans and advances                                                      | 34.03                  | 50.00                              | 50.00                               | 40.00                              |

**Demand No. 09 TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA**

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

|                | Revenue       | Capital | Total         |
|----------------|---------------|---------|---------------|
| <b>Charged</b> | --            | --      | --            |
| <b>Voted</b>   | <b>586.30</b> | --      | <b>586.30</b> |
| <b>Total</b>   | <b>586.30</b> | --      | <b>586.30</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 09 (Revenue &amp; Capital)</b><br>[ 2054]      | <b>456.08</b>          | <b>538.20</b>                      | <b>467.20</b>                       | <b>586.30</b>                      |
| <b>Total Revenue Expenditure</b>                               | <b>456.08</b>          | <b>538.20</b>                      | <b>467.20</b>                       | <b>586.30</b>                      |
| <b>2054 Treasury and Accounts<br/>Administration</b>           | <b>456.08</b>          | <b>538.20</b>                      | <b>467.20</b>                       | <b>586.30</b>                      |
| <b>095 Directorate of Accounts and<br/>Treasuries</b>          | <b>456.08</b>          | <b>538.20</b>                      | <b>467.20</b>                       | <b>586.30</b>                      |
| <b>01 Directorate of Accounts (South Goa)<br/>(Non-Plan)</b>   | <b>456.08</b>          | <b>538.20</b>                      | <b>467.20</b>                       | <b>586.30</b>                      |
| 01 Salaries                                                    | 444.66                 | 519.00                             | 448.00                              | 570.00                             |
| 11 Domestic travel expenses                                    | 3.00                   | 3.50                               | 3.50                                | 0.50                               |
| 13 Office expenses                                             | 7.75                   | 15.00                              | 15.00                               | 15.00                              |
| 14 Rents, Rates, Taxes                                         | 0.67                   | 0.70                               | 0.70                                | 0.80                               |

**Demand No. A2 DEBT SERVICES (CHARGED)**

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

|                | Revenue          | Capital          | Total            |
|----------------|------------------|------------------|------------------|
| <b>Charged</b> | <b>178619.50</b> | <b>101009.93</b> | <b>279629.43</b> |
| <b>Voted</b>   | <b>--</b>        | <b>--</b>        | <b>--</b>        |
| <b>Total</b>   | <b>178619.50</b> | <b>101009.93</b> | <b>279629.43</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1              | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                             | Total                  | Total                              | Total                               | Total                              |
|                                                                             | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND A2 (Revenue &amp; Capital)</b><br>[ 2048, 2049, 6003, 6004] | <b>456789.40</b>       | <b>272252.15</b>                   | <b>272252.15</b>                    | <b>279629.43</b>                   |
| <b>Total Revenue Expenditure</b>                                            | <b>118771.30</b>       | <b>154232.17</b>                   | <b>154232.17</b>                    | <b>178619.50</b>                   |
| <b>2048 Appropriation for reduction or<br/>avoidance of Debt (Charged)</b>  | <b>4000.00</b>         | <b>3000.00</b>                     | <b>3000.00</b>                      | <b>3000.00</b>                     |
| <b>101 Sinking Funds</b>                                                    | <b>4000.00</b>         | <b>3000.00</b>                     | <b>3000.00</b>                      | <b>3000.00</b>                     |
| <b>01 Consolidated Sinking Fund for<br/>repayment of Open Market Loans</b>  | <b>2500.00</b>         | <b>2000.00</b>                     | <b>2000.00</b>                      | <b>2000.00</b>                     |
| 32 Contributions (Charged)                                                  | 2500.00                | 2000.00                            | 2000.00                             | 2000.00                            |
| <b>02 Guarantee Redemption Fund</b>                                         | <b>1500.00</b>         | <b>1000.00</b>                     | <b>1000.00</b>                      | <b>1000.00</b>                     |
| 32 Contributions (Charged)                                                  | 1500.00                | 1000.00                            | 1000.00                             | 1000.00                            |
| <b>2049 Interest Payments (Charged)</b>                                     | <b>114771.30</b>       | <b>151232.17</b>                   | <b>151232.17</b>                    | <b>175619.50</b>                   |
| <b>01 Interest on Internal Debt</b>                                         | <b>88353.97</b>        | <b>119771.05</b>                   | <b>119771.05</b>                    | <b>142254.05</b>                   |
| <b>101 Interest on Market Loans</b>                                         | <b>59501.70</b>        | <b>86047.20</b>                    | <b>86047.20</b>                     | <b>106990.20</b>                   |
| 7.10% Goa Govt Stock 2027                                                   | --                     | --                                 | --                                  | --                                 |
| 45 Interest (Charged)                                                       | --                     | --                                 | --                                  | --                                 |
| <b>01 7.2% Goa Govt. Stock 2027</b>                                         | <b>--</b>              | <b>1080.00</b>                     | <b>1080.00</b>                      | <b>1080.00</b>                     |
| 45 Interest (Charged)                                                       | --                     | 1080.00                            | 1080.00                             | 1080.00                            |
| <b>02 7.54% Goa Govt. Stock 2027</b>                                        | <b>--</b>              | <b>1508.00</b>                     | <b>1508.00</b>                      | <b>1508.00</b>                     |
| 45 Interest (Charged)                                                       | --                     | 1508.00                            | 1508.00                             | 1508.00                            |
| <b>03 7.66% Goa Govt. Stock 2027</b>                                        | <b>--</b>              | <b>1532.00</b>                     | <b>1532.00</b>                      | <b>1532.00</b>                     |
| 45 Interest (Charged)                                                       | --                     | 1532.00                            | 1532.00                             | 1532.00                            |
| <b>04 7.80% Goa Govt. Stock 2027</b>                                        | <b>--</b>              | <b>1560.00</b>                     | <b>1560.00</b>                      | <b>1560.00</b>                     |
| 45 Interest (Charged)                                                       | --                     | 1560.00                            | 1560.00                             | 1560.00                            |
| <b>05 7.88% Goa Govt. Stock 2027</b>                                        | <b>--</b>              | <b>1182.00</b>                     | <b>1182.00</b>                      | <b>1182.00</b>                     |
| 45 Interest (Charged)                                                       | --                     | 1182.00                            | 1182.00                             | 1182.00                            |
| <b>06 8.13% Goa Govt. Stock 2028</b>                                        | <b>--</b>              | <b>1219.50</b>                     | <b>1219.50</b>                      | <b>1219.50</b>                     |

**Demand No. A2 DEBT SERVICES (CHARGED)**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 45 Interest (Charged)                                          | --                     | 1219.50                            | 1219.50                             | 1219.50                            |
| <b>07 8.29% Goa Govt. Stock 2028</b>                           | --                     | <b>1243.50</b>                     | <b>1243.50</b>                      | <b>1243.50</b>                     |
| 45 Interest (Charged)                                          | --                     | 1243.50                            | 1243.50                             | 1243.50                            |
| <b>08 8.13% Goa Govt. stock 2028</b>                           | --                     | <b>1219.50</b>                     | <b>1219.50</b>                      | <b>1219.50</b>                     |
| 45 Interest (Charged)                                          | --                     | 1219.50                            | 1219.50                             | 1219.50                            |
| <b>09 7.95% Goa Govt. Stock 2028</b>                           | --                     | <b>1192.50</b>                     | <b>1192.50</b>                      | <b>1192.50</b>                     |
| 45 Interest (Charged)                                          | --                     | 1192.50                            | 1192.50                             | 1192.50                            |
| <b>10 8.34% Goa Govt. Stock 2028</b>                           | --                     | <b>1251.00</b>                     | <b>1251.00</b>                      | <b>1251.00</b>                     |
| 45 Interest (Charged)                                          | --                     | 1251.00                            | 1251.00                             | 1251.00                            |
| <b>11 8.40% Goa Govt. Stock 2028</b>                           | --                     | <b>1260.00</b>                     | <b>1260.00</b>                      | <b>1260.00</b>                     |
| 45 Interest (Charged)                                          | --                     | 1260.00                            | 1260.00                             | 1260.00                            |
| <b>12 8.44% Goa Govt. Stock 2028</b>                           | --                     | <b>1266.00</b>                     | <b>1266.00</b>                      | <b>1266.00</b>                     |
| 45 Interest (Charged)                                          | --                     | 1266.00                            | 1266.00                             | 1266.00                            |
| <b>13 8.49% Goa Govt. Stock 2028</b>                           | --                     | <b>1273.50</b>                     | <b>1273.50</b>                      | <b>1273.50</b>                     |
| 45 Interest (Charged)                                          | --                     | 1273.50                            | 1273.50                             | 1273.50                            |
| <b>14 8.60% Goa Govt. Stock 2028</b>                           | --                     | <b>860.00</b>                      | <b>860.00</b>                       | <b>860.00</b>                      |
| 45 Interest (Charged)                                          | --                     | 860.00                             | 860.00                              | 860.00                             |
| <b>15 8.75% Goa Govt. Stock 2028</b>                           | --                     | <b>875.00</b>                      | <b>875.00</b>                       | <b>875.00</b>                      |
| 45 Interest (Charged)                                          | --                     | 875.00                             | 875.00                              | 875.00                             |
| <b>16 8.65% Goa Govt Stock 2028</b>                            | --                     | <b>8000.00</b>                     | <b>8000.00</b>                      | <b>865.00</b>                      |
| 45 Interest (Charged)                                          | --                     | 8000.00                            | 8000.00                             | 865.00                             |
| <b>17 8.62% Goa Govt Stock 2028</b>                            | --                     | --                                 | --                                  | <b>1724.00</b>                     |
| 45 Interest (Charged)                                          | --                     | --                                 | --                                  | 1724.00                            |
| <b>18 8.36% Goa Govt Stock 2028</b>                            | --                     | --                                 | --                                  | <b>418.00</b>                      |
| 45 Interest (Charged)                                          | --                     | --                                 | --                                  | 418.00                             |
| <b>19 8.21% Goa Govt Sock 2028</b>                             | --                     | --                                 | --                                  | <b>1642.00</b>                     |
| 45 Interest (Charged)                                          | --                     | --                                 | --                                  | 1642.00                            |
| <b>20 8.22% Goa Govt Sock 2029</b>                             | --                     | --                                 | --                                  | <b>822.00</b>                      |
| 45 Interest (Charged)                                          | --                     | --                                 | --                                  | 822.00                             |
| <b>21 8.38% Goa Govt Sock 2029</b>                             | --                     | --                                 | --                                  | <b>1676.00</b>                     |
| 45 Interest (Charged)                                          | --                     | --                                 | --                                  | 1676.00                            |



**Demand No. A2 DEBT SERVICES (CHARGED)**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| <b>22 8.36% Goa Govt Sock 2029</b>                             | --                     | --                                 | --                                  | <b>836.00</b>                      |
| 45 Interest (Charged)                                          | --                     | --                                 | --                                  | 836.00                             |
| <b>23 8.43% Goa Govt Sock 2029</b>                             | --                     | --                                 | --                                  | <b>1264.50</b>                     |
| 45 Interest (Charged)                                          | --                     | --                                 | --                                  | 1264.50                            |
| <b>24 8.08% Goa Govt Sock 2029</b>                             | --                     | --                                 | --                                  | <b>2424.00</b>                     |
| 45 Interest (Charged)                                          | --                     | --                                 | --                                  | 2424.00                            |
| <b>25 8.15% Goa Govt Sock 2029</b>                             | --                     | --                                 | --                                  | <b>815.00</b>                      |
| 45 Interest (Charged)                                          | --                     | --                                 | --                                  | 815.00                             |
| <b>26 7.94% Goa Govt Sock 2029</b>                             | --                     | --                                 | --                                  | <b>794.00</b>                      |
| 45 Interest (Charged)                                          | --                     | --                                 | --                                  | 794.00                             |
| <b>27 7.61% Goa Govt Sock 2029</b>                             | --                     | --                                 | --                                  | <b>761.00</b>                      |
| 45 Interest (Charged)                                          | --                     | --                                 | --                                  | 761.00                             |
| <b>28 7.31% Goa Govt Sock 2029</b>                             | --                     | --                                 | --                                  | <b>731.00</b>                      |
| 45 Interest (Charged)                                          | --                     | --                                 | --                                  | 731.00                             |
| <b>29 7.13% Goa Govt Sock 2029</b>                             | --                     | --                                 | --                                  | <b>713.00</b>                      |
| 45 Interest (Charged)                                          | --                     | --                                 | --                                  | 713.00                             |
| <b>30 7.04% Goa Govt Sock 2029</b>                             | --                     | --                                 | --                                  | <b>704.00</b>                      |
| 45 Interest (Charged)                                          | --                     | --                                 | --                                  | 704.00                             |
| <b>31 7.18% Goa Govt Sock 2029</b>                             | --                     | --                                 | --                                  | <b>1436.00</b>                     |
| 45 Interest (Charged)                                          | --                     | --                                 | --                                  | 1436.00                            |
| <b>32 7.09% Goa Govt Sock 2029</b>                             | --                     | --                                 | --                                  | <b>709.00</b>                      |
| 45 Interest (Charged)                                          | --                     | --                                 | --                                  | 709.00                             |
| <b>33 7.15% Goa Govt Sock 2029</b>                             | --                     | --                                 | --                                  | <b>715.00</b>                      |
| 45 Interest (Charged)                                          | --                     | --                                 | --                                  | 715.00                             |
| <b>34 7.18% Goa Govt Sock 2029</b>                             | --                     | --                                 | --                                  | <b>718.00</b>                      |
| 45 Interest (Charged)                                          | --                     | --                                 | --                                  | 718.00                             |
| <b>35 7.23% Goa Govt Sock 2029</b>                             | --                     | --                                 | --                                  | <b>723.00</b>                      |
| 45 Interest (Charged)                                          | --                     | --                                 | --                                  | 723.00                             |
| <b>36 7.22% Goa Govt Sock 2029</b>                             | --                     | --                                 | --                                  | <b>1444.00</b>                     |
| 45 Interest (Charged)                                          | --                     | --                                 | --                                  | 1444.00                            |
| <b>37 7.29% Goa Govt Sock 2029</b>                             | --                     | --                                 | --                                  | <b>729.00</b>                      |

**Demand No. A2 DEBT SERVICES (CHARGED)**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 45 Interest (Charged)                                          | --                     | --                                 | --                                  | 729.00                             |
| <b>38 New Loan to be Raised 2020-21</b>                        | --                     | --                                 | --                                  | <b>10000.00</b>                    |
| 45 Interest (Charged)                                          | --                     | --                                 | --                                  | 10000.00                           |
| <b>39 7.99% Goa Govt. Stock.2017</b>                           | --                     | --                                 | --                                  | --                                 |
| 45 Interest (Charged)                                          | --                     | --                                 | --                                  | --                                 |
| <b>40 8.40% Goa Govt. Stock 2017</b>                           | <b>1260.00</b>         | --                                 | --                                  | --                                 |
| 45 Interest (Charged)                                          | 1260.00                | --                                 | --                                  | --                                 |
| <b>41 8.35% Goa Govt. Stock 2018</b>                           | <b>2087.50</b>         | --                                 | --                                  | --                                 |
| 45 Interest (Charged)                                          | 2087.50                | --                                 | --                                  | --                                 |
| <b>42 8.23% Goa Govt.Stock 2018</b>                            | <b>1646.00</b>         | --                                 | --                                  | --                                 |
| 45 Interest (Charged)                                          | 1646.00                | --                                 | --                                  | --                                 |
| <b>43 7.24% Goa Govt. Stock 2019</b>                           | <b>1448.00</b>         | --                                 | --                                  | --                                 |
| 45 Interest (Charged)                                          | 1448.00                | --                                 | --                                  | --                                 |
| <b>44 08.08% Goa Govt. Stock 2019</b>                          | <b>808.00</b>          | --                                 | --                                  | --                                 |
| 45 Interest (Charged)                                          | 808.00                 | --                                 | --                                  | --                                 |
| <b>45 07.83% Goa Govt. Stock 2019</b>                          | <b>783.00</b>          | <b>391.50</b>                      | <b>391.50</b>                       | --                                 |
| 45 Interest (Charged)                                          | 783.00                 | 391.50                             | 391.50                              | --                                 |
| <b>46 08.24% Goa Govt. Stock 2019</b>                          | <b>1648.00</b>         | <b>824.00</b>                      | <b>824.00</b>                       | --                                 |
| 45 Interest (Charged)                                          | 1648.00                | 824.00                             | 824.00                              | --                                 |
| <b>47 08.14% Goa Govt. Stock 2019</b>                          | <b>814.00</b>          | <b>814.00</b>                      | <b>814.00</b>                       | --                                 |
| 45 Interest (Charged)                                          | 814.00                 | 814.00                             | 814.00                              | --                                 |
| <b>48 08.40% Goa Govt. Stock 2019</b>                          | <b>840.00</b>          | <b>840.00</b>                      | <b>840.00</b>                       | --                                 |
| 45 Interest (Charged)                                          | 840.00                 | 840.00                             | 840.00                              | --                                 |
| <b>49 8.51% Goa Govt. Stock - 2020</b>                         | <b>851.00</b>          | <b>851.00</b>                      | <b>851.00</b>                       | --                                 |
| 45 Interest (Charged)                                          | 851.00                 | 851.00                             | 851.00                              | --                                 |
| <b>50 08.10% Goa Govt. Stock- 2020</b>                         | <b>810.00</b>          | <b>810.00</b>                      | <b>810.00</b>                       | <b>810.00</b>                      |
| 45 Interest (Charged)                                          | 810.00                 | 810.00                             | 810.00                              | 810.00                             |
| <b>51 08.37% Goa Govt. Stock - 2020</b>                        | <b>837.00</b>          | <b>837.00</b>                      | <b>837.00</b>                       | <b>837.00</b>                      |
| 45 Interest (Charged)                                          | 837.00                 | 837.00                             | 837.00                              | 837.00                             |
| <b>52 08.48% Goa Govt. Stock- 2020</b>                         | <b>848.00</b>          | <b>848.00</b>                      | <b>848.00</b>                       | <b>848.00</b>                      |
| 45 Interest (Charged)                                          | 848.00                 | 848.00                             | 848.00                              | 848.00                             |

**Demand No. A2 DEBT SERVICES (CHARGED)**

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

(Rs. in lakhs)

| <b>Demand, Major, Sub-Major, Minor<br/>and Detailed Heads</b> | <b>Actuals</b>     | <b>Budget<br/>Estimates</b> | <b>Revised<br/>Estimates</b> | <b>Budget<br/>Estimates</b> |
|---------------------------------------------------------------|--------------------|-----------------------------|------------------------------|-----------------------------|
|                                                               | <b>2018 - 2019</b> | <b>2019 - 2020</b>          | <b>2019 - 2020</b>           | <b>2020 - 2021</b>          |
|                                                               | <b>Total</b>       | <b>Total</b>                | <b>Total</b>                 | <b>Total</b>                |
| <b>1</b>                                                      | <b>2</b>           | <b>3</b>                    | <b>4</b>                     | <b>5</b>                    |
| <b>53 08.63% Goa Govt. Stock 2021</b>                         | <b>1730.00</b>     | <b>1730.00</b>              | <b>1730.00</b>               | <b>1730.00</b>              |
| 45 Interest (Charged)                                         | 1730.00            | 1730.00                     | 1730.00                      | 1730.00                     |
| <b>54 9.20% Goa Govt. Stock 2021</b>                          | <b>1196.00</b>     | <b>1196.00</b>              | <b>1196.00</b>               | <b>1196.00</b>              |
| 45 Interest (Charged)                                         | 1196.00            | 1196.00                     | 1196.00                      | 1196.00                     |
| <b>55 9.19% Goa Govt. Stock 2021</b>                          | <b>643.30</b>      | <b>643.30</b>               | <b>643.30</b>                | <b>643.30</b>               |
| 45 Interest (Charged)                                         | 643.30             | 643.30                      | 643.30                       | 643.30                      |
| <b>56 9.02% Goa Govt. Stock 2021</b>                          | <b>902.00</b>      | <b>902.00</b>               | <b>902.00</b>                | <b>902.00</b>               |
| 45 Interest (Charged)                                         | 902.00             | 902.00                      | 902.00                       | 902.00                      |
| <b>57 9.23% Goa Govt. Stock 2022</b>                          | <b>461.50</b>      | <b>461.50</b>               | <b>461.50</b>                | <b>461.50</b>               |
| 45 Interest (Charged)                                         | 461.50             | 461.50                      | 461.50                       | 461.50                      |
| <b>58 8.90% Goa Govt. Stock 2022</b>                          | <b>1335.00</b>     | <b>1335.00</b>              | <b>1335.00</b>               | <b>1335.00</b>              |
| 45 Interest (Charged)                                         | 1335.00            | 1335.00                     | 1335.00                      | 1335.00                     |
| <b>59 8.87% Goa Govt. Stock 2022</b>                          | <b>1774.00</b>     | <b>1774.00</b>              | <b>1774.00</b>               | <b>1774.00</b>              |
| 45 Interest (Charged)                                         | 1774.00            | 1774.00                     | 1774.00                      | 1774.00                     |
| <b>60 8.85% Goa GOvt. Stock 2022</b>                          | <b>1327.50</b>     | <b>1327.50</b>              | <b>1327.50</b>               | <b>1327.50</b>              |
| 45 Interest (Charged)                                         | 1327.50            | 1327.50                     | 1327.50                      | 1327.50                     |
| <b>61 8.63% Goa Govt. Stock 2023</b>                          | <b>1294.50</b>     | <b>1294.50</b>              | <b>1294.50</b>               | <b>1294.50</b>              |
| 45 Interest (Charged)                                         | 1294.50            | 1294.50                     | 1294.50                      | 1294.50                     |
| <b>62 8.60% Goa Govt. Stock 2023</b>                          | <b>1720.00</b>     | <b>1720.00</b>              | <b>1720.00</b>               | <b>1720.00</b>              |
| 45 Interest (Charged)                                         | 1720.00            | 1720.00                     | 1720.00                      | 1720.00                     |
| <b>63 7.58%Goa Govt. Stock 2023</b>                           | <b>1516.00</b>     | <b>1516.00</b>              | <b>1516.00</b>               | <b>1516.00</b>              |
| 45 Interest (Charged)                                         | 1516.00            | 1516.00                     | 1516.00                      | 1516.00                     |
| <b>64 7.93%Goa Govt. Stock 2023</b>                           | <b>1586.00</b>     | <b>1586.00</b>              | <b>1586.00</b>               | <b>1586.00</b>              |
| 45 Interest (Charged)                                         | 1586.00            | 1586.00                     | 1586.00                      | 1586.00                     |
| <b>65 9.60%Goa Govt. Stock 2023</b>                           | <b>1440.00</b>     | <b>1440.00</b>              | <b>1440.00</b>               | <b>1440.00</b>              |
| 45 Interest (Charged)                                         | 1440.00            | 1440.00                     | 1440.00                      | 1440.00                     |
| <b>66 9.40%Goa Govt. Stock 2023</b>                           | <b>1410.00</b>     | <b>1410.00</b>              | <b>1410.00</b>               | <b>1410.00</b>              |
| 45 Interest (Charged)                                         | 1410.00            | 1410.00                     | 1410.00                      | 1410.00                     |
| <b>67 9.35%Goa Govt. Stock 2023</b>                           | <b>935.00</b>      | <b>935.00</b>               | <b>935.00</b>                | <b>935.00</b>               |
| 45 Interest (Charged)                                         | 935.00             | 935.00                      | 935.00                       | 935.00                      |
| <b>68 9.77% Goa Govt Stock 2024</b>                           | <b>977.00</b>      | <b>977.00</b>               | <b>977.00</b>                | <b>977.00</b>               |

**Demand No. A2 DEBT SERVICES (CHARGED)**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 45 Interest (Charged)                                          | 977.00                 | 977.00                             | 977.00                              | 977.00                             |
| <b>69 9.45% Goa Govt Stock 2024</b>                            | <b>850.50</b>          | <b>850.50</b>                      | <b>850.50</b>                       | <b>850.50</b>                      |
| 45 Interest (Charged)                                          | 850.50                 | 850.50                             | 850.50                              | 850.50                             |
| <b>70 9.38% Goa Govt Stock 2024</b>                            | <b>938.00</b>          | <b>938.00</b>                      | <b>938.00</b>                       | <b>938.00</b>                      |
| 45 Interest (Charged)                                          | 938.00                 | 938.00                             | 938.00                              | 938.00                             |
| <b>71 8.83% Goa Govt Stock 2024</b>                            | <b>1766.00</b>         | <b>1766.00</b>                     | <b>1766.00</b>                      | <b>1766.00</b>                     |
| 45 Interest (Charged)                                          | 1766.00                | 1766.00                            | 1766.00                             | 1766.00                            |
| <b>72 8.95% Goa Govt Stock 2024</b>                            | <b>895.00</b>          | <b>895.00</b>                      | <b>895.00</b>                       | <b>895.00</b>                      |
| 45 Interest (Charged)                                          | 895.00                 | 895.00                             | 895.00                              | 895.00                             |
| <b>73 9.05% Goa Govt Stock 2024</b>                            | <b>1810.00</b>         | <b>1810.00</b>                     | <b>1810.00</b>                      | <b>1810.00</b>                     |
| 45 Interest (Charged)                                          | 1810.00                | 1810.00                            | 1810.00                             | 1810.00                            |
| <b>74 8.91% Goa Govt Stock 2024</b>                            | <b>891.00</b>          | <b>891.00</b>                      | <b>891.00</b>                       | <b>891.00</b>                      |
| 45 Interest (Charged)                                          | 891.00                 | 891.00                             | 891.00                              | 891.00                             |
| <b>75 8.42% Goa Govt. Stock 2024</b>                           | <b>842.00</b>          | <b>842.00</b>                      | <b>842.00</b>                       | <b>842.00</b>                      |
| 45 Interest (Charged)                                          | 842.00                 | 842.00                             | 842.00                              | 842.00                             |
| <b>76 8.08% Goa Govt Stock 2025</b>                            | <b>1212.00</b>         | <b>1212.00</b>                     | <b>1212.00</b>                      | <b>1212.00</b>                     |
| 45 Interest (Charged)                                          | 1212.00                | 1212.00                            | 1212.00                             | 1212.00                            |
| <b>77 8.12% Goa Govt Stock 2025</b>                            | <b>1218.00</b>         | <b>1218.00</b>                     | <b>1218.00</b>                      | <b>1218.00</b>                     |
| 45 Interest (Charged)                                          | 1218.00                | 1218.00                            | 1218.00                             | 1218.00                            |
| <b>78 8.28% Goa Govt Stock 2025</b>                            | <b>828.00</b>          | <b>828.00</b>                      | <b>828.00</b>                       | <b>828.00</b>                      |
| 45 Interest (Charged)                                          | 828.00                 | 828.00                             | 828.00                              | 828.00                             |
| <b>79 8.28% Goa Govt Stock 2025</b>                            | <b>828.00</b>          | <b>828.00</b>                      | <b>828.00</b>                       | <b>828.00</b>                      |
| 45 Interest (Charged)                                          | 828.00                 | 828.00                             | 828.00                              | 828.00                             |
| <b>80 8.21% Goa Govt Stock 2025</b>                            | <b>1642.00</b>         | <b>1642.00</b>                     | <b>1642.00</b>                      | <b>1642.00</b>                     |
| 45 Interest (Charged)                                          | 1642.00                | 1642.00                            | 1642.00                             | 1642.00                            |
| <b>81 8.10% Goa Govt Stock 2025</b>                            | <b>1215.00</b>         | <b>1215.00</b>                     | <b>1215.00</b>                      | <b>1215.00</b>                     |
| 45 Interest (Charged)                                          | 1215.00                | 1215.00                            | 1215.00                             | 1215.00                            |
| <b>82 8.25% Goa Govt Stock 2025</b>                            | <b>825.00</b>          | <b>825.00</b>                      | <b>825.00</b>                       | <b>825.00</b>                      |
| 45 Interest (Charged)                                          | 825.00                 | 825.00                             | 825.00                              | 825.00                             |
| <b>83 8.40% Goa Govt Stock 2026</b>                            | <b>840.00</b>          | <b>840.00</b>                      | <b>840.00</b>                       | <b>840.00</b>                      |
| 45 Interest (Charged)                                          | 840.00                 | 840.00                             | 840.00                              | 840.00                             |

**Demand No. A2 DEBT SERVICES (CHARGED)**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| <b>84 8.63% Goa Govt Stock 2026</b>                            | <b>863.00</b>          | <b>863.00</b>                      | <b>863.00</b>                       | <b>863.00</b>                      |
| 45 Interest (Charged)                                          | 863.00                 | 863.00                             | 863.00                              | 863.00                             |
| <b>85 8.08% Goa Govt Stock 2026</b>                            | <b>2424.00</b>         | <b>2424.00</b>                     | <b>2424.00</b>                      | <b>2424.00</b>                     |
| 45 Interest (Charged)                                          | 2424.00                | 2424.00                            | 2424.00                             | 2424.00                            |
| <b>86 7.98% Goa Govt Stock 2026</b>                            | <b>1596.00</b>         | <b>1596.00</b>                     | <b>1596.00</b>                      | <b>1596.00</b>                     |
| 45 Interest (Charged)                                          | 1596.00                | 1596.00                            | 1596.00                             | 1596.00                            |
| <b>87 7.98% Goa Govt Stock 2026</b>                            | <b>798.00</b>          | <b>798.00</b>                      | <b>798.00</b>                       | <b>798.00</b>                      |
| 45 Interest (Charged)                                          | 798.00                 | 798.00                             | 798.00                              | 798.00                             |
| <b>88 7.57% Goa Govt Stock 2026</b>                            | <b>529.90</b>          | <b>529.90</b>                      | <b>529.90</b>                       | <b>529.90</b>                      |
| 45 Interest (Charged)                                          | 529.90                 | 529.90                             | 529.90                              | 529.90                             |
| <b>89 7.16% Goa Govt Stock 2026</b>                            | <b>1074.00</b>         | <b>1074.00</b>                     | <b>1074.00</b>                      | <b>1074.00</b>                     |
| 45 Interest (Charged)                                          | 1074.00                | 1074.00                            | 1074.00                             | 1074.00                            |
| <b>90 6.88% Goa Govt Stock 2026</b>                            | <b>688.00</b>          | <b>688.00</b>                      | <b>688.00</b>                       | <b>688.00</b>                      |
| 45 Interest (Charged)                                          | 688.00                 | 688.00                             | 688.00                              | 688.00                             |
| <b>91 7.10% Goa Govt. Stock 2026</b>                           | --                     | <b>710.00</b>                      | <b>710.00</b>                       | <b>710.00</b>                      |
| 45 Interest (Charged)                                          | --                     | 710.00                             | 710.00                              | 710.00                             |
| <b>92 7.21% Goa Govt. stock 2026</b>                           | --                     | <b>721.00</b>                      | <b>721.00</b>                       | <b>721.00</b>                      |
| 45 Interest (Charged)                                          | --                     | 721.00                             | 721.00                              | 721.00                             |
| <b>93 7.89% Goa Govt. Stock 2027</b>                           | --                     | <b>1183.50</b>                     | <b>1183.50</b>                      | <b>1183.50</b>                     |
| 45 Interest (Charged)                                          | --                     | 1183.50                            | 1183.50                             | 1183.50                            |
| <b>94 7.49% Goa Govt Stock 2027</b>                            | --                     | <b>1123.50</b>                     | <b>1123.50</b>                      | <b>1123.50</b>                     |
| 45 Interest (Charged)                                          | --                     | 1123.50                            | 1123.50                             | 1123.50                            |
| <b>95 7.22% Goa Govt, stock 2027</b>                           | --                     | <b>1083.00</b>                     | <b>1083.00</b>                      | <b>1083.00</b>                     |
| 45 Interest (Charged)                                          | --                     | 1083.00                            | 1083.00                             | 1083.00                            |
| <b>96 7.32% Goa Govt. Stock 2027</b>                           | --                     | <b>1098.00</b>                     | <b>1098.00</b>                      | <b>1098.00</b>                     |
| 45 Interest (Charged)                                          | --                     | 1098.00                            | 1098.00                             | 1098.00                            |
| <b>97 7.10% Goa Govt Stock 2027</b>                            | --                     | <b>710.00</b>                      | <b>710.00</b>                       | <b>710.00</b>                      |
| 45 Interest (Charged)                                          | --                     | 710.00                             | 710.00                              | 710.00                             |
| <b>98 7.19% Goa Govt. Stock 2027</b>                           | --                     | <b>719.00</b>                      | <b>719.00</b>                       | <b>719.00</b>                      |
| 45 Interest (Charged)                                          | --                     | 719.00                             | 719.00                              | 719.00                             |
| <b>99 7.6% Goa Govt. Stock 2027</b>                            | --                     | <b>1140.00</b>                     | <b>1140.00</b>                      | <b>1140.00</b>                     |

**Demand No. A2 DEBT SERVICES (CHARGED)**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                      | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                     | Total                  | Total                              | Total                               | Total                              |
|                                                                                                     | 2                      | 3                                  | 4                                   | 5                                  |
| 45 Interest (Charged)                                                                               | --                     | 1140.00                            | 1140.00                             | 1140.00                            |
| <b>123 Interest on Special Securities issued<br/>to NSSF of the Central Govt. by State<br/>Govt</b> | <b>24208.43</b>        | <b>27500.00</b>                    | <b>27500.00</b>                     | <b>29000.00</b>                    |
| <b>01 Interest on Special Securities issued<br/>to NSSF of Central Govt. by State<br/>Govt.</b>     | <b>24208.43</b>        | <b>27500.00</b>                    | <b>27500.00</b>                     | <b>29000.00</b>                    |
| 45 Interest (Charged)                                                                               | 24208.43               | 27500.00                           | 27500.00                            | 29000.00                           |
| <b>200 Interest on Other Internal Debts</b>                                                         | <b>4414.31</b>         | <b>6033.85</b>                     | <b>6033.85</b>                      | <b>6033.85</b>                     |
| <b>01 Interest on Ways and Means<br/>Advances from RBI</b>                                          | <b>287.02</b>          | <b>355.00</b>                      | <b>355.00</b>                       | <b>355.00</b>                      |
| 45 Interest (Charged)                                                                               | 287.02                 | 355.00                             | 355.00                              | 355.00                             |
| <b>02 Interest on Loans from Life Insurance<br/>Corporation</b>                                     | <b>79.22</b>           | <b>164.85</b>                      | <b>164.85</b>                       | <b>164.85</b>                      |
| 45 Interest (Charged)                                                                               | 79.22                  | 164.85                             | 164.85                              | 164.85                             |
| <b>05 Interest on Loans from N.C.D.C.</b>                                                           | <b>8.04</b>            | <b>14.00</b>                       | <b>14.00</b>                        | <b>14.00</b>                       |
| 45 Interest (Charged)                                                                               | 8.04                   | 14.00                              | 14.00                               | 14.00                              |
| <b>06 Interest on Loans from NABARD</b>                                                             | <b>3718.64</b>         | <b>4200.00</b>                     | <b>4200.00</b>                      | <b>4200.00</b>                     |
| 45 Interest (Charged)                                                                               | 3718.64                | 4200.00                            | 4200.00                             | 4200.00                            |
| <b>07 Interest on Loans from Power<br/>Finance Corporation</b>                                      | <b>321.39</b>          | <b>800.00</b>                      | <b>800.00</b>                       | <b>800.00</b>                      |
| 45 Interest (Charged)                                                                               | 321.39                 | 800.00                             | 800.00                              | 800.00                             |
| <b>09 Interest on Loans from Other<br/>Financial Institutions</b>                                   | <b>--</b>              | <b>500.00</b>                      | <b>500.00</b>                       | <b>500.00</b>                      |
| 45 Interest (Charged)                                                                               | --                     | 500.00                             | 500.00                              | 500.00                             |
| <b>305 Management of Debt</b>                                                                       | <b>229.53</b>          | <b>190.00</b>                      | <b>190.00</b>                       | <b>230.00</b>                      |
| <b>01 Management of Debt through RBI</b>                                                            | <b>229.53</b>          | <b>190.00</b>                      | <b>190.00</b>                       | <b>230.00</b>                      |
| 45 Interest (Charged)                                                                               | 229.53                 | 190.00                             | 190.00                              | 230.00                             |
| <b>03 Interest on Small Savings, Provident<br/>Fund, etc.</b>                                       | <b>17858.00</b>        | <b>18485.00</b>                    | <b>18485.00</b>                     | <b>20534.00</b>                    |
| <b>104 Interest on State Provident Funds</b>                                                        | <b>17341.67</b>        | <b>18002.00</b>                    | <b>18002.00</b>                     | <b>20002.00</b>                    |
| <b>01 General Provident Fund</b>                                                                    | <b>17341.26</b>        | <b>18000.00</b>                    | <b>18000.00</b>                     | <b>20000.00</b>                    |
| 45 Interest (Charged)                                                                               | 17341.26               | 18000.00                           | 18000.00                            | 20000.00                           |
| <b>02 Contributory Provident Fund</b>                                                               | <b>0.41</b>            | <b>2.00</b>                        | <b>2.00</b>                         | <b>2.00</b>                        |
| 45 Interest (Charged)                                                                               | 0.41                   | 2.00                               | 2.00                                | 2.00                               |

**Demand No. A2 DEBT SERVICES (CHARGED)**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1    | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                   | Total                  | Total                              | Total                               | Total                              |
|                                                                   | 2                      | 3                                  | 4                                   | 5                                  |
| <b>108 Interest on Insurance and Pension Fund</b>                 | <b>516.33</b>          | <b>483.00</b>                      | <b>483.00</b>                       | <b>532.00</b>                      |
| <b>03 Goa State Employees Group Insurance Fund</b>                | <b>64.36</b>           | <b>52.00</b>                       | <b>52.00</b>                        | <b>54.00</b>                       |
| 45 Interest (Charged)                                             | 64.36                  | 52.00                              | 52.00                               | 54.00                              |
| <b>04 Goa State Employees Group Saving Fund</b>                   | <b>451.97</b>          | <b>431.00</b>                      | <b>431.00</b>                       | <b>478.00</b>                      |
| 45 Interest (Charged)                                             | 451.97                 | 431.00                             | 431.00                              | 478.00                             |
| <b>04 Interest on Loans &amp; Advances for Central Govt.</b>      | <b>1580.57</b>         | <b>3533.45</b>                     | <b>3533.45</b>                      | <b>3533.45</b>                     |
| <b>101 Interest on Loans for State/U.T. Plan Schemes</b>          | <b>1566.27</b>         | <b>3500.00</b>                     | <b>3500.00</b>                      | <b>3500.00</b>                     |
| <b>01 Interest on Loans for State/U.T. Plan Scheme</b>            | <b>1566.27</b>         | <b>3500.00</b>                     | <b>3500.00</b>                      | <b>3500.00</b>                     |
| 45 Interest (Charged)                                             | 1566.27                | 3500.00                            | 3500.00                             | 3500.00                            |
| <b>102 Interest on Loans for Central Plan Schemes</b>             | <b>--</b>              | <b>0.45</b>                        | <b>0.45</b>                         | <b>0.45</b>                        |
| <b>01 Interest on Loans for Central Plan Schemes</b>              | <b>--</b>              | <b>0.45</b>                        | <b>0.45</b>                         | <b>0.45</b>                        |
| 45 Interest (Charged)                                             | --                     | 0.45                               | 0.45                                | 0.45                               |
| <b>103 Interest on Loans for Centrally Sponsored Plan Schemes</b> | <b>--</b>              | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| <b>01 Interest on Loans for Centrally Sponsored Schemes</b>       | <b>--</b>              | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| 45 Interest (Charged)                                             | --                     | 10.00                              | 10.00                               | 10.00                              |
| <b>104 Interest on Loans for Non - Plan Schemes</b>               | <b>14.30</b>           | <b>23.00</b>                       | <b>23.00</b>                        | <b>23.00</b>                       |
| <b>01 Interest on Loans for Non - Plan Schemes</b>                | <b>14.30</b>           | <b>23.00</b>                       | <b>23.00</b>                        | <b>23.00</b>                       |
| 45 Interest (Charged)                                             | 14.30                  | 23.00                              | 23.00                               | 23.00                              |
| <b>60 Interest on Other Obligations</b>                           | <b>6978.76</b>         | <b>9442.67</b>                     | <b>9442.67</b>                      | <b>9298.00</b>                     |
| <b>101 Interest on Deposits</b>                                   | <b>6978.76</b>         | <b>9442.67</b>                     | <b>9442.67</b>                      | <b>9298.00</b>                     |
| <b>01 Interest on Aided School Teacher and Emolyees P.F.</b>      | <b>3135.80</b>         | <b>4828.92</b>                     | <b>4828.92</b>                      | <b>4828.92</b>                     |
| 45 Interest (Charged)                                             | 3135.80                | 4828.92                            | 4828.92                             | 4828.92                            |
| <b>03 Interest on Goa University and Non Government E.P.F.</b>    | <b>1315.97</b>         | <b>1850.00</b>                     | <b>1850.00</b>                      | <b>1600.00</b>                     |

**Demand No. A2 DEBT SERVICES (CHARGED)**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1               | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                              | Total                  | Total                              | Total                               | Total                              |
|                                                                              | 2                      | 3                                  | 4                                   | 5                                  |
| 45 Interest (Charged)                                                        | 1315.97                | 1850.00                            | 1850.00                             | 1600.00                            |
| <b>04 Interest on Goa University and Non<br/>Government Emp.C.P.F.</b>       | <b>3.41</b>            | <b>5.00</b>                        | <b>5.00</b>                         | <b>5.00</b>                        |
| 45 Interest (Charged)                                                        | 3.41                   | 5.00                               | 5.00                                | 5.00                               |
| <b>05 Interest on Goa Board of Secondary<br/>Education E.P.F.</b>            | <b>15.11</b>           | <b>16.75</b>                       | <b>16.75</b>                        | <b>16.75</b>                       |
| 45 Interest (Charged)                                                        | 15.11                  | 16.75                              | 16.75                               | 16.75                              |
| <b>06 Interest on Other Short Term Deposit<br/>by Financial Institutions</b> | <b>--</b>              | <b>26.00</b>                       | <b>26.00</b>                        | <b>26.00</b>                       |
| 45 Interest (Charged)                                                        | --                     | 26.00                              | 26.00                               | 26.00                              |
| <b>07 Interest on Govt. Aided Polytechnic<br/>Employees P. F.</b>            | <b>276.61</b>          | <b>216.00</b>                      | <b>216.00</b>                       | <b>321.33</b>                      |
| 45 Interest (Charged)                                                        | 276.61                 | 216.00                             | 216.00                              | 321.33                             |
| <b>09 Interest on Defined Contribution<br/>Pension System</b>                | <b>2231.86</b>         | <b>2500.00</b>                     | <b>2500.00</b>                      | <b>2500.00</b>                     |
| 45 Interest (Charged)                                                        | 2231.86                | 2500.00                            | 2500.00                             | 2500.00                            |
| <b>Total Public Debt Disbursement</b>                                        | <b>338018.10</b>       | <b>118019.98</b>                   | <b>118019.98</b>                    | <b>101009.93</b>                   |
| <b>6003 Internal Debt. of the State<br/>Government</b>                       | <b>328738.43</b>       | <b>108359.05</b>                   | <b>108359.05</b>                    | <b>91349.00</b>                    |
| <b>101 Market Loans</b>                                                      | <b>50000.00</b>        | <b>60000.00</b>                    | <b>60000.00</b>                     | <b>30000.00</b>                    |
| <b>01 Market Loans bearing Interest</b>                                      | <b>50000.00</b>        | <b>60000.00</b>                    | <b>60000.00</b>                     | <b>30000.00</b>                    |
| 56 Repayment of borrowings (Charged)                                         | 50000.00               | 60000.00                           | 60000.00                            | 30000.00                           |
| <b>103 Loans from Life Insurance<br/>Corporation of India</b>                | <b>160.83</b>          | <b>119.05</b>                      | <b>119.05</b>                       | <b>109.00</b>                      |
| <b>01 Loans from Life Insurance<br/>Corporation of India</b>                 | <b>160.83</b>          | <b>119.05</b>                      | <b>119.05</b>                       | <b>109.00</b>                      |
| 56 Repayment of borrowings (Charged)                                         | 160.83                 | 119.05                             | 119.05                              | 109.00                             |
| <b>105 Loans from NABARD</b>                                                 | <b>12070.40</b>        | <b>12100.00</b>                    | <b>12100.00</b>                     | <b>12100.00</b>                    |
| <b>01 Loans from NABARD</b>                                                  | <b>12070.40</b>        | <b>12100.00</b>                    | <b>12100.00</b>                     | <b>12100.00</b>                    |
| 56 Repayment of borrowings (Charged)                                         | 12070.40               | 12100.00                           | 12100.00                            | 12100.00                           |
| <b>108 Loans from N.C.D.C.</b>                                               | <b>15.99</b>           | <b>20.00</b>                       | <b>20.00</b>                        | <b>20.00</b>                       |
| <b>01 Loans from N.C.D.C.</b>                                                | <b>15.99</b>           | <b>20.00</b>                       | <b>20.00</b>                        | <b>20.00</b>                       |
| 56 Repayment of borrowings (Charged)                                         | 15.99                  | 20.00                              | 20.00                               | 20.00                              |
| <b>109 Loans from Other Institutions</b>                                     | <b>646.82</b>          | <b>647.00</b>                      | <b>647.00</b>                       | <b>647.00</b>                      |



**Demand No. A2 DEBT SERVICES (CHARGED)**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                           | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                          | Total                  | Total                              | Total                               | Total                              |
|                                                                                          | 2                      | 3                                  | 4                                   | 5                                  |
| <b>03 Loans from Power Finance Corporation</b>                                           | <b>646.82</b>          | <b>647.00</b>                      | <b>647.00</b>                       | <b>647.00</b>                      |
| 56 Repayment of borrowings (Charged)                                                     | 646.82                 | 647.00                             | 647.00                              | 647.00                             |
| <b>110 Ways and Means Advances from RBI</b>                                              | <b>245971.92</b>       | <b>15000.00</b>                    | <b>15000.00</b>                     | <b>20000.00</b>                    |
| <b>01 Ways and Means Advances from R.B.I.</b>                                            | <b>245971.92</b>       | <b>15000.00</b>                    | <b>15000.00</b>                     | <b>20000.00</b>                    |
| 56 Repayment of borrowings (Charged)                                                     | 245971.92              | 15000.00                           | 15000.00                            | 20000.00                           |
| <b>111 Special Securities Issued to National Small Savings Fund of the Central Govt.</b> | <b>19872.47</b>        | <b>20473.00</b>                    | <b>20473.00</b>                     | <b>28473.00</b>                    |
| <b>01 Issued to National Small Savings Fund of the Central Govt.</b>                     | <b>19872.47</b>        | <b>20473.00</b>                    | <b>20473.00</b>                     | <b>28473.00</b>                    |
| 56 Repayment of borrowings (Charged)                                                     | 19872.47               | 20473.00                           | 20473.00                            | 28473.00                           |
| <b>6004 Loans and Advances from the Central Government</b>                               | <b>9279.67</b>         | <b>9660.93</b>                     | <b>9660.93</b>                      | <b>9660.93</b>                     |
| <b>01 Non-Plan Loans</b>                                                                 | <b>15.80</b>           | <b>110.43</b>                      | <b>110.43</b>                       | <b>110.43</b>                      |
| <b>201 House Building Advances</b>                                                       | <b>1.26</b>            | <b>2.53</b>                        | <b>2.53</b>                         | <b>2.53</b>                        |
| <b>01 House Building Advances (IAS)</b>                                                  | <b>1.26</b>            | <b>2.53</b>                        | <b>2.53</b>                         | <b>2.53</b>                        |
| 55 Loans and advances (Charged)                                                          | 1.26                   | 2.53                               | 2.53                                | 2.53                               |
| <b>800 Other Loans</b>                                                                   | <b>14.54</b>           | <b>107.90</b>                      | <b>107.90</b>                       | <b>107.90</b>                      |
| <b>01 Modernisation of Police</b>                                                        | <b>14.54</b>           | <b>107.90</b>                      | <b>107.90</b>                       | <b>107.90</b>                      |
| 55 Loans and advances (Charged)                                                          | 14.54                  | 107.90                             | 107.90                              | 107.90                             |
| <b>02 Loans for State/UT PlanSchemes</b>                                                 | <b>9263.87</b>         | <b>9540.00</b>                     | <b>9540.00</b>                      | <b>9540.00</b>                     |
| <b>101 Block Loans</b>                                                                   | <b>2501.41</b>         | <b>2540.00</b>                     | <b>2540.00</b>                      | <b>2540.00</b>                     |
| <b>01 Loans for State Plan Schemes</b>                                                   | <b>2501.41</b>         | <b>2540.00</b>                     | <b>2540.00</b>                      | <b>2540.00</b>                     |
| 55 Loans and advances (Charged)                                                          | 2501.41                | 2540.00                            | 2540.00                             | 2540.00                            |
| <b>103 Loans against External Assistance received in kind</b>                            | <b>6762.46</b>         | <b>7000.00</b>                     | <b>7000.00</b>                      | <b>7000.00</b>                     |
| <b>01 Block Loans for EAP .</b>                                                          | <b>6762.46</b>         | <b>7000.00</b>                     | <b>7000.00</b>                      | <b>7000.00</b>                     |
| 55 Loans and advances (Charged)                                                          | 6762.46                | 7000.00                            | 7000.00                             | 7000.00                            |
| <b>03 Loans for Central Plan Schemes</b>                                                 | <b>--</b>              | <b>.50</b>                         | <b>0.50</b>                         | <b>0.50</b>                        |
| <b>800 Other Loans</b>                                                                   | <b>--</b>              | <b>0.50</b>                        | <b>0.50</b>                         | <b>0.50</b>                        |
| <b>01 Loans for Central Plan Schemes</b>                                                 | <b>--</b>              | <b>0.50</b>                        | <b>0.50</b>                         | <b>0.50</b>                        |
| 55 Loans and advances (Charged)                                                          | --                     | 0.50                               | 0.50                                | 0.50                               |

**Demand No. A2 DEBT SERVICES (CHARGED)**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 04 Loans for Centrally Sponsored Plan<br>Schemes               | --                     | 10.00                              | 10.00                               | 10.00                              |
| 800 Other Loans                                                | --                     | 10.00                              | 10.00                               | 10.00                              |
| 01 Loans for Centrally Sponsored Plan<br>Schemes               | --                     | 10.00                              | 10.00                               | 10.00                              |
| 55 Loans and advances (Charged)                                | --                     | 10.00                              | 10.00                               | 10.00                              |

**Demand No. 10 NOTARY SERVICES**

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

|                | Revenue        | Capital       | Total          |
|----------------|----------------|---------------|----------------|
| <b>Charged</b> | --             | --            | --             |
| <b>Voted</b>   | <b>1458.00</b> | <b>100.00</b> | <b>1558.00</b> |
| <b>Total</b>   | <b>1458.00</b> | <b>100.00</b> | <b>1558.00</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1  | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                 | Total                  | Total                              | Total                               | Total                              |
|                                                                 | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 10 (Revenue &amp; Capital)</b><br>[ 2030, 4059] | <b>968.59</b>          | <b>1473.50</b>                     | <b>1679.57</b>                      | <b>1558.00</b>                     |
| <b>Total Revenue Expenditure</b>                                | <b>958.18</b>          | <b>1373.50</b>                     | <b>1674.57</b>                      | <b>1458.00</b>                     |
| <b>2030 Stamps and Registration</b>                             | <b>958.18</b>          | <b>1373.50</b>                     | <b>1674.57</b>                      | <b>1458.00</b>                     |
| <b>03 Registration</b>                                          | <b>958.18</b>          | <b>1373.50</b>                     | <b>1674.57</b>                      | <b>1458.00</b>                     |
| <b>001 Direction and Administration</b>                         | <b>958.28</b>          | <b>1373.50</b>                     | <b>1674.57</b>                      | <b>1458.00</b>                     |
| <b>01 Superintendence</b>                                       | <b>307.06</b>          | <b>433.50</b>                      | <b>442.39</b>                       | <b>444.00</b>                      |
| 01 Salaries                                                     | 235.64                 | 330.00                             | 330.00                              | 350.00                             |
| 02 Wages                                                        | 0.10                   | 1.00                               | 1.00                                | 1.00                               |
| 11 Domestic travel expenses                                     | 0.34                   | 1.50                               | 1.50                                | 2.00                               |
| 13 Office expenses                                              | 60.65                  | 90.00                              | 90.00                               | 80.00                              |
| 14 Rents, Rates, Taxes                                          | --                     | 3.00                               | 3.00                                | 3.00                               |
| 20 Other Administrative Expenses                                | --                     | 0.50                               | 0.50                                | 0.50                               |
| 21 Supplies and Materials                                       | --                     | 2.00                               | 2.00                                | 1.50                               |
| 24 POL                                                          | 0.47                   | 1.50                               | 1.50                                | 1.50                               |
| 26 Advertising and Publicity                                    | --                     | 1.00                               | 1.00                                | 1.00                               |
| 27 Minor Works                                                  | --                     | 2.50                               | 2.50                                | 3.00                               |
| 28 Professional Services                                        | 9.86                   | 0.50                               | 9.39                                | 0.50                               |
| <b>02 District Charges</b>                                      | <b>625.48</b>          | <b>855.00</b>                      | <b>855.00</b>                       | <b>889.00</b>                      |
| 01 Salaries                                                     | 608.48                 | 800.00                             | 800.00                              | 850.00                             |
| 02 Wages                                                        | 0.49                   | 3.00                               | 3.00                                | 3.00                               |
| 11 Domestic travel expenses                                     | 0.13                   | 0.80                               | 0.80                                | 0.80                               |
| 13 Office expenses                                              | 16.38                  | 40.00                              | 40.00                               | 25.00                              |
| 14 Rents, Rates, Taxes                                          | --                     | 6.00                               | 6.00                                | 6.00                               |
| 21 Supplies and Materials                                       | --                     | 0.10                               | 0.10                                | 0.10                               |
| 26 Advertising and Publicity                                    | --                     | 0.10                               | 0.10                                | 0.10                               |

**Demand No. 10 NOTARY SERVICES**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 27 Minor Works                                                 | --                     | 5.00                               | 5.00                                | 4.00                               |
| <b>03 Digitization of Microfilm Images.<br/>(Plan).</b>        | <b>25.74</b>           | <b>85.00</b>                       | <b>377.18</b>                       | <b>125.00</b>                      |
| 13 Office expenses                                             | 25.74                  | 60.00                              | 352.18                              | 100.00                             |
| 28 Professional Services                                       | --                     | 25.00                              | 25.00                               | 25.00                              |
| <b>911 Deduct - Recoveries of Overpayment</b>                  | <b>-0.10</b>           | --                                 | --                                  | --                                 |
| <b>01 Recoveries of overpayment of<br/>previous year</b>       | <b>-0.10</b>           | --                                 | --                                  | --                                 |
| 01 Salaries                                                    | -0.10                  | --                                 | --                                  | --                                 |
| <b>Total Capital Expenditure</b>                               | <b>10.41</b>           | <b>100.00</b>                      | <b>5.00</b>                         | <b>100.00</b>                      |
| <b>4059 Capital Outlay on Public Works</b>                     | <b>10.41</b>           | <b>100.00</b>                      | <b>5.00</b>                         | <b>100.00</b>                      |
| <b>01 Office Buildings</b>                                     | <b>10.41</b>           | <b>100.00</b>                      | <b>5.00</b>                         | <b>100.00</b>                      |
| <b>051 Construction</b>                                        | <b>10.41</b>           | <b>100.00</b>                      | <b>5.00</b>                         | <b>100.00</b>                      |
| <b>01 Building (Notary Services)</b>                           | <b>10.41</b>           | <b>100.00</b>                      | <b>5.00</b>                         | <b>100.00</b>                      |
| 53 Major Works                                                 | 10.41                  | 100.00                             | 5.00                                | 100.00                             |

Demand No. 11 EXCISE

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

|                | Revenue        | Capital       | Total          |
|----------------|----------------|---------------|----------------|
| <b>Charged</b> | --             | --            | --             |
| <b>Voted</b>   | <b>2281.62</b> | <b>200.00</b> | <b>2481.62</b> |
| <b>Total</b>   | <b>2281.62</b> | <b>200.00</b> | <b>2481.62</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1  | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                 | Total                  | Total                              | Total                               | Total                              |
|                                                                 | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 11 (Revenue &amp; Capital)</b><br>[ 2039, 4059] | <b>1968.22</b>         | <b>2329.50</b>                     | <b>2329.50</b>                      | <b>2481.62</b>                     |
| <b>Total Revenue Expenditure</b>                                | <b>1968.22</b>         | <b>2179.50</b>                     | <b>2179.50</b>                      | <b>2281.62</b>                     |
| <b>2039 State Excise</b>                                        | <b>1968.22</b>         | <b>2179.50</b>                     | <b>2179.50</b>                      | <b>2281.62</b>                     |
| <b>001 Direction and Administration</b>                         | <b>1955.26</b>         | <b>2103.50</b>                     | <b>2103.50</b>                      | <b>2208.12</b>                     |
| <b>01 Superintendence</b>                                       | <b>97.76</b>           | <b>171.00</b>                      | <b>171.00</b>                       | <b>172.31</b>                      |
| 01 Salaries                                                     | 85.05                  | 106.00                             | 106.00                              | 125.00                             |
| 03 Overtime Allowance                                           | --                     | 1.00                               | 1.00                                | 0.01                               |
| 11 Domestic travel expenses                                     | 1.52                   | 3.00                               | 3.00                                | 1.80                               |
| 13 Office expenses                                              | 11.19                  | 60.00                              | 60.00                               | 45.00                              |
| 28 Professional Services                                        | --                     | 1.00                               | 1.00                                | 0.50                               |
| <b>02 District Executive Establishment</b>                      | <b>1857.50</b>         | <b>1932.50</b>                     | <b>1932.50</b>                      | <b>2035.81</b>                     |
| 01 Salaries                                                     | 1724.80                | 1800.00                            | 1800.00                             | 1900.00                            |
| 02 Wages                                                        | 3.69                   | 5.00                               | 5.00                                | 5.00                               |
| 03 Overtime Allowance                                           | --                     | 0.50                               | 0.50                                | 0.01                               |
| 11 Domestic travel expenses                                     | 0.11                   | 3.00                               | 3.00                                | 2.80                               |
| 13 Office expenses                                              | 116.12                 | 60.00                              | 60.00                               | 70.00                              |
| 14 Rents, Rates, Taxes                                          | 2.64                   | 20.00                              | 20.00                               | 19.00                              |
| 26 Advertising and Publicity                                    | 1.35                   | 4.00                               | 4.00                                | 4.00                               |
| 27 Minor Works                                                  | 8.79                   | 40.00                              | 40.00                               | 35.00                              |
| <b>800 Other Expenditure</b>                                    | <b>12.96</b>           | <b>76.00</b>                       | <b>76.00</b>                        | <b>73.50</b>                       |
| <b>01 Toddy Tappers Welfare Fund Scheme</b>                     | <b>0.46</b>            | <b>26.00</b>                       | <b>26.00</b>                        | <b>25.50</b>                       |
| 11 Domestic travel expenses                                     | --                     | 1.00                               | 1.00                                | 0.50                               |
| 50 Other charges                                                | 0.46                   | 25.00                              | 25.00                               | 25.00                              |
| <b>02 Implementation of Feni Policy (P)</b>                     | <b>12.50</b>           | <b>50.00</b>                       | <b>50.00</b>                        | <b>48.00</b>                       |
| 50 Other charges                                                | 12.50                  | 50.00                              | 50.00                               | 48.00                              |

**Demand No. 11 EXCISE**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
|                                                                |                        |                                    |                                     |                                    |
| <b>Total Capital Expenditure</b>                               | --                     | <b>150.00</b>                      | <b>150.00</b>                       | <b>200.00</b>                      |
| <b>4059 Capital Outlay on Public Works</b>                     | --                     | <b>150.00</b>                      | <b>150.00</b>                       | <b>200.00</b>                      |
| <b>01 Office Buildings</b>                                     | --                     | <b>150.00</b>                      | <b>150.00</b>                       | <b>200.00</b>                      |
| <b>051 Construction</b>                                        | --                     | <b>150.00</b>                      | <b>150.00</b>                       | <b>200.00</b>                      |
| <b>01 Purchase of Premises (Excise) (P)</b>                    | --                     | <b>150.00</b>                      | <b>150.00</b>                       | <b>200.00</b>                      |
| 53 Major Works                                                 | --                     | 150.00                             | 150.00                              | 200.00                             |

**Demand No. 12 COMMERCIAL TAXES**

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

|                | Revenue        | Capital       | Total          |
|----------------|----------------|---------------|----------------|
| <b>Charged</b> | --             | --            | --             |
| <b>Voted</b>   | <b>5175.48</b> | <b>800.00</b> | <b>5975.48</b> |
| <b>Total</b>   | <b>5175.48</b> | <b>800.00</b> | <b>5975.48</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1              | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                             | Total                  | Total                              | Total                               | Total                              |
|                                                                             | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 12 (Revenue &amp; Capital)</b><br>[ 2040, 2043, 2045, 4059] | <b>3587.61</b>         | <b>4538.13</b>                     | <b>3857.49</b>                      | <b>5975.48</b>                     |
| <b>Total Revenue Expenditure</b>                                            | <b>2578.14</b>         | <b>3638.13</b>                     | <b>2957.49</b>                      | <b>5175.48</b>                     |
| <b>2040 Taxes on Sales, Trade, etc.</b>                                     | <b>2455.17</b>         | <b>3380.10</b>                     | <b>2789.46</b>                      | <b>4760.35</b>                     |
| <b>001 Direction and Administration</b>                                     | <b>1384.40</b>         | <b>1864.50</b>                     | <b>1453.86</b>                      | <b>2599.87</b>                     |
| <b>01 Office of the Commissioner of Sales Tax</b>                           | <b>1141.64</b>         | <b>1601.00</b>                     | <b>1190.36</b>                      | <b>2307.03</b>                     |
| 01 Salaries                                                                 | 1072.24                | 1350.00                            | 1039.36                             | 2000.00                            |
| 02 Wages                                                                    | --                     | 2.00                               | 2.00                                | 2.00                               |
| 03 Overtime Allowance                                                       | 0.37                   | 1.00                               | 1.00                                | 0.01                               |
| 11 Domestic travel expenses                                                 | 4.97                   | 10.00                              | 10.00                               | 5.00                               |
| 13 Office expenses                                                          | 61.99                  | 200.00                             | 100.00                              | 290.00                             |
| 20 Other Administrative Expenses                                            | --                     | 1.00                               | 1.00                                | 0.01                               |
| 21 Supplies and Materials                                                   | --                     | 1.00                               | 1.00                                | 0.01                               |
| 26 Advertising and Publicity                                                | 1.49                   | 10.00                              | 10.00                               | 1.80                               |
| 27 Minor Works                                                              | --                     | 3.00                               | 3.00                                | 0.10                               |
| 28 Professional Services                                                    | --                     | 3.00                               | 3.00                                | 0.10                               |
| 50 Other charges                                                            | 0.58                   | 20.00                              | 20.00                               | 8.00                               |
| <b>02 Office of the Commissioner of Sales Tax (Plan)</b>                    | <b>4.60</b>            | <b>46.00</b>                       | <b>46.00</b>                        | <b>24.70</b>                       |
| 01 Salaries                                                                 | 3.89                   | 6.00                               | 6.00                                | 6.70                               |
| 13 Office expenses                                                          | 0.71                   | 40.00                              | 40.00                               | 18.00                              |
| <b>04 Goods &amp; Service Tax Network (P)</b>                               | <b>238.16</b>          | <b>217.50</b>                      | <b>217.50</b>                       | <b>268.14</b>                      |
| 11 Domestic travel expenses                                                 | --                     | 8.00                               | 8.00                                | 5.00                               |
| 12 Foreign travel expenses                                                  | --                     | 1.00                               | 1.00                                | 0.10                               |
| 13 Office expenses                                                          | 235.17                 | 200.00                             | 200.00                              | 260.00                             |
| 16 Publications                                                             | --                     | 0.50                               | 0.50                                | 0.01                               |

**Demand No. 12 COMMERCIAL TAXES**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1          | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                         | Total                  | Total                              | Total                               | Total                              |
|                                                                         | 2                      | 3                                  | 4                                   | 5                                  |
| 20 Other Administrative Expenses                                        | --                     | 1.00                               | 1.00                                | 0.01                               |
| 26 Advertising and Publicity                                            | 2.99                   | 5.00                               | 5.00                                | 3.00                               |
| 28 Professional Services                                                | --                     | 1.00                               | 1.00                                | 0.01                               |
| 50 Other charges                                                        | --                     | 1.00                               | 1.00                                | 0.01                               |
| <b>101 Collection Charges</b>                                           | <b>1070.77</b>         | <b>1515.60</b>                     | <b>1335.60</b>                      | <b>2160.48</b>                     |
| <b>01 District Establishemnt</b>                                        | <b>1070.77</b>         | <b>1515.60</b>                     | <b>1335.60</b>                      | <b>2160.48</b>                     |
| 01 Salaries                                                             | 975.65                 | 1400.00                            | 1220.00                             | 2000.00                            |
| 03 Overtime Allowance                                                   | 0.15                   | 1.00                               | 1.00                                | 0.01                               |
| 11 Domestic travel expenses                                             | 1.88                   | 1.00                               | 1.00                                | 0.05                               |
| 13 Office expenses                                                      | 54.60                  | 80.00                              | 80.00                               | 100.00                             |
| 14 Rents, Rates, Taxes                                                  | 38.49                  | 30.00                              | 30.00                               | 60.00                              |
| 16 Publications                                                         | --                     | 0.10                               | 0.10                                | 0.01                               |
| 26 Advertising and Publicity                                            | --                     | 1.00                               | 1.00                                | 0.01                               |
| 27 Minor Works                                                          | --                     | 2.00                               | 2.00                                | 0.10                               |
| 28 Professional Services                                                | --                     | 0.50                               | 0.50                                | 0.10                               |
| 30 Other contractual Services                                           | --                     | --                                 | --                                  | 0.10                               |
| 50 Other charges                                                        | --                     | --                                 | --                                  | 0.10                               |
| <b>2043 Collection Charges under State<br/>Goods &amp; Services Tax</b> | <b>--</b>              | <b>.03</b>                         | <b>0.03</b>                         | <b>.03</b>                         |
| <b>001 Direction and Administration</b>                                 | <b>--</b>              | <b>0.02</b>                        | <b>0.02</b>                         | <b>0.02</b>                        |
| <b>01 Office of Commercial Taxes</b>                                    | <b>--</b>              | <b>0.02</b>                        | <b>0.02</b>                         | <b>0.02</b>                        |
| 01 Salaries                                                             | --                     | 0.01                               | 0.01                                | 0.01                               |
| 50 Other charges                                                        | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>101 Collection Charges</b>                                           | <b>--</b>              | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| <b>01 Goods and Service Tax</b>                                         | <b>--</b>              | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 50 Other charges                                                        | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>2045 Other Taxes and Duties on<br/>Commodities and Services</b>      | <b>122.97</b>          | <b>258.00</b>                      | <b>168.00</b>                       | <b>415.10</b>                      |
| <b>101 Colection Charges-Entertainment<br/>Tax</b>                      | <b>122.97</b>          | <b>258.00</b>                      | <b>168.00</b>                       | <b>415.10</b>                      |
| <b>01 Office of the Commissioner of Sales<br/>Tax</b>                   | <b>122.97</b>          | <b>258.00</b>                      | <b>168.00</b>                       | <b>415.10</b>                      |
| 01 Salaries                                                             | 119.33                 | 250.00                             | 160.00                              | 410.00                             |



**Demand No. 12 COMMERCIAL TAXES**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 11 Domestic travel expenses                                                                    | 1.41                   | 2.00                               | 2.00                                | 2.00                               |
| 13 Office expenses                                                                             | 2.23                   | 5.00                               | 5.00                                | 3.00                               |
| 33 Subsidies                                                                                   | --                     | 1.00                               | 1.00                                | 0.10                               |
| <b>Total Capital Expenditure</b>                                                               | <b>1009.47</b>         | <b>900.00</b>                      | <b>900.00</b>                       | <b>800.00</b>                      |
| <b>4059 Capital Outlay on Public Works</b>                                                     | <b>1009.47</b>         | <b>900.00</b>                      | <b>900.00</b>                       | <b>800.00</b>                      |
| <b>01 Office Buildings</b>                                                                     | <b>1009.47</b>         | <b>900.00</b>                      | <b>900.00</b>                       | <b>800.00</b>                      |
| <b>051 Construction</b>                                                                        | <b>1009.47</b>         | <b>900.00</b>                      | <b>900.00</b>                       | <b>800.00</b>                      |
| <b>01 Construction of Office Complex for<br/>CCT at Altinho (Plan)</b>                         | <b>1000.64</b>         | <b>500.00</b>                      | <b>500.00</b>                       | <b>500.00</b>                      |
| 53 Major Works                                                                                 | 1000.64                | 500.00                             | 500.00                              | 500.00                             |
| <b>02 Acquisition/Construction of Office<br/>Premises for various Ward Offices of<br/>CCT.</b> | <b>8.83</b>            | <b>400.00</b>                      | <b>400.00</b>                       | <b>300.00</b>                      |
| 53 Major Works                                                                                 | 8.83                   | 400.00                             | 400.00                              | 300.00                             |

**Demand No. 13 TRANSPORT**

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

|                | Revenue  | Capital | Total    |
|----------------|----------|---------|----------|
| <b>Charged</b> | --       | --      | --       |
| <b>Voted</b>   | 20424.73 | 5200.00 | 25624.73 |
| <b>Total</b>   | 20424.73 | 5200.00 | 25624.73 |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1              | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                             | Total                  | Total                              | Total                               | Total                              |
|                                                                             | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 13 (Revenue &amp; Capital)</b><br>[ 2041, 2045, 3055, 5055] | 18988.03               | 21933.50                           | 21463.50                            | 25624.73                           |
| <b>Total Revenue Expenditure</b>                                            | 16355.45               | 17533.50                           | 17453.50                            | 20424.73                           |
| <b>2041 Taxes on Vehicles</b>                                               | 470.47                 | 541.50                             | 541.50                              | 612.50                             |
| <b>001 Direction and Administration</b>                                     | 262.26                 | 281.50                             | 281.50                              | 335.50                             |
| <b>01 Directorate of Transport</b>                                          | 262.26                 | 281.50                             | 281.50                              | 335.50                             |
| 01 Salaries                                                                 | 241.55                 | 240.00                             | 240.00                              | 280.00                             |
| 11 Domestic travel expenses                                                 | 0.72                   | 1.50                               | 1.50                                | 2.00                               |
| 12 Foreign travel expenses                                                  | --                     | 0.50                               | 0.50                                | 0.50                               |
| 13 Office expenses                                                          | 19.99                  | 39.00                              | 39.00                               | 50.00                              |
| 27 Minor Works                                                              | --                     | 0.50                               | 0.50                                | 3.00                               |
| <b>101 Collection Charges</b>                                               | 198.96                 | 245.50                             | 245.50                              | 260.50                             |
| <b>01 Collection Wing</b>                                                   | 198.96                 | 245.50                             | 245.50                              | 260.50                             |
| 01 Salaries                                                                 | 153.84                 | 160.00                             | 160.00                              | 176.00                             |
| 11 Domestic travel expenses                                                 | --                     | 0.50                               | 0.50                                | 0.50                               |
| 13 Office expenses                                                          | 44.68                  | 40.00                              | 40.00                               | 44.00                              |
| 14 Rents, Rates, Taxes                                                      | 0.44                   | 45.00                              | 45.00                               | 40.00                              |
| <b>102 Inspection of Motor Vehicles</b>                                     | 9.25                   | 14.50                              | 14.50                               | 16.50                              |
| <b>01 Inspection Wing</b>                                                   | 9.25                   | 14.50                              | 14.50                               | 16.50                              |
| 01 Salaries                                                                 | 9.25                   | 11.00                              | 11.00                               | 12.00                              |
| 11 Domestic travel expenses                                                 | --                     | 0.25                               | 0.25                                | 0.50                               |
| 13 Office expenses                                                          | --                     | 0.75                               | 0.75                                | 1.00                               |
| 26 Advertising and Publicity                                                | --                     | 2.50                               | 2.50                                | 3.00                               |
| <b>2045 Other Taxes and Duties on<br/>Commodities and Services</b>          | 86.52                  | 104.50                             | 104.50                              | 117.50                             |
| <b>104 Collection Charges - Taxes on Goods<br/>and Passengers</b>           | 86.52                  | 104.50                             | 104.50                              | 117.50                             |

**Demand No. 13 TRANSPORT**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1        | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                       | Total                  | Total                              | Total                               | Total                              |
|                                                                       | 2                      | 3                                  | 4                                   | 5                                  |
| <b>01 Enforcement of Goods and<br/>Passengers Tax Act</b>             | <b>86.52</b>           | <b>104.50</b>                      | <b>104.50</b>                       | <b>117.50</b>                      |
| 01 Salaries                                                           | 80.39                  | 95.00                              | 95.00                               | 105.00                             |
| 11 Domestic travel expenses                                           | --                     | 2.50                               | 2.50                                | 2.50                               |
| 13 Office expenses                                                    | 6.13                   | 7.00                               | 7.00                                | 10.00                              |
| <b>3055 Road Transport</b>                                            | <b>15798.46</b>        | <b>16887.50</b>                    | <b>16807.50</b>                     | <b>19694.73</b>                    |
| <b>001 Direction and Administration</b>                               | <b>2596.27</b>         | <b>3887.50</b>                     | <b>4057.50</b>                      | <b>4194.73</b>                     |
| <b>01 Rationalisation of Road Transport<br/>Services (Plan)</b>       | <b>641.88</b>          | <b>815.00</b>                      | <b>815.00</b>                       | <b>765.01</b>                      |
| 01 Salaries                                                           | 637.43                 | 800.00                             | 800.00                              | 750.00                             |
| 11 Domestic travel expenses                                           | 0.45                   | 5.00                               | 5.00                                | 5.00                               |
| 13 Office expenses                                                    | 4.00                   | 5.00                               | 5.00                                | 5.00                               |
| 26 Advertising and Publicity                                          | --                     | 5.00                               | 5.00                                | 5.00                               |
| 27 Minor Works                                                        | --                     | --                                 | --                                  | 0.01                               |
| <b>02 Statistical Cell for the Directorate of<br/>Transport (N.P)</b> | <b>11.68</b>           | <b>15.65</b>                       | <b>15.65</b>                        | <b>17.50</b>                       |
| 01 Salaries                                                           | 11.68                  | 15.40                              | 15.40                               | 17.00                              |
| 11 Domestic travel expenses                                           | --                     | 0.25                               | 0.25                                | 0.50                               |
| <b>03 Rationalisation of Road Transport<br/>Services (N.P)</b>        | <b>244.20</b>          | <b>505.00</b>                      | <b>505.00</b>                       | <b>692.00</b>                      |
| 01 Salaries                                                           | 88.89                  | 100.00                             | 100.00                              | 110.00                             |
| 11 Domestic travel expenses                                           | --                     | 1.00                               | 1.00                                | 1.00                               |
| 13 Office expenses                                                    | 9.53                   | 9.00                               | 9.00                                | 10.00                              |
| 14 Rents, Rates, Taxes                                                | 16.35                  | 45.00                              | 45.00                               | 45.00                              |
| 21 Supplies and Materials                                             | --                     | 35.00                              | 35.00                               | 25.00                              |
| 33 Subsidies                                                          | --                     | 15.00                              | 15.00                               | 1.00                               |
| 50 Other charges                                                      | 129.43                 | 300.00                             | 300.00                              | 500.00                             |
| <b>04 Road Safety (P)</b>                                             | <b>496.81</b>          | <b>758.50</b>                      | <b>758.50</b>                       | <b>992.00</b>                      |
| 01 Salaries                                                           | 186.11                 | 200.00                             | 200.00                              | 220.00                             |
| 02 Wages                                                              | 0.66                   | 5.00                               | 5.00                                | 5.00                               |
| 11 Domestic travel expenses                                           | --                     | 0.50                               | 0.50                                | 1.00                               |
| 13 Office expenses                                                    | 285.08                 | 500.00                             | 500.00                              | 700.00                             |
| 21 Supplies and Materials                                             | 1.43                   | 35.00                              | 35.00                               | 35.00                              |

**Demand No. 13 TRANSPORT**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 26 Advertising and Publicity                                   | 19.02                  | 5.00                               | 5.00                                | 6.00                               |
| 28 Professional Services                                       | 0.26                   | 10.00                              | 10.00                               | 20.00                              |
| 31 Grant-in-aid                                                | --                     | --                                 | --                                  | 1.00                               |
| 50 Other charges                                               | 4.25                   | 3.00                               | 3.00                                | 4.00                               |
| <b>05 Establishment of Border Check Post<br/>in Goa</b>        | <b>180.31</b>          | <b>224.10</b>                      | <b>224.10</b>                       | <b>228.60</b>                      |
| 01 Salaries                                                    | 178.04                 | 200.00                             | 200.00                              | 200.00                             |
| 11 Domestic travel expenses                                    | 0.74                   | --                                 | --                                  | 1.50                               |
| 13 Office expenses                                             | --                     | 10.00                              | 10.00                               | 12.00                              |
| 14 Rents, Rates, Taxes                                         | 1.53                   | 10.00                              | 10.00                               | 10.00                              |
| 21 Supplies and Materials                                      | --                     | 2.00                               | 2.00                                | 2.00                               |
| 27 Minor Works                                                 | --                     | 0.10                               | 0.10                                | 0.10                               |
| 28 Professional Services                                       | --                     | 1.00                               | 1.00                                | 1.00                               |
| 50 Other charges                                               | --                     | 1.00                               | 1.00                                | 2.00                               |
| <b>06 Strengthening of Transport<br/>Department (P)</b>        | <b>518.83</b>          | <b>604.75</b>                      | <b>604.75</b>                       | <b>672.75</b>                      |
| 01 Salaries                                                    | 516.58                 | 600.00                             | 600.00                              | 660.00                             |
| 03 Overtime Allowance                                          | --                     | --                                 | --                                  | 0.50                               |
| 11 Domestic travel expenses                                    | 2.25                   | 1.50                               | 1.50                                | 2.00                               |
| 13 Office expenses                                             | --                     | 3.00                               | 3.00                                | 10.00                              |
| 27 Minor Works                                                 | --                     | 0.25                               | 0.25                                | 0.25                               |
| <b>07 Computerisation of Records (P)</b>                       | <b>443.69</b>          | <b>415.50</b>                      | <b>415.50</b>                       | <b>515.50</b>                      |
| 13 Office expenses                                             | 443.69                 | 400.00                             | 400.00                              | 500.00                             |
| 21 Supplies and Materials                                      | --                     | 15.00                              | 15.00                               | 15.00                              |
| 27 Minor Works                                                 | --                     | 0.50                               | 0.50                                | 0.50                               |
| <b>08 Stengthening of Roads Safety Council<br/>(P)</b>         | <b>13.37</b>           | <b>23.00</b>                       | <b>23.00</b>                        | <b>21.00</b>                       |
| 12 Foreign travel expenses                                     | --                     | --                                 | --                                  | 1.00                               |
| 13 Office expenses                                             | 6.52                   | 10.00                              | 10.00                               | 10.00                              |
| 28 Professional Services                                       | 5.04                   | 8.00                               | 8.00                                | 6.00                               |
| 50 Other charges                                               | 1.81                   | 5.00                               | 5.00                                | 4.00                               |
| <b>11 Accidental Death/Injury Insurance<br/>Scheme (P)</b>     | <b>45.50</b>           | <b>125.00</b>                      | <b>125.00</b>                       | <b>125.00</b>                      |

**Demand No. 13 TRANSPORT**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 50 Other charges                                                                               | 45.50                  | 125.00                             | 125.00                              | 125.00                             |
| <b>12 Road Safety Fund (P)</b>                                                                 | --                     | <b>401.00</b>                      | <b>571.00</b>                       | <b>165.37</b>                      |
| 31 Grant-in-aid                                                                                | --                     | 100.00                             | 190.00                              | 32.87                              |
| 32 Contributions                                                                               | --                     | 1.00                               | 1.00                                | 1.00                               |
| 50 Other charges                                                                               | --                     | 300.00                             | 380.00                              | 131.50                             |
| <b>800 Other Expendditure</b>                                                                  | <b>13202.19</b>        | <b>13000.00</b>                    | <b>12750.00</b>                     | <b>15500.00</b>                    |
| <b>02 Subsidy to Kadamba Transport Corporation Ltd. (N.P)</b>                                  | <b>8000.00</b>         | <b>8000.00</b>                     | <b>8000.00</b>                      | <b>9000.00</b>                     |
| 33 Subsidies                                                                                   | 8000.00                | 8000.00                            | 8000.00                             | 9000.00                            |
| <b>06 Subsidy for purchase of Yellow-Black Motor Cycles/Autorickshaws/Taxis Tourist (Plan)</b> | <b>244.77</b>          | <b>250.00</b>                      | <b>400.00</b>                       | <b>250.00</b>                      |
| 33 Subsidies                                                                                   | 244.77                 | 250.00                             | 400.00                              | 250.00                             |
| <b>07 Grants to K. T. C. for gratuity payment (Non-Plan)</b>                                   | <b>500.00</b>          | <b>500.00</b>                      | <b>500.00</b>                       | <b>900.00</b>                      |
| 31 Grant-in-aid                                                                                | 500.00                 | 500.00                             | 500.00                              | 900.00                             |
| <b>08 Goa Bus Replacement Scheme (P)</b>                                                       | --                     | <b>300.00</b>                      | <b>300.00</b>                       | <b>900.00</b>                      |
| 33 Subsidies                                                                                   | --                     | 300.00                             | 300.00                              | 900.00                             |
| <b>11 Subsidy to commuters for monthly Pass system to KTCL</b>                                 | <b>1485.61</b>         | <b>1200.00</b>                     | <b>1200.00</b>                      | <b>1400.00</b>                     |
| 33 Subsidies                                                                                   | 1485.61                | 1200.00                            | 1200.00                             | 1400.00                            |
| <b>12 Grants for Debt reduction (P)</b>                                                        | <b>1000.00</b>         | <b>1000.00</b>                     | <b>1000.00</b>                      | <b>1000.00</b>                     |
| 31 Grant-in-aid                                                                                | 1000.00                | 1000.00                            | 1000.00                             | 1000.00                            |
| <b>13 Subsidy on Insurance for Private Bus Operators (P)</b>                                   | <b>99.28</b>           | <b>150.00</b>                      | <b>150.00</b>                       | <b>150.00</b>                      |
| 33 Subsidies                                                                                   | 99.28                  | 150.00                             | 150.00                              | 150.00                             |
| <b>14 Subsidy on Fuel for Private Bus Operators (P)</b>                                        | <b>1872.53</b>         | <b>1200.00</b>                     | <b>1200.00</b>                      | <b>1400.00</b>                     |
| 33 Subsidies                                                                                   | 1872.53                | 1200.00                            | 1200.00                             | 1400.00                            |
| <b>15 Subsidy on Insurance for Taxi Operators</b>                                              | --                     | <b>400.00</b>                      | --                                  | <b>500.00</b>                      |
| 33 Subsidies                                                                                   | --                     | 400.00                             | --                                  | 500.00                             |
| <b>Total Capital Expenditure</b>                                                               | <b>2632.58</b>         | <b>4400.00</b>                     | <b>4010.00</b>                      | <b>5200.00</b>                     |
| <b>5055 Capital Outlay on Road Transport</b>                                                   | <b>2632.58</b>         | <b>4400.00</b>                     | <b>4010.00</b>                      | <b>5200.00</b>                     |

**Demand No. 13 TRANSPORT**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1           | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|--------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                          | Total                  | Total                              | Total                               | Total                              |
|                                                                          | 2                      | 3                                  | 4                                   | 5                                  |
| <b>050 Land and Buildings</b>                                            | <b>1456.58</b>         | <b>2900.00</b>                     | <b>2510.00</b>                      | <b>3100.00</b>                     |
| <b>01 Construction of Bus Stand (P)</b>                                  | <b>1313.40</b>         | <b>1810.00</b>                     | <b>1810.00</b>                      | <b>2010.00</b>                     |
| 52 Machinery and equipment                                               | --                     | 10.00                              | 10.00                               | 10.00                              |
| 53 Major Works                                                           | 1313.40                | 1800.00                            | 1800.00                             | 2000.00                            |
| <b>02 Establishment of Driver<br/>Training/Testing Facilities (Plan)</b> | <b>--</b>              | <b>80.00</b>                       | <b>80.00</b>                        | <b>80.00</b>                       |
| 53 Major Works                                                           | --                     | 80.00                              | 80.00                               | 80.00                              |
| <b>03 Construction of Office Buildings<br/>(Plan)</b>                    | <b>143.18</b>          | <b>500.00</b>                      | <b>500.00</b>                       | <b>600.00</b>                      |
| 53 Major Works                                                           | 143.18                 | 500.00                             | 500.00                              | 600.00                             |
| <b>04 Construction of Ultra Modern Bus<br/>Stand at Margao (P)</b>       | <b>--</b>              | <b>100.00</b>                      | <b>--</b>                           | <b>100.00</b>                      |
| 53 Major Works                                                           | --                     | 100.00                             | --                                  | 100.00                             |
| <b>05 Establishment Charges Transferred<br/>from 2059 Public Works</b>   | <b>--</b>              | <b>8.00</b>                        | <b>8.00</b>                         | <b>8.00</b>                        |
| 01 Salaries                                                              | --                     | 8.00                               | 8.00                                | 8.00                               |
| <b>06 Tools and Plan Charges Transferred<br/>from 2059 Public Works</b>  | <b>--</b>              | <b>2.00</b>                        | <b>2.00</b>                         | <b>2.00</b>                        |
| 52 Machinery and equipment                                               | --                     | 2.00                               | 2.00                                | 2.00                               |
| <b>07 Construction of KTCL Bus Stand</b>                                 | <b>--</b>              | <b>400.00</b>                      | <b>110.00</b>                       | <b>300.00</b>                      |
| 60 Other capital expenditure                                             | --                     | 400.00                             | 110.00                              | 300.00                             |
| <b>190 Investment in Public Sector and<br/>Other Undertakings</b>        | <b>1176.00</b>         | <b>1500.00</b>                     | <b>1500.00</b>                      | <b>2100.00</b>                     |
| <b>01 Kadamba Transport Corporation Ltd.<br/>(Plan)</b>                  | <b>--</b>              | <b>500.00</b>                      | <b>500.00</b>                       | <b>900.00</b>                      |
| 54 Investments                                                           | --                     | 500.00                             | 500.00                              | 900.00                             |
| <b>02 Investment in Konkan Railway<br/>Corporation Limited</b>           | <b>1176.00</b>         | <b>1000.00</b>                     | <b>1000.00</b>                      | <b>1200.00</b>                     |
| 54 Investments                                                           | 1176.00                | 1000.00                            | 1000.00                             | 1200.00                            |

**Demand No. A3 GOA PUBLIC SERVICE COMMISSION (CHARGED)**

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

|                | Revenue       | Capital | Total         |
|----------------|---------------|---------|---------------|
| <b>Charged</b> | <b>494.50</b> | --      | <b>494.50</b> |
| <b>Voted</b>   | --            | --      | --            |
| <b>Total</b>   | <b>494.50</b> | --      | <b>494.50</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1  | Actuals<br>2018 - 2019<br><br>Total<br>2 | Budget<br>Estimates<br>2019 - 2020<br><br>Total<br>3 | Revised<br>Estimates<br>2019 - 2020<br><br>Total<br>4 | Budget<br>Estimates<br>2020 - 2021<br><br>Total<br>5 |
|-----------------------------------------------------------------|------------------------------------------|------------------------------------------------------|-------------------------------------------------------|------------------------------------------------------|
|                                                                 |                                          |                                                      |                                                       |                                                      |
|                                                                 |                                          |                                                      |                                                       |                                                      |
| <b>TOTAL DEMAND A3 (Revenue &amp; Capital)</b><br>[ 2051, 4059] | <b>511.57</b>                            | <b>584.00</b>                                        | <b>636.00</b>                                         | <b>494.50</b>                                        |
| <b>Total Revenue Expenditure</b>                                | <b>381.57</b>                            | <b>484.00</b>                                        | <b>586.00</b>                                         | <b>494.50</b>                                        |
| <b>2051 Public Service Commission (Charged)</b>                 | <b>381.57</b>                            | <b>484.00</b>                                        | <b>586.00</b>                                         | <b>494.50</b>                                        |
| <b>102 State Public Service Commission</b>                      | <b>381.57</b>                            | <b>484.00</b>                                        | <b>586.00</b>                                         | <b>494.50</b>                                        |
| <b>01 State Public Service Commission (Charged)</b>             | <b>381.57</b>                            | <b>484.00</b>                                        | <b>586.00</b>                                         | <b>494.50</b>                                        |
| 01 Salaries (Charged)                                           | 300.40                                   | 350.00                                               | 350.00                                                | 375.00                                               |
| 02 Wages (Charged)                                              | 3.36                                     | 8.00                                                 | 8.00                                                  | 13.50                                                |
| 11 Domestic travel expenses (Charged)                           | 1.06                                     | 8.00                                                 | 8.00                                                  | 5.00                                                 |
| 12 Foreign travel expenses (Charged)                            | 0.43                                     | 4.00                                                 | 4.00                                                  | 4.00                                                 |
| 13 Office expenses (Charged)                                    | 54.70                                    | 60.00                                                | 60.00                                                 | 45.00                                                |
| 20 Other Administrative Expenses (Charged)                      | 0.88                                     | 3.00                                                 | 3.00                                                  | 3.00                                                 |
| 26 Advertising and Publicity (Charged)                          | 3.18                                     | 12.00                                                | 12.00                                                 | 5.00                                                 |
| 27 Minor Works (Charged)                                        | 2.02                                     | 10.00                                                | 100.00                                                | 10.00                                                |
| 28 Professional Services (Charged)                              | 5.65                                     | 12.00                                                | 24.00                                                 | 18.00                                                |
| 30 Other contractual Services (Charged)                         | 7.53                                     | 12.00                                                | 12.00                                                 | 12.00                                                |
| 41 Secret service expenditure (Charged)                         | 2.36                                     | 5.00                                                 | 5.00                                                  | 4.00                                                 |
| <b>Total Capital Expenditure</b>                                | <b>130.00</b>                            | <b>100.00</b>                                        | <b>50.00</b>                                          | <b>.00-</b>                                          |
| <b>4059 Capital Outlay on Public Works</b>                      | <b>130.00</b>                            | <b>100.00</b>                                        | <b>50.00</b>                                          | <b>--</b>                                            |
| <b>01 Office Buildings</b>                                      | <b>130.00</b>                            | <b>100.00</b>                                        | <b>50.00</b>                                          | <b>--</b>                                            |
| <b>051 Construction</b>                                         | <b>130.00</b>                            | <b>100.00</b>                                        | <b>50.00</b>                                          | <b>--</b>                                            |
| <b>01 Purchase of Office Premise (GPSC)</b>                     | <b>130.00</b>                            | <b>100.00</b>                                        | <b>50.00</b>                                          | <b>--</b>                                            |
| 60 Other capital expenditure (Charged)                          | 130.00                                   | 100.00                                               | 50.00                                                 | --                                                   |

Demand No. 14 GOA SADAN

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

|                | Revenue       | Capital | Total         |
|----------------|---------------|---------|---------------|
| <b>Charged</b> | --            | --      | --            |
| <b>Voted</b>   | <b>619.20</b> | --      | <b>619.20</b> |
| <b>Total</b>   | <b>619.20</b> | --      | <b>619.20</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1  | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                 | Total                  | Total                              | Total                               | Total                              |
|                                                                 | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 14 (Revenue &amp; Capital)</b><br>[ 2052, 2070] | <b>384.55</b>          | <b>558.18</b>                      | <b>558.18</b>                       | <b>619.20</b>                      |
| <b>Total Revenue Expenditure</b>                                | <b>384.55</b>          | <b>558.18</b>                      | <b>558.18</b>                       | <b>619.20</b>                      |
| <b>2052 Secretariat -General Services</b>                       | <b>50.15</b>           | <b>57.08</b>                       | <b>57.08</b>                        | <b>73.10</b>                       |
| <b>090 Secretariat</b>                                          | <b>50.15</b>           | <b>57.08</b>                       | <b>57.08</b>                        | <b>73.10</b>                       |
| <b>01 Resident Commissioner's Office, New Delhi</b>             | <b>50.15</b>           | <b>57.08</b>                       | <b>57.08</b>                        | <b>73.10</b>                       |
| 01 Salaries                                                     | 42.15                  | 45.00                              | 45.00                               | 63.00                              |
| 03 Overtime Allowance                                           | 0.04                   | 0.08                               | 0.08                                | 0.10                               |
| 11 Domestic travel expenses                                     | 7.96                   | 9.00                               | 9.00                                | 7.00                               |
| 27 Minor Works                                                  | --                     | 3.00                               | 3.00                                | 3.00                               |
| <b>2070 Other Administrative Services</b>                       | <b>334.40</b>          | <b>501.10</b>                      | <b>501.10</b>                       | <b>546.10</b>                      |
| <b>115 Guest Houses, Government Hostels, etc.</b>               | <b>334.40</b>          | <b>501.10</b>                      | <b>501.10</b>                       | <b>546.10</b>                      |
| <b>01 Goa Government Guest House, New Delhi (Non-Plan)</b>      | <b>334.40</b>          | <b>301.10</b>                      | <b>301.10</b>                       | <b>346.10</b>                      |
| 01 Salaries                                                     | 174.77                 | 175.00                             | 175.00                              | 220.00                             |
| 02 Wages                                                        | 3.14                   | 4.00                               | 4.00                                | 4.00                               |
| 03 Overtime Allowance                                           | 0.41                   | 1.10                               | 1.10                                | 1.10                               |
| 11 Domestic travel expenses                                     | --                     | 1.00                               | 1.00                                | 1.00                               |
| 13 Office expenses                                              | 156.08                 | 120.00                             | 120.00                              | 120.00                             |
| 20 Other Administrative Expenses                                | --                     | --                                 | --                                  | --                                 |
| 50 Other charges                                                | --                     | --                                 | --                                  | --                                 |
| <b>02 Goa Niwas, Chanakyapuri, New Delhi (N.P)</b>              | <b>--</b>              | <b>200.00</b>                      | <b>200.00</b>                       | <b>200.00</b>                      |
| 13 Office expenses                                              | --                     | 200.00                             | 200.00                              | 200.00                             |



**Demand No. 15 COLLECTORATE, NORTH GOA**

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

|                | Revenue        | Capital       | Total          |
|----------------|----------------|---------------|----------------|
| <b>Charged</b> | --             | --            | --             |
| <b>Voted</b>   | <b>3315.66</b> | <b>475.00</b> | <b>3790.66</b> |
| <b>Total</b>   | <b>3315.66</b> | <b>475.00</b> | <b>3790.66</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                            | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                           | Total                  | Total                              | Total                               | Total                              |
|                                                                                                           | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 15 (Revenue &amp; Capital)</b><br>[ 2053, 2245, 4059]                                     | <b>2545.99</b>         | <b>3801.13</b>                     | <b>3801.13</b>                      | <b>3790.66</b>                     |
| <b>Total Revenue Expenditure</b>                                                                          | <b>2517.46</b>         | <b>3126.13</b>                     | <b>3126.13</b>                      | <b>3315.66</b>                     |
| <b>2053 District Administration</b>                                                                       | <b>2472.90</b>         | <b>2767.08</b>                     | <b>2767.08</b>                      | <b>2897.61</b>                     |
| <b>093 District Establishment</b>                                                                         | <b>2474.28</b>         | <b>2737.08</b>                     | <b>2737.08</b>                      | <b>2863.01</b>                     |
| <b>01 Civil Administration (North Goa)</b>                                                                | <b>2474.28</b>         | <b>2737.08</b>                     | <b>2737.08</b>                      | <b>2863.01</b>                     |
| 01 Salaries                                                                                               | 2305.19                | 2400.00                            | 2400.00                             | 2600.00                            |
| 02 Wages                                                                                                  | 5.93                   | 9.81                               | 9.81                                | 12.00                              |
| 03 Overtime Allowance                                                                                     | 0.15                   | 1.00                               | 1.00                                | 1.00                               |
| 11 Domestic travel expenses                                                                               | 3.01                   | 3.10                               | 3.10                                | 2.00                               |
| 12 Foreign travel expenses                                                                                | --                     | 0.07                               | 0.07                                | 0.01                               |
| 13 Office expenses                                                                                        | 127.02                 | 230.00                             | 230.00                              | 180.00                             |
| 20 Other Administrative Expenses                                                                          | 2.24                   | 5.00                               | 5.00                                | 5.00                               |
| 26 Advertising and Publicity                                                                              | 1.73                   | 10.00                              | 10.00                               | 5.00                               |
| 27 Minor Works                                                                                            | --                     | 3.10                               | 3.10                                | 3.00                               |
| 28 Professional Services                                                                                  | 1.21                   | 5.00                               | 5.00                                | 5.00                               |
| 50 Other charges                                                                                          | 27.80                  | 70.00                              | 70.00                               | 50.00                              |
| <b>800 Other Expenditure</b>                                                                              | <b>--</b>              | <b>30.00</b>                       | <b>30.00</b>                        | <b>34.60</b>                       |
| <b>01 Support for demolition squad</b>                                                                    | <b>--</b>              | <b>30.00</b>                       | <b>30.00</b>                        | <b>25.00</b>                       |
| 50 Other charges                                                                                          | --                     | 30.00                              | 30.00                               | 25.00                              |
| <b>02 Training/Workshop etc to Officials &amp;<br/>Non-Officials for awareness of Accts<br/>and Rules</b> | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>9.60</b>                        |
| 11 Domestic travel expenses                                                                               | --                     | --                                 | --                                  | 0.10                               |
| 13 Office expenses                                                                                        | --                     | --                                 | --                                  | 5.00                               |
| 21 Supplies and Materials                                                                                 | --                     | --                                 | --                                  | 2.50                               |

Demand No. 15 COLLECTORATE, NORTH GOA

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                  | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|---------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                 | Total                  | Total                              | Total                               | Total                              |
|                                                                                 | 2                      | 3                                  | 4                                   | 5                                  |
| 50 Other charges                                                                | --                     | --                                 | --                                  | 2.00                               |
| <b>911 Deduct - Recoveries of Overpayment</b>                                   | <b>-1.38</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| <b>01 Deduct - Recoveries of overpayment<br/>    of previous year</b>           | <b>-1.38</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| 01 Salaries                                                                     | -1.38                  | --                                 | --                                  | --                                 |
| <b>2245 Relief on account of Natural<br/>    Calamities</b>                     | <b>44.56</b>           | <b>359.05</b>                      | <b>359.05</b>                       | <b>418.05</b>                      |
| <b>02 Flood, Cyclones, etc.</b>                                                 | <b>44.56</b>           | <b>359.05</b>                      | <b>359.05</b>                       | <b>418.05</b>                      |
| <b>101 Gratuitous Relief</b>                                                    | <b>44.56</b>           | <b>359.05</b>                      | <b>359.05</b>                       | <b>418.05</b>                      |
| <b>01 Gratuitous Relief for affected victims<br/>    (Non-Plan)</b>             | <b>44.56</b>           | <b>353.05</b>                      | <b>353.05</b>                       | <b>403.05</b>                      |
| 02 Wages                                                                        | --                     | 0.50                               | 0.50                                | 0.50                               |
| 11 Domestic travel expenses                                                     | --                     | 0.50                               | 0.50                                | 0.50                               |
| 13 Office expenses                                                              | --                     | 1.00                               | 1.00                                | 1.00                               |
| 26 Advertising and Publicity                                                    | --                     | 0.50                               | 0.50                                | 0.50                               |
| 27 Minor Works                                                                  | 40.31                  | 300.00                             | 300.00                              | 250.00                             |
| 31 Grant-in-aid                                                                 | 4.25                   | 50.00                              | 50.00                               | 150.00                             |
| 50 Other charges                                                                | --                     | 0.55                               | 0.55                                | 0.55                               |
| <b>07 Strengthening of District Disaster<br/>    Management Authority</b>       | <b>--</b>              | <b>5.00</b>                        | <b>5.00</b>                         | <b>10.00</b>                       |
| 31 Grant-in-aid                                                                 | --                     | 5.00                               | 5.00                                | 10.00                              |
| <b>08 Conduct of Mock Exercise</b>                                              | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>5.00</b>                        |
| 50 Other charges                                                                | --                     | 1.00                               | 1.00                                | 5.00                               |
| <b>Total Capital Expenditure</b>                                                | <b>28.53</b>           | <b>675.00</b>                      | <b>675.00</b>                       | <b>475.00</b>                      |
| <b>4059 Capital Outlay on Public Works</b>                                      | <b>28.53</b>           | <b>675.00</b>                      | <b>675.00</b>                       | <b>475.00</b>                      |
| <b>01 Office Buildings</b>                                                      | <b>28.53</b>           | <b>675.00</b>                      | <b>675.00</b>                       | <b>475.00</b>                      |
| <b>051 Construction</b>                                                         | <b>28.53</b>           | <b>675.00</b>                      | <b>675.00</b>                       | <b>475.00</b>                      |
| <b>01 Contribution to GSIDC-Building<br/>    (Bardez Taluka Annex Building)</b> | <b>28.53</b>           | <b>300.00</b>                      | <b>300.00</b>                       | <b>200.00</b>                      |
| 60 Other capital expenditure                                                    | 28.53                  | 300.00                             | 300.00                              | 200.00                             |
| <b>02 Construction of Revenue Bhavan at<br/>    Porvorim</b>                    | <b>--</b>              | <b>300.00</b>                      | <b>300.00</b>                       | <b>200.00</b>                      |
| 60 Other capital expenditure                                                    | --                     | 300.00                             | 300.00                              | 200.00                             |

**Demand No. 15 COLLECTORATE, NORTH GOA**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 03 renovation of Office of<br>Collectorate,North               | --                     | 75.00                              | 75.00                               | 75.00                              |
| 53 Major Works                                                 | --                     | 75.00                              | 75.00                               | 75.00                              |

Demand No. 16 COLLECTORATE, SOUTH GOA

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

|                | Revenue        | Capital       | Total          |
|----------------|----------------|---------------|----------------|
| <b>Charged</b> | --             | --            | --             |
| <b>Voted</b>   | <b>3834.70</b> | <b>200.00</b> | <b>4034.70</b> |
| <b>Total</b>   | <b>3834.70</b> | <b>200.00</b> | <b>4034.70</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1              | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                             | Total                  | Total                              | Total                               | Total                              |
|                                                                             | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 16 (Revenue &amp; Capital)</b><br>[ 2053, 2245, 4059, 4070] | <b>8027.67</b>         | <b>3693.00</b>                     | <b>3503.00</b>                      | <b>4034.70</b>                     |
| <b>Total Revenue Expenditure</b>                                            | <b>3019.71</b>         | <b>3443.00</b>                     | <b>3253.00</b>                      | <b>3834.70</b>                     |
| <b>2053 District Administration</b>                                         | <b>3008.91</b>         | <b>3394.00</b>                     | <b>3204.00</b>                      | <b>3785.70</b>                     |
| <b>093 District Establishment</b>                                           | <b>3010.51</b>         | <b>3369.00</b>                     | <b>3179.00</b>                      | <b>3765.70</b>                     |
| <b>01 Civil Administration (South Goa)</b>                                  | <b>3010.51</b>         | <b>3369.00</b>                     | <b>3179.00</b>                      | <b>3765.70</b>                     |
| 01 Salaries                                                                 | 2412.70                | 2800.00                            | 2610.00                             | 3200.00                            |
| 02 Wages                                                                    | 12.10                  | 13.00                              | 13.00                               | 20.00                              |
| 03 Overtime Allowance                                                       | --                     | --                                 | --                                  | 0.20                               |
| 11 Domestic travel expenses                                                 | 3.37                   | 3.00                               | 3.00                                | 3.00                               |
| 13 Office expenses                                                          | 547.79                 | 500.00                             | 500.00                              | 500.00                             |
| 14 Rents, Rates, Taxes                                                      | 1.01                   | 6.00                               | 6.00                                | 5.00                               |
| 21 Supplies and Materials                                                   | --                     | --                                 | --                                  | 3.00                               |
| 26 Advertising and Publicity                                                | 2.07                   | 2.00                               | 2.00                                | 1.50                               |
| 27 Minor Works                                                              | 1.24                   | 5.00                               | 5.00                                | 3.00                               |
| 50 Other charges                                                            | 30.23                  | 40.00                              | 40.00                               | 30.00                              |
| <b>800 Other Expenditure</b>                                                | <b>--</b>              | <b>25.00</b>                       | <b>25.00</b>                        | <b>20.00</b>                       |
| <b>01 Support for Demolition Squad</b>                                      | <b>--</b>              | <b>25.00</b>                       | <b>25.00</b>                        | <b>20.00</b>                       |
| 50 Other charges                                                            | --                     | 25.00                              | 25.00                               | 20.00                              |
| <b>911 Deduct - Recoveries of Overpayment</b>                               | <b>-1.60</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| <b>01 Deduct - Recoveries of overpayment<br/>of previous year</b>           | <b>-1.60</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| 01 Salaries                                                                 | -1.60                  | --                                 | --                                  | --                                 |
| <b>2245 Relief on account of Natural<br/>Calamities</b>                     | <b>10.80</b>           | <b>49.00</b>                       | <b>49.00</b>                        | <b>49.00</b>                       |
| <b>02 Flood, Cyclones, etc.</b>                                             | <b>10.80</b>           | <b>49.00</b>                       | <b>49.00</b>                        | <b>49.00</b>                       |
| <b>101 Gratuitous Relief</b>                                                | <b>10.80</b>           | <b>49.00</b>                       | <b>49.00</b>                        | <b>49.00</b>                       |

Demand No. 16 COLLECTORATE, SOUTH GOA

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|--------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| <b>01 Gratuitous Relief for affected victims<br/>(Non-Plan)</b>                | <b>10.57</b>           | <b>40.00</b>                       | <b>40.00</b>                        | <b>38.00</b>                       |
| 31 Grant-in-aid                                                                | 10.57                  | 40.00                              | 40.00                               | 38.00                              |
| <b>07 Strengthening of District Disaster<br/>Management Authority</b>          | <b>--</b>              | <b>5.00</b>                        | <b>5.00</b>                         | <b>7.00</b>                        |
| 11 Domestic travel expenses                                                    | --                     | --                                 | --                                  | 2.00                               |
| 31 Grant-in-aid                                                                | --                     | 5.00                               | 5.00                                | --                                 |
| 50 Other charges                                                               | --                     | --                                 | --                                  | 5.00                               |
| <b>08 Conduct of Mock Exercise</b>                                             | <b>0.23</b>            | <b>4.00</b>                        | <b>4.00</b>                         | <b>4.00</b>                        |
| 50 Other charges                                                               | 0.23                   | 4.00                               | 4.00                                | 4.00                               |
| <b>Total Capital Expenditure</b>                                               | <b>5007.96</b>         | <b>250.00</b>                      | <b>250.00</b>                       | <b>200.00</b>                      |
| <b>4059 Capital Outlay on Public Works</b>                                     | <b>161.96</b>          | <b>201.00</b>                      | <b>201.00</b>                       | <b>200.00</b>                      |
| <b>01 Office Buildings</b>                                                     | <b>161.96</b>          | <b>201.00</b>                      | <b>201.00</b>                       | <b>200.00</b>                      |
| <b>051 Construction</b>                                                        | <b>161.96</b>          | <b>201.00</b>                      | <b>201.00</b>                       | <b>200.00</b>                      |
| <b>02 Public Works</b>                                                         | <b>--</b>              | <b>200.00</b>                      | <b>200.00</b>                       | <b>100.00</b>                      |
| 53 Major Works                                                                 | --                     | 200.00                             | 200.00                              | 100.00                             |
| <b>04 Construction of Admn. Building<br/>Complex at Dharbandora Taluka.(P)</b> | <b>161.96</b>          | <b>--</b>                          | <b>--</b>                           | <b>100.00</b>                      |
| 53 Major Works                                                                 | 161.96                 | --                                 | --                                  | 100.00                             |
| <b>05 Renovation of Premises at Sanguem</b>                                    | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>--</b>                          |
| 53 Major Works                                                                 | --                     | 1.00                               | 1.00                                | --                                 |
| <b>4070 Capital Outlay on Other<br/>Administrative Services</b>                | <b>4846.00</b>         | <b>49.00</b>                       | <b>49.00</b>                        | <b>--</b>                          |
| <b>800 Other Expenditure</b>                                                   | <b>4846.00</b>         | <b>49.00</b>                       | <b>49.00</b>                        | <b>--</b>                          |
| <b>04 Contribution to Goa State<br/>Infrastructure Development Corp.(P)</b>    | <b>4846.00</b>         | <b>49.00</b>                       | <b>49.00</b>                        | <b>--</b>                          |
| 60 Other capital expenditure                                                   | 4846.00                | 49.00                              | 49.00                               | --                                 |

Demand No. 17 POLICE

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

|                | Revenue  | Capital | Total    |
|----------------|----------|---------|----------|
| <b>Charged</b> | --       | --      | --       |
| <b>Voted</b>   | 61128.93 | 1500.00 | 62628.93 |
| <b>Total</b>   | 61128.93 | 1500.00 | 62628.93 |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1        | Actuals<br>2018 - 2019<br><br>Total<br>2 | Budget<br>Estimates<br>2019 - 2020<br><br>Total<br>3 | Revised<br>Estimates<br>2019 - 2020<br><br>Total<br>4 | Budget<br>Estimates<br>2020 - 2021<br><br>Total<br>5 |
|-----------------------------------------------------------------------|------------------------------------------|------------------------------------------------------|-------------------------------------------------------|------------------------------------------------------|
|                                                                       |                                          |                                                      |                                                       |                                                      |
|                                                                       |                                          |                                                      |                                                       |                                                      |
| <b>TOTAL DEMAND 17 (Revenue &amp; Capital)</b><br>[ 2055, 3055, 4055] | <b>50265.12</b>                          | <b>54950.80</b>                                      | <b>55574.19</b>                                       | <b>62628.93</b>                                      |
| <b>Total Revenue Expenditure</b>                                      | <b>50110.00</b>                          | <b>53050.80</b>                                      | <b>54875.80</b>                                       | <b>61128.93</b>                                      |
| <b>2055 Police</b>                                                    | <b>50064.85</b>                          | <b>52300.80</b>                                      | <b>54125.80</b>                                       | <b>60323.93</b>                                      |
| <b>001 Direction and Administration</b>                               | <b>697.60</b>                            | <b>829.10</b>                                        | <b>829.10</b>                                         | <b>826.01</b>                                        |
| <b>01 Direction (Non-Plan)</b>                                        | <b>697.60</b>                            | <b>829.10</b>                                        | <b>829.10</b>                                         | <b>826.01</b>                                        |
| 01 Salaries                                                           | 689.32                                   | 820.00                                               | 820.00                                                | 820.00                                               |
| 03 Overtime Allowance                                                 | --                                       | --                                                   | --                                                    | --                                                   |
| 11 Domestic travel expenses                                           | 6.00                                     | 5.00                                                 | 5.00                                                  | 4.00                                                 |
| 12 Foreign travel expenses                                            | --                                       | 0.10                                                 | 0.10                                                  | 0.01                                                 |
| 13 Office expenses                                                    | 2.20                                     | 2.00                                                 | 2.00                                                  | 1.00                                                 |
| 24 POL                                                                | 0.08                                     | 2.00                                                 | 2.00                                                  | 1.00                                                 |
| <b>003 Education and Training</b>                                     | <b>182.37</b>                            | <b>223.80</b>                                        | <b>223.80</b>                                         | <b>221.54</b>                                        |
| <b>01 Training Programme (Non-Plan)</b>                               | <b>177.40</b>                            | <b>213.80</b>                                        | <b>213.80</b>                                         | <b>211.54</b>                                        |
| 01 Salaries                                                           | 166.59                                   | 200.00                                               | 200.00                                                | 200.00                                               |
| 05 Rewards                                                            | 0.07                                     | 1.00                                                 | 1.00                                                  | 1.00                                                 |
| 11 Domestic travel expenses                                           | 0.13                                     | 0.50                                                 | 0.50                                                  | 0.50                                                 |
| 13 Office expenses                                                    | 9.14                                     | 10.00                                                | 10.00                                                 | 8.00                                                 |
| 24 POL                                                                | 1.47                                     | 2.00                                                 | 2.00                                                  | 2.00                                                 |
| 26 Advertising and Publicity                                          | --                                       | 0.10                                                 | 0.10                                                  | 0.01                                                 |
| 27 Minor Works                                                        | --                                       | 0.05                                                 | 0.05                                                  | 0.01                                                 |
| 28 Professional Services                                              | --                                       | 0.05                                                 | 0.05                                                  | 0.01                                                 |
| 50 Other charges                                                      | --                                       | 0.10                                                 | 0.10                                                  | 0.01                                                 |
| <b>02 Yoga Training for Police Personnel (P)(A)</b>                   | <b>4.97</b>                              | <b>10.00</b>                                         | <b>10.00</b>                                          | <b>10.00</b>                                         |
| 50 Other charges                                                      | 4.97                                     | 10.00                                                | 10.00                                                 | 10.00                                                |

Demand No. 17 POLICE

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1       | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                      | Total                  | Total                              | Total                               | Total                              |
|                                                                      | 2                      | 3                                  | 4                                   | 5                                  |
| <b>101 Criminal Investigation and Vigilance</b>                      | <b>5122.83</b>         | <b>5127.50</b>                     | <b>5892.50</b>                      | <b>6227.07</b>                     |
| <b>01 Criminal Investigation Department</b>                          | <b>4573.97</b>         | <b>4574.10</b>                     | <b>4624.10</b>                      | <b>5061.66</b>                     |
| 01 Salaries                                                          | 4414.25                | 4400.00                            | 4450.00                             | 4900.00                            |
| 02 Wages                                                             | 0.49                   | 0.50                               | 0.50                                | 0.50                               |
| 05 Rewards                                                           | 2.81                   | 3.00                               | 3.00                                | 2.80                               |
| 11 Domestic travel expenses                                          | 19.25                  | 15.00                              | 15.00                               | 15.00                              |
| 13 Office expenses                                                   | 102.55                 | 100.00                             | 100.00                              | 100.00                             |
| 16 Publications                                                      | --                     | --                                 | --                                  | 0.01                               |
| 20 Other Administrative Expenses                                     | 0.21                   | 2.00                               | 2.00                                | 1.00                               |
| 21 Supplies and Materials                                            | 0.09                   | 1.00                               | 1.00                                | 0.50                               |
| 24 POL                                                               | --                     | 0.50                               | 0.50                                | 0.10                               |
| 25 Clothing and Tentage                                              | --                     | --                                 | --                                  | 0.10                               |
| 26 Advertising and Publicity                                         | 1.99                   | 2.00                               | 2.00                                | 1.50                               |
| 27 Minor Works                                                       | --                     | 0.10                               | 0.10                                | 0.10                               |
| 28 Professional Services                                             | 32.33                  | 50.00                              | 50.00                               | 40.00                              |
| 50 Other charges                                                     | --                     | --                                 | --                                  | 0.05                               |
| <b>02 Registration and Surveillance of<br/>Foreigners (Non-Plan)</b> | <b>254.86</b>          | <b>303.30</b>                      | <b>303.30</b>                       | <b>337.71</b>                      |
| 01 Salaries                                                          | 251.67                 | 300.00                             | 300.00                              | 335.00                             |
| 05 Rewards                                                           | --                     | 0.20                               | 0.20                                | 0.20                               |
| 11 Domestic travel expenses                                          | 0.09                   | 0.10                               | 0.10                                | 0.01                               |
| 13 Office expenses                                                   | 3.10                   | 3.00                               | 3.00                                | 2.50                               |
| <b>03 Crime and Criminal Tracking<br/>Network &amp; System (NP)</b>  | <b>294.00</b>          | <b>250.10</b>                      | <b>550.10</b>                       | <b>300.10</b>                      |
| 31 Grant-in-aid                                                      | --                     | 0.10                               | 0.10                                | 0.10                               |
| 50 Other charges                                                     | 294.00                 | 250.00                             | 550.00                              | 300.00                             |
| <b>04 Centralise Monitoring System (CMS)<br/>Project</b>             | <b>--</b>              | <b>--</b>                          | <b>125.00</b>                       | <b>125.00</b>                      |
| 13 Office expenses                                                   | --                     | --                                 | 125.00                              | 125.00                             |
| <b>05 Art Cyber Crime Laboratory</b>                                 | <b>--</b>              | <b>--</b>                          | <b>128.00</b>                       | <b>240.00</b>                      |
| 50 Other charges                                                     | --                     | --                                 | 128.00                              | 240.00                             |
| <b>06 Cyber Crime Prevention against<br/>Women and Child (A)</b>     | <b>--</b>              | <b>--</b>                          | <b>162.00</b>                       | <b>162.60</b>                      |

Demand No. 17 POLICE

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 50 Other charges                                               | --                     | --                                 | 162.00                              | 162.60                             |
| <b>109 District Police</b>                                     | <b>32172.78</b>        | <b>31508.10</b>                    | <b>32108.10</b>                     | <b>37449.01</b>                    |
| <b>01 Police Force</b>                                         | <b>32172.78</b>        | <b>31508.10</b>                    | <b>32108.10</b>                     | <b>37449.01</b>                    |
| 01 Salaries                                                    | 29541.60               | 28500.00                           | 29000.00                            | 34000.00                           |
| 02 Wages                                                       | 22.99                  | 30.00                              | 30.00                               | 30.00                              |
| 03 Overtime Allowance                                          | --                     | 0.10                               | 0.10                                | 0.01                               |
| 05 Rewards                                                     | 7.86                   | 10.00                              | 10.00                               | 9.00                               |
| 11 Domestic travel expenses                                    | 130.74                 | 150.00                             | 150.00                              | 140.00                             |
| 13 Office expenses                                             | 998.73                 | 1000.00                            | 1100.00                             | 1100.00                            |
| 14 Rents, Rates, Taxes                                         | 9.44                   | 10.00                              | 10.00                               | 10.00                              |
| 20 Other Administrative Expenses                               | 1.37                   | 5.00                               | 5.00                                | 3.00                               |
| 21 Supplies and Materials                                      | 3.46                   | 10.00                              | 10.00                               | 10.00                              |
| 22 Arms and Ammunition                                         | 248.86                 | 250.00                             | 250.00                              | 250.00                             |
| 24 POL                                                         | 526.58                 | 600.00                             | 600.00                              | 580.00                             |
| 26 Advertising and Publicity                                   | 12.31                  | 30.00                              | 30.00                               | 25.00                              |
| 27 Minor Works                                                 | 491.03                 | 500.00                             | 500.00                              | 480.00                             |
| 31 Grant-in-aid                                                | 0.81                   | 3.00                               | 3.00                                | 2.00                               |
| 41 Secret service expenditure                                  | 10.00                  | 10.00                              | 10.00                               | 10.00                              |
| 50 Other charges                                               | 167.00                 | 400.00                             | 400.00                              | 800.00                             |
| <b>113 Welfare of Police Personnel</b>                         | <b>79.71</b>           | <b>275.60</b>                      | <b>275.60</b>                       | <b>273.70</b>                      |
| <b>01 Hospital Charges</b>                                     | <b>79.71</b>           | <b>175.60</b>                      | <b>175.60</b>                       | <b>173.70</b>                      |
| 01 Salaries                                                    | 45.72                  | 95.00                              | 95.00                               | 93.00                              |
| 03 Overtime Allowance                                          | --                     | --                                 | --                                  | 0.10                               |
| 11 Domestic travel expenses                                    | --                     | 0.10                               | 0.10                                | 0.10                               |
| 13 Office expenses                                             | 0.47                   | 0.50                               | 0.50                                | 0.50                               |
| 21 Supplies and Materials                                      | 33.52                  | 80.00                              | 80.00                               | 80.00                              |
| <b>02 Grants for Police Socceity (P)</b>                       | <b>--</b>              | <b>100.00</b>                      | <b>100.00</b>                       | <b>100.00</b>                      |
| 31 Grant-in-aid                                                | --                     | 100.00                             | 100.00                              | 100.00                             |
| <b>115 Modernisation of Police Force</b>                       | <b>58.85</b>           | <b>325.00</b>                      | <b>325.00</b>                       | <b>280.00</b>                      |
| <b>01 Modernisation of Police Force</b>                        | <b>58.85</b>           | <b>325.00</b>                      | <b>325.00</b>                       | <b>280.00</b>                      |
| 13 Office expenses                                             | --                     | 200.00                             | 200.00                              | 180.00                             |



Demand No. 17 POLICE

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 21 Supplies and Materials                                      | 9.09                   | 75.00                              | 75.00                               | 50.00                              |
| 22 Arms and Ammunition                                         | 49.76                  | 50.00                              | 50.00                               | 50.00                              |
| <b>800 Other Expenditure</b>                                   | <b>11796.18</b>        | <b>14011.70</b>                    | <b>14471.70</b>                     | <b>15046.60</b>                    |
| <b>02 India Reserve Battalion (Non Plan)</b>                   | <b>10165.25</b>        | <b>10846.20</b>                    | <b>11046.20</b>                     | <b>11956.00</b>                    |
| 01 Salaries                                                    | 9805.50                | 10473.50                           | 10573.50                            | 11600.00                           |
| 05 Rewards                                                     | 2.29                   | 3.00                               | 3.00                                | 3.00                               |
| 11 Domestic travel expenses                                    | 59.81                  | 60.00                              | 160.00                              | 60.00                              |
| 13 Office expenses                                             | 142.55                 | 100.00                             | 100.00                              | 100.00                             |
| 20 Other Administrative Expenses                               | 1.45                   | 2.00                               | 2.00                                | 1.00                               |
| 21 Supplies and Materials                                      | 18.02                  | 50.00                              | 50.00                               | 45.00                              |
| 22 Arms and Ammunition                                         | 121.11                 | 125.00                             | 125.00                              | 120.00                             |
| 24 POL                                                         | 13.68                  | 30.00                              | 30.00                               | 25.00                              |
| 50 Other charges                                               | 0.84                   | 2.70                               | 2.70                                | 2.00                               |
| <b>03 Costal Security Police Force (N.P)</b>                   | <b>1309.17</b>         | <b>1653.00</b>                     | <b>1703.00</b>                      | <b>1842.10</b>                     |
| 01 Salaries                                                    | 1190.84                | 1300.00                            | 1350.00                             | 1500.00                            |
| 11 Domestic travel expenses                                    | 1.66                   | 8.00                               | 8.00                                | 8.00                               |
| 13 Office expenses                                             | 69.92                  | 300.00                             | 300.00                              | 290.00                             |
| 24 POL                                                         | 46.73                  | 45.00                              | 45.00                               | 44.00                              |
| 50 Other charges                                               | 0.02                   | --                                 | --                                  | 0.10                               |
| <b>04 Forensic Science Laboratory (N.P)</b>                    | <b>321.76</b>          | <b>1201.50</b>                     | <b>1211.50</b>                      | <b>918.50</b>                      |
| 01 Salaries                                                    | 135.27                 | 325.00                             | 325.00                              | 290.00                             |
| 02 Wages                                                       | 5.51                   | 6.00                               | 6.00                                | 10.00                              |
| 11 Domestic travel expenses                                    | 3.22                   | 9.00                               | 9.00                                | 7.00                               |
| 13 Office expenses                                             | 7.97                   | 150.00                             | 160.00                              | 50.00                              |
| 21 Supplies and Materials                                      | 166.00                 | 700.00                             | 700.00                              | 550.00                             |
| 24 POL                                                         | 3.10                   | 4.00                               | 4.00                                | 4.00                               |
| 26 Advertising and Publicity                                   | 0.69                   | 2.50                               | 2.50                                | 2.50                               |
| 50 Other charges                                               | --                     | 5.00                               | 5.00                                | 5.00                               |
| <b>05 Emergency Response System of<br/>State(A)</b>            | <b>--</b>              | <b>311.00</b>                      | <b>511.00</b>                       | <b>330.00</b>                      |
| 50 Other charges                                               | --                     | 311.00                             | 511.00                              | 330.00                             |

Demand No. 17 POLICE

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1  | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                 | Total                  | Total                              | Total                               | Total                              |
|                                                                 | 2                      | 3                                  | 4                                   | 5                                  |
| <b>06 Centralise Monitoring System (CMS) Project</b>            | --                     | --                                 | --                                  | --                                 |
| 13 Office expenses                                              | --                     | --                                 | --                                  | --                                 |
| <b>911 Deduct - Recoveries of Overpayment</b>                   | <b>-45.47</b>          | --                                 | --                                  | --                                 |
| <b>01 Recoveries of overpayment of previous year</b>            | <b>-45.47</b>          | --                                 | --                                  | --                                 |
| 01 Salaries                                                     | -38.76                 | --                                 | --                                  | --                                 |
| 11 Domestic travel expenses                                     | -0.21                  | --                                 | --                                  | --                                 |
| 13 Office expenses                                              | -6.50                  | --                                 | --                                  | --                                 |
| <b>3055 Road Transport</b>                                      | <b>45.15</b>           | <b>750.00</b>                      | <b>750.00</b>                       | <b>805.00</b>                      |
| <b>003 Training</b>                                             | <b>45.15</b>           | <b>750.00</b>                      | <b>750.00</b>                       | <b>805.00</b>                      |
| <b>01 Road Safety Education and Training (Plan)</b>             | <b>19.56</b>           | <b>550.00</b>                      | <b>550.00</b>                       | <b>605.00</b>                      |
| 13 Office expenses                                              | 15.07                  | 500.00                             | 500.00                              | 550.00                             |
| 21 Supplies and Materials                                       | 2.66                   | 40.00                              | 40.00                               | 45.00                              |
| 26 Advertising and Publicity                                    | 1.83                   | 10.00                              | 10.00                               | 10.00                              |
| <b>02 Traffic Sentinel Scheme</b>                               | <b>25.59</b>           | <b>200.00</b>                      | <b>200.00</b>                       | <b>200.00</b>                      |
| 13 Office expenses                                              | --                     | 50.00                              | 50.00                               | 50.00                              |
| 50 Other charges                                                | 25.59                  | 150.00                             | 150.00                              | 150.00                             |
| <b>Total Capital Expenditure</b>                                | <b>155.12</b>          | <b>1900.00</b>                     | <b>698.39</b>                       | <b>1500.00</b>                     |
| <b>4055 Capital Outlay on Police</b>                            | <b>155.12</b>          | <b>1900.00</b>                     | <b>698.39</b>                       | <b>1500.00</b>                     |
| <b>211 Police Housing</b>                                       | <b>81.73</b>           | <b>400.00</b>                      | <b>63.75</b>                        | <b>400.00</b>                      |
| <b>02 Residential Quarters for Police Personel (Plan)</b>       | <b>81.73</b>           | <b>400.00</b>                      | <b>63.75</b>                        | <b>400.00</b>                      |
| 53 Major Works                                                  | 81.73                  | 400.00                             | 63.75                               | 400.00                             |
| <b>800 Other Expenditure</b>                                    | <b>73.39</b>           | <b>1500.00</b>                     | <b>634.64</b>                       | <b>1100.00</b>                     |
| <b>03 Modernisation of Police Force (Highway Patrol) (Plan)</b> | <b>0.69</b>            | <b>200.00</b>                      | --                                  | <b>200.00</b>                      |
| 53 Major Works                                                  | 0.69                   | 200.00                             | --                                  | 200.00                             |
| <b>04 Costal Security Police Force (Plan)(A)</b>                | <b>72.70</b>           | <b>1100.00</b>                     | <b>600.00</b>                       | <b>600.00</b>                      |
| 51 Motor vehicles                                               | --                     | 500.00                             | --                                  | --                                 |
| 53 Major Works                                                  | 72.70                  | 600.00                             | 600.00                              | 600.00                             |
| <b>06 Modernisation of Police Force (P) (A)</b>                 | <b>--</b>              | <b>200.00</b>                      | <b>34.64</b>                        | <b>300.00</b>                      |

**Demand No. 17 POLICE**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 53 Major Works                                                 | --                     | 200.00                             | 34.64                               | 300.00                             |

Demand No. 18 JAILS

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

|                | Revenue        | Capital       | Total          |
|----------------|----------------|---------------|----------------|
| <b>Charged</b> | --             | --            | --             |
| <b>Voted</b>   | <b>3231.00</b> | <b>700.00</b> | <b>3931.00</b> |
| <b>Total</b>   | <b>3231.00</b> | <b>700.00</b> | <b>3931.00</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1  | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                 | Total                  | Total                              | Total                               | Total                              |
|                                                                 | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 18 (Revenue &amp; Capital)</b><br>[ 2056, 4059] | <b>1635.85</b>         | <b>4259.00</b>                     | <b>4159.00</b>                      | <b>3931.00</b>                     |
| <b>Total Revenue Expenditure</b>                                | <b>1538.09</b>         | <b>3159.00</b>                     | <b>3059.00</b>                      | <b>3231.00</b>                     |
| <b>2056 Jails</b>                                               | <b>1538.09</b>         | <b>3159.00</b>                     | <b>3059.00</b>                      | <b>3231.00</b>                     |
| <b>001 Direction and Administration</b>                         | <b>142.32</b>          | <b>319.00</b>                      | <b>319.00</b>                       | <b>357.00</b>                      |
| <b>01 Superintendence</b>                                       | <b>142.32</b>          | <b>319.00</b>                      | <b>319.00</b>                       | <b>357.00</b>                      |
| 01 Salaries                                                     | 79.40                  | 180.00                             | 180.00                              | 200.00                             |
| 11 Domestic travel expenses                                     | 0.47                   | 5.00                               | 5.00                                | 3.00                               |
| 12 Foreign travel expenses                                      | --                     | 1.00                               | 1.00                                | 1.00                               |
| 13 Office expenses                                              | 21.38                  | 40.00                              | 40.00                               | 40.00                              |
| 26 Advertising and Publicity                                    | --                     | 10.00                              | 10.00                               | 10.00                              |
| 28 Professional Services                                        | 0.47                   | 3.00                               | 3.00                                | 3.00                               |
| 50 Other charges                                                | 40.60                  | 80.00                              | 80.00                               | 100.00                             |
| <b>101 Jails</b>                                                | <b>1298.97</b>         | <b>1960.00</b>                     | <b>1960.00</b>                      | <b>1994.00</b>                     |
| <b>01 Central Jails</b>                                         | <b>962.46</b>          | <b>1255.00</b>                     | <b>1255.00</b>                      | <b>1251.00</b>                     |
| 01 Salaries                                                     | 648.87                 | 800.00                             | 800.00                              | 850.00                             |
| 02 Wages                                                        | 34.37                  | 50.00                              | 50.00                               | 50.00                              |
| 11 Domestic travel expenses                                     | 0.22                   | 5.00                               | 5.00                                | 1.00                               |
| 13 Office expenses                                              | 119.11                 | 200.00                             | 200.00                              | 150.00                             |
| 50 Other charges                                                | 159.89                 | 200.00                             | 200.00                              | 200.00                             |
| <b>02 Other Jails</b>                                           | <b>336.51</b>          | <b>700.00</b>                      | <b>700.00</b>                       | <b>691.00</b>                      |
| 01 Salaries                                                     | 308.21                 | 500.00                             | 500.00                              | 550.00                             |
| 02 Wages                                                        | 0.64                   | 20.00                              | 20.00                               | 15.00                              |
| 11 Domestic travel expenses                                     | --                     | 5.00                               | 5.00                                | 1.00                               |
| 13 Office expenses                                              | 8.86                   | 25.00                              | 25.00                               | 25.00                              |
| 50 Other charges                                                | 18.80                  | 150.00                             | 150.00                              | 100.00                             |

Demand No. 18 JAILS

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1     | Actuals      | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|--------------------------------------------------------------------|--------------|---------------------|----------------------|---------------------|
|                                                                    | 2018 - 2019  | 2019 - 2020         | 2019 - 2020          | 2020 - 2021         |
|                                                                    | Total        | Total               | Total                | Total               |
| 2                                                                  | 3            | 4                   | 5                    |                     |
| <b>03 e-Prison project</b>                                         | --           | <b>5.00</b>         | <b>5.00</b>          | <b>52.00</b>        |
| 50 Other charges                                                   | --           | 5.00                | 5.00                 | 52.00               |
| <b>102 Jail Manufactures</b>                                       | --           | <b>50.00</b>        | <b>50.00</b>         | <b>50.00</b>        |
| <b>01 Jail Manufactures</b>                                        | --           | <b>50.00</b>        | <b>50.00</b>         | <b>50.00</b>        |
| 01 Salaries                                                        | --           | 20.00               | 20.00                | 20.00               |
| 02 Wages                                                           | --           | 20.00               | 20.00                | 20.00               |
| 11 Domestic travel expenses                                        | --           | 0.50                | 0.50                 | 0.50                |
| 13 Office expenses                                                 | --           | 8.00                | 8.00                 | 8.00                |
| 21 Supplies and Materials                                          | --           | 1.50                | 1.50                 | 1.50                |
| <b>800 Other Expenditure</b>                                       | <b>97.27</b> | <b>830.00</b>       | <b>730.00</b>        | <b>830.00</b>       |
| <b>01 Mordernisation of Prison<br/>Administration</b>              | <b>97.27</b> | <b>530.00</b>       | <b>430.00</b>        | <b>530.00</b>       |
| 27 Minor Works                                                     | 0.56         | 30.00               | 30.00                | 30.00               |
| 50 Other charges                                                   | 96.71        | 500.00              | 400.00               | 500.00              |
| <b>02 Modernisation of Prisons<br/>Administration (Plan)</b>       | --           | <b>150.00</b>       | <b>150.00</b>        | <b>150.00</b>       |
| 13 Office expenses                                                 | --           | 150.00              | 150.00               | 150.00              |
| <b>03 Upgradation of Standards of<br/>Administration (Plan)</b>    | --           | <b>150.00</b>       | <b>150.00</b>        | <b>150.00</b>       |
| 13 Office expenses                                                 | --           | 130.00              | 130.00               | 130.00              |
| 27 Minor Works                                                     | --           | 20.00               | 20.00                | 20.00               |
| <b>911 Deduct - Recoveries of Overpayment</b>                      | <b>-0.47</b> | --                  | --                   | --                  |
| <b>01 Recoveries of overpayment of<br/>previous year</b>           | <b>-0.47</b> | --                  | --                   | --                  |
| 01 Salaries                                                        | -0.47        | --                  | --                   | --                  |
| <b>Total Capital Expenditure</b>                                   | <b>97.76</b> | <b>1100.00</b>      | <b>1100.00</b>       | <b>700.00</b>       |
| <b>4059 Capital Outlay on Public Works</b>                         | <b>97.76</b> | <b>1100.00</b>      | <b>1100.00</b>       | <b>700.00</b>       |
| <b>01 Office Buildings</b>                                         | <b>97.76</b> | <b>1100.00</b>      | <b>1100.00</b>       | <b>700.00</b>       |
| <b>051 Construction</b>                                            | <b>85.93</b> | <b>800.00</b>       | <b>800.00</b>        | <b>500.00</b>       |
| <b>02 Construction of new Central jail at<br/>Colvale, Bardez.</b> | <b>85.93</b> | <b>800.00</b>       | <b>800.00</b>        | <b>500.00</b>       |
| 53 Major Works                                                     | 85.93        | 800.00              | 800.00               | 500.00              |
| <b>800 Other Expenditure</b>                                       | <b>11.83</b> | <b>300.00</b>       | <b>300.00</b>        | <b>200.00</b>       |

**Demand No. 18 JAILS**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| <b>01 Modernisation of Prison<br/>Administration</b>           | <b>11.83</b>           | <b>300.00</b>                      | <b>300.00</b>                       | <b>200.00</b>                      |
| 53 Major Works                                                 | 11.83                  | 300.00                             | 300.00                              | 200.00                             |

**Demand No. 19 INDUSTRIES TRADE AND COMMERCE**

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

|                | Revenue        | Capital        | Total           |
|----------------|----------------|----------------|-----------------|
| <b>Charged</b> | --             | --             | --              |
| <b>Voted</b>   | <b>8199.93</b> | <b>4130.10</b> | <b>12330.03</b> |
| <b>Total</b>   | <b>8199.93</b> | <b>4130.10</b> | <b>12330.03</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1              | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                             | Total                  | Total                              | Total                               | Total                              |
|                                                                             | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 19 (Revenue &amp; Capital)</b><br>[ 2851, 2852, 4851, 6851] | <b>4237.31</b>         | <b>11662.30</b>                    | <b>9392.30</b>                      | <b>12330.03</b>                    |
| <b>Total Revenue Expenditure</b>                                            | <b>3113.18</b>         | <b>7357.20</b>                     | <b>5087.20</b>                      | <b>8199.93</b>                     |
| <b>2851 Village and Small Industries</b>                                    | <b>2963.76</b>         | <b>7090.65</b>                     | <b>4820.65</b>                      | <b>7909.38</b>                     |
| <b>001 Direction and Administration</b>                                     | <b>177.22</b>          | <b>321.85</b>                      | <b>321.85</b>                       | <b>493.85</b>                      |
| <b>01 Strengthening of Directorate (Plan)</b>                               | <b>127.62</b>          | <b>199.60</b>                      | <b>199.60</b>                       | <b>241.60</b>                      |
| 01 Salaries                                                                 | 107.18                 | 150.00                             | 150.00                              | 170.00                             |
| 03 Overtime Allowance                                                       | --                     | 0.10                               | 0.10                                | 0.10                               |
| 11 Domestic travel expenses                                                 | 0.31                   | 1.00                               | 1.00                                | 1.00                               |
| 13 Office expenses                                                          | 18.09                  | 40.00                              | 40.00                               | 60.00                              |
| 26 Advertising and Publicity                                                | 0.08                   | 2.50                               | 2.50                                | 2.50                               |
| 27 Minor Works                                                              | --                     | 3.00                               | 3.00                                | 3.00                               |
| 50 Other charges                                                            | 1.96                   | 3.00                               | 3.00                                | 5.00                               |
| <b>02 Strengthening of Directorate (Non-Plan)</b>                           | <b>49.60</b>           | <b>122.25</b>                      | <b>122.25</b>                       | <b>252.25</b>                      |
| 01 Salaries                                                                 | 44.19                  | 50.00                              | 50.00                               | 65.00                              |
| 03 Overtime Allowance                                                       | --                     | --                                 | --                                  | 0.20                               |
| 11 Domestic travel expenses                                                 | --                     | 0.20                               | 0.20                                | 40.00                              |
| 13 Office expenses                                                          | 4.85                   | 25.00                              | 25.00                               | 0.05                               |
| 21 Supplies and Materials                                                   | --                     | 0.05                               | 0.05                                | 2.00                               |
| 26 Advertising and Publicity                                                | --                     | 2.00                               | 2.00                                | 40.00                              |
| 28 Professional Services                                                    | 0.56                   | 40.00                              | 40.00                               | 100.00                             |
| 50 Other charges                                                            | --                     | 5.00                               | 5.00                                | 5.00                               |
| <b>003 Training</b>                                                         | <b>--</b>              | <b>103.20</b>                      | <b>103.20</b>                       | <b>103.20</b>                      |
| <b>05 Establishment of Field Testing Centre (Plan)</b>                      | <b>--</b>              | <b>0.05</b>                        | <b>0.05</b>                         | <b>0.05</b>                        |
| 31 Grant-in-aid                                                             | --                     | 0.05                               | 0.05                                | 0.05                               |

**Demand No. 19 INDUSTRIES TRADE AND COMMERCE**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                               | Total                  | Total                              | Total                               | Total                              |
|                                                                                               | 2                      | 3                                  | 4                                   | 5                                  |
| <b>06 Udyami Mitra Scheme (P) (A)</b>                                                         | --                     | <b>0.05</b>                        | <b>0.05</b>                         | <b>0.05</b>                        |
| 28 Professional Services                                                                      | --                     | 0.05                               | 0.05                                | 0.05                               |
| <b>07 Prime Minister's Employment<br/>Generation Programme Scheme (P)<br/>(A) (PMEGP)</b>     | --                     | <b>2.00</b>                        | <b>2.00</b>                         | <b>2.00</b>                        |
| 26 Advertising and Publicity                                                                  | --                     | 1.50                               | 1.50                                | 1.50                               |
| 28 Professional Services                                                                      | --                     | 0.50                               | 0.50                                | 0.50                               |
| <b>08 Establishment of Entrepreneurship<br/>Development Institute at Assagao,<br/>Goa (P)</b> | --                     | <b>50.00</b>                       | <b>50.00</b>                        | <b>50.00</b>                       |
| 31 Grant-in-aid                                                                               | --                     | 50.00                              | 50.00                               | 50.00                              |
| <b>09 Modified Namak Mazdoor Awas<br/>Yojana (MNMA Y) Scheme (P)(A)</b>                       | --                     | <b>0.05</b>                        | <b>0.05</b>                         | <b>0.05</b>                        |
| 33 Subsidies                                                                                  | --                     | 0.05                               | 0.05                                | 0.05                               |
| <b>10 Setting up of Gas Based Power Plant<br/>in the State (P) (A)</b>                        | --                     | <b>0.05</b>                        | <b>0.05</b>                         | <b>0.05</b>                        |
| 32 Contributions                                                                              | --                     | 0.05                               | 0.05                                | 0.05                               |
| <b>11 Zero Defect Zero Effect</b>                                                             | --                     | <b>51.00</b>                       | <b>51.00</b>                        | <b>51.00</b>                       |
| 11 Domestic travel expenses                                                                   | --                     | 3.00                               | 3.00                                | 3.00                               |
| 26 Advertising and Publicity                                                                  | --                     | 3.00                               | 3.00                                | 3.00                               |
| 28 Professional Services                                                                      | --                     | 15.00                              | 15.00                               | 25.00                              |
| 50 Other charges                                                                              | --                     | 30.00                              | 30.00                               | 20.00                              |
| <b>101 Industrial Estates</b>                                                                 | <b>1277.07</b>         | <b>4036.00</b>                     | <b>1736.00</b>                      | <b>3805.00</b>                     |
| <b>01 Reimbursement of taxes to Village<br/>Panchayats/Municipalities</b>                     | <b>167.27</b>          | <b>500.00</b>                      | <b>500.00</b>                       | <b>500.00</b>                      |
| 50 Other charges                                                                              | 167.27                 | 500.00                             | 500.00                              | 500.00                             |
| <b>02 Subsidy Scheme for<br/>Industrial/Investment Policy</b>                                 | <b>1109.80</b>         | <b>3536.00</b>                     | <b>1236.00</b>                      | <b>3305.00</b>                     |
| 28 Professional Services                                                                      | --                     | 6.00                               | 6.00                                | 200.00                             |
| 31 Grant-in-aid                                                                               | --                     | 25.00                              | 25.00                               | 200.00                             |
| 32 Contributions                                                                              | 1000.00                | 1000.00                            | 1000.00                             | 400.00                             |
| 33 Subsidies                                                                                  | 109.80                 | 2500.00                            | 200.00                              | 2500.00                            |
| 50 Other charges                                                                              | --                     | 5.00                               | 5.00                                | 5.00                               |
| <b>102 Small Scale Industries</b>                                                             | <b>3.91</b>            | --                                 | --                                  | --                                 |



Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                            | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                           | Total                  | Total                              | Total                               | Total                              |
|                                                                                           | 2                      | 3                                  | 4                                   | 5                                  |
| <b>03 Collection of Statistics and Small Scale Industries (P)</b>                         | <b>3.91</b>            | --                                 | --                                  | --                                 |
| 01 Salaries                                                                               | 3.91                   | --                                 | --                                  | --                                 |
| <b>104 Handicrafts Industries</b>                                                         | <b>800.00</b>          | <b>502.00</b>                      | <b>502.00</b>                       | <b>907.00</b>                      |
| <b>01 Exhibition (P)</b>                                                                  | <b>--</b>              | <b>2.00</b>                        | <b>2.00</b>                         | <b>2.00</b>                        |
| 26 Advertising and Publicity                                                              | --                     | 2.00                               | 2.00                                | 2.00                               |
| 31 Grant-in-aid                                                                           | --                     | --                                 | --                                  | --                                 |
| 50 Other charges                                                                          | --                     | --                                 | --                                  | --                                 |
| <b>09 Contribution to handicrafts rural and Small Scale Industries by GHRSSIDC (Plan)</b> | <b>800.00</b>          | <b>500.00</b>                      | <b>500.00</b>                       | <b>905.00</b>                      |
| 31 Grant-in-aid                                                                           | 800.00                 | 500.00                             | 500.00                              | 905.00                             |
| <b>105 Khadi and Village Industries</b>                                                   | <b>250.00</b>          | <b>263.50</b>                      | <b>263.50</b>                       | <b>300.00</b>                      |
| <b>01 Grants to the Goa Khadi &amp; Village Industries Board(PL)</b>                      | <b>250.00</b>          | <b>263.50</b>                      | <b>263.50</b>                       | <b>300.00</b>                      |
| 31 Grant-in-aid                                                                           | 250.00                 | 260.00                             | 260.00                              | 260.00                             |
| 33 Subsidies                                                                              | --                     | 0.50                               | 0.50                                | 18.30                              |
| 50 Other charges                                                                          | --                     | 3.00                               | 3.00                                | 21.70                              |
| <b>789 Special Component Plan for Schduled Castes</b>                                     | <b>--</b>              | <b>53.00</b>                       | <b>83.00</b>                        | <b>139.28</b>                      |
| <b>01 Scheduled Castes Development Scheme (Plan)</b>                                      | <b>--</b>              | <b>53.00</b>                       | <b>83.00</b>                        | <b>139.28</b>                      |
| 28 Professional Services                                                                  | --                     | 3.00                               | 3.00                                | 9.28                               |
| 31 Grant-in-aid                                                                           | --                     | 50.00                              | 50.00                               | 80.00                              |
| 33 Subsidies                                                                              | --                     | --                                 | 30.00                               | 50.00                              |
| <b>796 Tribal Area Sub-Plan</b>                                                           | <b>--</b>              | <b>492.00</b>                      | <b>492.00</b>                       | <b>557.00</b>                      |
| <b>01 Scheduled Tribe Development Scheme (Plan)</b>                                       | <b>--</b>              | <b>492.00</b>                      | <b>492.00</b>                       | <b>557.00</b>                      |
| 28 Professional Services                                                                  | --                     | 2.00                               | 2.00                                | 57.00                              |
| 31 Grant-in-aid                                                                           | --                     | 50.00                              | 50.00                               | 200.00                             |
| 33 Subsidies                                                                              | --                     | 240.00                             | 240.00                              | 200.00                             |
| 50 Other charges                                                                          | --                     | 200.00                             | 200.00                              | 100.00                             |
| <b>800 Other Expenditure</b>                                                              | <b>455.56</b>          | <b>1319.10</b>                     | <b>1319.10</b>                      | <b>1604.05</b>                     |
| <b>01 District Industries Centre(Plan)</b>                                                | <b>130.19</b>          | <b>175.00</b>                      | <b>175.00</b>                       | <b>184.00</b>                      |

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                    | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                   | Total                  | Total                              | Total                               | Total                              |
|                                                                                   | 2                      | 3                                  | 4                                   | 5                                  |
| 01 Salaries                                                                       | 124.93                 | 160.00                             | 160.00                              | 160.00                             |
| 11 Domestic travel expenses                                                       | 0.94                   | 3.00                               | 3.00                                | 3.00                               |
| 13 Office expenses                                                                | 3.14                   | 6.00                               | 6.00                                | 15.00                              |
| 26 Advertising and Publicity                                                      | 1.18                   | 3.00                               | 3.00                                | 3.00                               |
| 28 Professional Services                                                          | --                     | 3.00                               | 3.00                                | 3.00                               |
| <b>02 Deen Dayal Swayamrojgar Yojana<br/>(Plan) / Goa Youth Rojgar Yojana (P)</b> | <b>--</b>              | <b>0.05</b>                        | <b>0.05</b>                         | <b>0.05</b>                        |
| 32 Contributions                                                                  | --                     | 0.05                               | 0.05                                | 0.05                               |
| <b>03 Setting up of Bio-Incubator (Plan)</b>                                      | <b>--</b>              | <b>0.50</b>                        | <b>0.50</b>                         | <b>--</b>                          |
| 31 Grant-in-aid                                                                   | --                     | 0.50                               | 0.50                                | --                                 |
| <b>09 Setting up of Special Industrial Zone</b>                                   | <b>--</b>              | <b>0.50</b>                        | <b>0.50</b>                         | <b>--</b>                          |
| 50 Other charges                                                                  | --                     | 0.50                               | 0.50                                | --                                 |
| <b>22 Cluster Development Programme</b>                                           | <b>--</b>              | <b>301.00</b>                      | <b>301.00</b>                       | <b>301.00</b>                      |
| 31 Grant-in-aid                                                                   | --                     | 300.00                             | 300.00                              | 300.00                             |
| 50 Other charges                                                                  | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>25 Or. Saminars/Workshop Training<br/>Programmes etc.</b>                      | <b>2.37</b>            | <b>17.00</b>                       | <b>17.00</b>                        | <b>5.00</b>                        |
| 26 Advertising and Publicity                                                      | --                     | 2.00                               | 2.00                                | 4.00                               |
| 50 Other charges                                                                  | 2.37                   | 15.00                              | 15.00                               | 1.00                               |
| <b>26 Trade fair exhibition for Micro,Small<br/>and Medium Enterprises (P)</b>    | <b>--</b>              | <b>8.00</b>                        | <b>8.00</b>                         | <b>400.00</b>                      |
| 50 Other charges                                                                  | --                     | 8.00                               | 8.00                                | 400.00                             |
| <b>33 Entrepreneurship Development<br/>Programmes (P)</b>                         | <b>3.00</b>            | <b>8.00</b>                        | <b>8.00</b>                         | <b>5.00</b>                        |
| 28 Professional Services                                                          | 3.00                   | 8.00                               | 8.00                                | 5.00                               |
| <b>42 Water Harvesting of Industrial<br/>Estates (P)</b>                          | <b>--</b>              | <b>11.00</b>                       | <b>11.00</b>                        | <b>11.00</b>                       |
| 27 Minor Works                                                                    | --                     | 0.50                               | 0.50                                | 0.50                               |
| 32 Contributions                                                                  | --                     | 10.00                              | 10.00                               | 10.00                              |
| 33 Subsidies                                                                      | --                     | 0.50                               | 0.50                                | 0.50                               |
| <b>43 Gold and Jewellery Promotion Board<br/>(P)</b>                              | <b>--</b>              | <b>0.05</b>                        | <b>0.05</b>                         | <b>--</b>                          |
| 31 Grant-in-aid                                                                   | --                     | 0.05                               | 0.05                                | --                                 |

**Demand No. 19 INDUSTRIES TRADE AND COMMERCE**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1      | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|---------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                     | Total                  | Total                              | Total                               | Total                              |
|                                                                     | 2                      | 3                                  | 4                                   | 5                                  |
| <b>44 Traditional Bakers and Salt Producers (P)</b>                 | --                     | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| 31 Grant-in-aid                                                     | --                     | 10.00                              | 10.00                               | 10.00                              |
| <b>47 Goa Investment Promotion and Facilitation Board</b>           | <b>320.00</b>          | <b>788.00</b>                      | <b>788.00</b>                       | <b>688.00</b>                      |
| 31 Grant-in-aid                                                     | 150.00                 | 588.00                             | 588.00                              | 588.00                             |
| 50 Other charges                                                    | 170.00                 | 200.00                             | 200.00                              | 100.00                             |
| <b>2852 Industries</b>                                              | <b>149.42</b>          | <b>266.55</b>                      | <b>266.55</b>                       | <b>290.55</b>                      |
| <b>08 Consumer Industries</b>                                       | --                     | <b>61.00</b>                       | <b>61.00</b>                        | <b>55.00</b>                       |
| <b>600 Others</b>                                                   | --                     | <b>61.00</b>                       | <b>61.00</b>                        | <b>55.00</b>                       |
| <b>01 Food Processing Industries (Plan) (A).</b>                    | --                     | <b>40.00</b>                       | <b>40.00</b>                        | <b>50.00</b>                       |
| 33 Subsidies                                                        | --                     | 40.00                              | 40.00                               | 50.00                              |
| <b>03 Assistance for National Mission on Food Processing (P)(A)</b> | --                     | <b>21.00</b>                       | <b>21.00</b>                        | <b>5.00</b>                        |
| 28 Professional Services                                            | --                     | 1.00                               | 1.00                                | 1.00                               |
| 31 Grant-in-aid                                                     | --                     | 20.00                              | 20.00                               | 4.00                               |
| <b>80 General</b>                                                   | <b>149.42</b>          | <b>205.55</b>                      | <b>205.55</b>                       | <b>235.55</b>                      |
| <b>001 Direction and Administration</b>                             | <b>149.42</b>          | <b>205.55</b>                      | <b>205.55</b>                       | <b>235.55</b>                      |
| <b>01 Directorate of Industries (NP)</b>                            | <b>149.42</b>          | <b>205.55</b>                      | <b>205.55</b>                       | <b>235.55</b>                      |
| 01 Salaries                                                         | 145.22                 | 190.00                             | 190.00                              | 220.00                             |
| 11 Domestic travel expenses                                         | 0.96                   | 2.00                               | 2.00                                | 2.00                               |
| 12 Foreign travel expenses                                          | --                     | 0.05                               | 0.05                                | 0.05                               |
| 13 Office expenses                                                  | 1.97                   | 5.00                               | 5.00                                | 5.00                               |
| 20 Other Administrative Expenses                                    | 1.27                   | 1.00                               | 1.00                                | 1.00                               |
| 21 Supplies and Materials                                           | --                     | 0.50                               | 0.50                                | 0.50                               |
| 26 Advertising and Publicity                                        | --                     | 1.00                               | 1.00                                | 1.00                               |
| 27 Minor Works                                                      | --                     | 3.00                               | 3.00                                | 3.00                               |
| 28 Professional Services                                            | --                     | 3.00                               | 3.00                                | 3.00                               |
| <b>Total Capital Expenditure</b>                                    | <b>1124.13</b>         | <b>4305.10</b>                     | <b>4305.10</b>                      | <b>4130.10</b>                     |
| <b>4851 Capital Outlay on Village and Small Industries</b>          | <b>924.13</b>          | <b>3945.00</b>                     | <b>3945.00</b>                      | <b>3730.00</b>                     |
| <b>796 Tribal Area Sub Plan</b>                                     | --                     | <b>10.00</b>                       | <b>10.00</b>                        | <b>5.00</b>                        |

**Demand No. 19 INDUSTRIES TRADE AND COMMERCE**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| <b>01 Scheduled Tribe Development Scheme (P)</b>                                               | --                     | <b>10.00</b>                       | <b>10.00</b>                        | <b>5.00</b>                        |
| 54 Investments                                                                                 | --                     | 10.00                              | 10.00                               | 5.00                               |
| <b>800 Other Expenditure</b>                                                                   | <b>924.13</b>          | <b>3935.00</b>                     | <b>3935.00</b>                      | <b>3725.00</b>                     |
| <b>01 Strengthening of Directorate (P)</b>                                                     | --                     | <b>10.00</b>                       | <b>10.00</b>                        | <b>300.00</b>                      |
| 53 Major Works                                                                                 | --                     | 10.00                              | 10.00                               | 300.00                             |
| <b>02 Land Acquisition for Industrial Estate Phase-II</b>                                      | <b>924.13</b>          | <b>925.00</b>                      | <b>925.00</b>                       | <b>925.00</b>                      |
| 60 Other capital expenditure                                                                   | 924.13                 | 925.00                             | 925.00                              | 925.00                             |
| <b>05 Industrial Development Corporation Infrastructure</b>                                    | --                     | <b>3000.00</b>                     | <b>3000.00</b>                      | <b>2500.00</b>                     |
| 60 Other capital expenditure                                                                   | --                     | 3000.00                            | 3000.00                             | 2500.00                            |
| <b>6851 Loans for Village and Small Industries</b>                                             | <b>200.00</b>          | <b>360.10</b>                      | <b>360.10</b>                       | <b>400.10</b>                      |
| <b>102 Small Scale Industries</b>                                                              | --                     | <b>0.10</b>                        | <b>0.10</b>                         | <b>0.10</b>                        |
| <b>04 Loans for Sick Industrial Units Revival &amp; Rehabilitation Scheme (P)</b>              | --                     | <b>0.05</b>                        | <b>0.05</b>                         | <b>0.05</b>                        |
| 55 Loans and advances                                                                          | --                     | 0.05                               | 0.05                                | 0.05                               |
| <b>05 Loans for MSMEs &amp; other institution for Dev. &amp; application of new technology</b> | --                     | <b>0.05</b>                        | <b>0.05</b>                         | <b>0.05</b>                        |
| 55 Loans and advances                                                                          | --                     | 0.05                               | 0.05                                | 0.05                               |
| <b>789 Special Component Plan for Scheduled Castes</b>                                         | --                     | --                                 | --                                  | <b>100.00</b>                      |
| <b>01 S.C. Development Scheme</b>                                                              | --                     | --                                 | --                                  | <b>100.00</b>                      |
| 55 Loans and advances                                                                          | --                     | --                                 | --                                  | 100.00                             |
| <b>796 Tribal Area Sub-Plan</b>                                                                | <b>200.00</b>          | <b>360.00</b>                      | <b>360.00</b>                       | <b>300.00</b>                      |
| <b>01 Scheduled Tribe Development Scheme</b>                                                   | <b>200.00</b>          | <b>360.00</b>                      | <b>360.00</b>                       | <b>300.00</b>                      |
| 55 Loans and advances                                                                          | 200.00                 | 360.00                             | 360.00                              | 300.00                             |

**Demand No. 20 PRINTING AND STATIONERY**

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

|                | Revenue        | Capital      | Total          |
|----------------|----------------|--------------|----------------|
| <b>Charged</b> | --             | --           | --             |
| <b>Voted</b>   | <b>1399.70</b> | <b>80.00</b> | <b>1479.70</b> |
| <b>Total</b>   | <b>1399.70</b> | <b>80.00</b> | <b>1479.70</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1  | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                 | Total                  | Total                              | Total                               | Total                              |
|                                                                 | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 20 (Revenue &amp; Capital)</b><br>[ 2058, 4058] | <b>1134.89</b>         | <b>1329.70</b>                     | <b>1329.70</b>                      | <b>1479.70</b>                     |
| <b>Total Revenue Expenditure</b>                                | <b>1049.40</b>         | <b>1279.70</b>                     | <b>1279.70</b>                      | <b>1399.70</b>                     |
| <b>2058 Stationery and Printing</b>                             | <b>1049.40</b>         | <b>1279.70</b>                     | <b>1279.70</b>                      | <b>1399.70</b>                     |
| <b>001 Direction and Administration</b>                         | <b>359.18</b>          | <b>386.00</b>                      | <b>386.00</b>                       | <b>450.50</b>                      |
| <b>01 Direction (Non Plan)</b>                                  | <b>359.18</b>          | <b>386.00</b>                      | <b>386.00</b>                       | <b>450.50</b>                      |
| 01 Salaries                                                     | 281.13                 | 300.00                             | 300.00                              | 350.00                             |
| 02 Wages                                                        | 30.12                  | 30.00                              | 30.00                               | 40.00                              |
| 03 Overtime Allowance                                           | 0.17                   | 1.00                               | 1.00                                | 0.50                               |
| 11 Domestic travel expenses                                     | --                     | 1.00                               | 1.00                                | 0.50                               |
| 13 Office expenses                                              | 37.63                  | 40.00                              | 40.00                               | 45.00                              |
| 26 Advertising and Publicity                                    | 4.69                   | 1.00                               | 1.00                                | 2.50                               |
| 27 Minor Works                                                  | 0.50                   | 8.00                               | 8.00                                | 6.00                               |
| 28 Professional Services                                        | --                     | --                                 | --                                  | 1.00                               |
| 50 Other charges                                                | 4.94                   | 5.00                               | 5.00                                | 5.00                               |
| <b>101 Purchase and Supply of Stationery<br/>Stores</b>         | <b>44.28</b>           | <b>200.00</b>                      | <b>200.00</b>                       | <b>200.00</b>                      |
| <b>01 Purchase of Stationery Stores</b>                         | <b>44.28</b>           | <b>200.00</b>                      | <b>200.00</b>                       | <b>200.00</b>                      |
| 21 Supplies and Materials                                       | 44.28                  | 200.00                             | 200.00                              | 200.00                             |
| <b>103 Government Presses</b>                                   | <b>645.94</b>          | <b>693.70</b>                      | <b>693.70</b>                       | <b>749.20</b>                      |
| <b>01 Government Printing Press<br/>(Non-Plan)</b>              | <b>645.94</b>          | <b>693.70</b>                      | <b>693.70</b>                       | <b>749.20</b>                      |
| 01 Salaries                                                     | 600.53                 | 650.00                             | 650.00                              | 700.00                             |
| 03 Overtime Allowance                                           | 15.49                  | 10.00                              | 10.00                               | 10.00                              |
| 11 Domestic travel expenses                                     | 0.06                   | 0.20                               | 0.20                                | 0.20                               |
| 21 Supplies and Materials                                       | 29.86                  | 30.50                              | 30.50                               | 35.00                              |
| 34 Scholarships/Stipend                                         | --                     | 3.00                               | 3.00                                | 4.00                               |

**Demand No. 20 PRINTING AND STATIONERY**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
|                                                                |                        |                                    |                                     |                                    |
| <b>Total Capital Expenditure</b>                               | <b>85.49</b>           | <b>50.00</b>                       | <b>50.00</b>                        | <b>80.00</b>                       |
| <b>4058 Capital Outlay on Stationery and Printing</b>          | <b>85.49</b>           | <b>50.00</b>                       | <b>50.00</b>                        | <b>80.00</b>                       |
| <b>103 Government Presses</b>                                  | <b>85.49</b>           | <b>50.00</b>                       | <b>50.00</b>                        | <b>80.00</b>                       |
| <b>01 Machinery and Equipment (Plan)</b>                       | <b>85.49</b>           | <b>50.00</b>                       | <b>50.00</b>                        | <b>80.00</b>                       |
| 52 Machinery and equipment                                     | 85.49                  | 50.00                              | 50.00                               | 80.00                              |

**Demand No. 21 PUBLIC WORKS**

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

|                | Revenue         | Capital          | Total            |
|----------------|-----------------|------------------|------------------|
| <b>Charged</b> | --              | --               | --               |
| <b>Voted</b>   | <b>88569.35</b> | <b>129178.89</b> | <b>217748.24</b> |
| <b>Total</b>   | <b>88569.35</b> | <b>129178.89</b> | <b>217748.24</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                                     | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|--------------------------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                                    | Total                  | Total                              | Total                               | Total                              |
|                                                                                                                    | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 21 (Revenue &amp; Capital)</b><br>[ 2059, 2070, 2215, 2216, 3054, 4059, 4215,<br>4216, 4551, 5054] | <b>114161.87</b>       | <b>210536.90</b>                   | <b>210536.90</b>                    | <b>217748.24</b>                   |
| <b>Total Revenue Expenditure</b>                                                                                   | <b>54779.47</b>        | <b>78297.01</b>                    | <b>78297.01</b>                     | <b>88569.35</b>                    |
| <b>2059 Public Works</b>                                                                                           | <b>11510.98</b>        | <b>14103.33</b>                    | <b>14103.33</b>                     | <b>16070.16</b>                    |
| <b>01 Office Buildings</b>                                                                                         | <b>3101.40</b>         | <b>3400.65</b>                     | <b>3400.65</b>                      | <b>3800.55</b>                     |
| <b>053 Maintenance and Repairs</b>                                                                                 | <b>3100.91</b>         | <b>3400.00</b>                     | <b>3400.00</b>                      | <b>3800.00</b>                     |
| <b>01 Maintenance &amp; Repairs (NP)</b>                                                                           | <b>2871.27</b>         | <b>3200.00</b>                     | <b>3200.00</b>                      | <b>3500.00</b>                     |
| 27 Minor Works                                                                                                     | 2871.27                | 3200.00                            | 3200.00                             | 3500.00                            |
| <b>02 Maintenance &amp; Repairs of Raj<br/>        Bhavan (NP)</b>                                                 | <b>229.64</b>          | <b>200.00</b>                      | <b>200.00</b>                       | <b>300.00</b>                      |
| 27 Minor Works                                                                                                     | 229.64                 | 200.00                             | 200.00                              | 300.00                             |
| <b>104 Lease Charges</b>                                                                                           | <b>0.49</b>            | <b>0.55</b>                        | <b>0.55</b>                         | <b>0.55</b>                        |
| <b>01 Buildings (Non-Plan)</b>                                                                                     | <b>0.49</b>            | <b>0.55</b>                        | <b>0.55</b>                         | <b>0.55</b>                        |
| 14 Rents, Rates, Taxes                                                                                             | 0.49                   | 0.55                               | 0.55                                | 0.55                               |
| <b>800 Other Expenditure</b>                                                                                       | <b>--</b>              | <b>0.10</b>                        | <b>0.10</b>                         | <b>--</b>                          |
| <b>01 Other Expenditure (Non - Plan)</b>                                                                           | <b>--</b>              | <b>0.10</b>                        | <b>0.10</b>                         | <b>--</b>                          |
| 50 Other charges                                                                                                   | --                     | 0.10                               | 0.10                                | --                                 |
| <b>60 Other Buildings</b>                                                                                          | <b>2545.51</b>         | <b>3500.30</b>                     | <b>3500.30</b>                      | <b>3900.03</b>                     |
| <b>053 Maintenance and Repairs</b>                                                                                 | <b>2545.51</b>         | <b>3500.00</b>                     | <b>3500.00</b>                      | <b>3900.00</b>                     |
| <b>01 Maintenance and Repairs (Non - Plan)</b>                                                                     | <b>2545.51</b>         | <b>3500.00</b>                     | <b>3500.00</b>                      | <b>3900.00</b>                     |
| 27 Minor Works                                                                                                     | 2545.51                | 3500.00                            | 3500.00                             | 3900.00                            |
| <b>101 Construction of General Pool<br/>        Accommodation</b>                                                  | <b>--</b>              | <b>0.10</b>                        | <b>0.10</b>                         | <b>0.01</b>                        |
| <b>01 Office Buildings (Non - Plan)</b>                                                                            | <b>--</b>              | <b>0.10</b>                        | <b>0.10</b>                         | <b>0.01</b>                        |
| 27 Minor Works                                                                                                     | --                     | 0.10                               | 0.10                                | 0.01                               |
| <b>103 Furnishing</b>                                                                                              | <b>--</b>              | <b>0.10</b>                        | <b>0.10</b>                         | <b>0.01</b>                        |

**Demand No. 21 PUBLIC WORKS**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1  | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                 | Total                  | Total                              | Total                               | Total                              |
|                                                                 | 2                      | 3                                  | 4                                   | 5                                  |
| <b>01 Purchase and Maintenance of<br/>Furnitures (Non Plan)</b> | --                     | <b>0.10</b>                        | <b>0.10</b>                         | <b>0.01</b>                        |
| 21 Supplies and Materials                                       | --                     | 0.10                               | 0.10                                | 0.01                               |
| <b>800 Other Expenditure</b>                                    | --                     | <b>0.10</b>                        | <b>0.10</b>                         | <b>0.01</b>                        |
| <b>01 Other Expenditure</b>                                     | --                     | <b>0.10</b>                        | <b>0.10</b>                         | <b>0.01</b>                        |
| 50 Other charges                                                | --                     | 0.10                               | 0.10                                | 0.01                               |
| <b>80 General</b>                                               | <b>5864.07</b>         | <b>7202.38</b>                     | <b>7202.38</b>                      | <b>8369.58</b>                     |
| <b>001 Direction and Administration</b>                         | <b>5400.67</b>         | <b>6245.35</b>                     | <b>6245.35</b>                      | <b>7366.06</b>                     |
| <b>01 Direction (Non Plan)</b>                                  | <b>1424.58</b>         | <b>1531.00</b>                     | <b>1531.00</b>                      | <b>1843.01</b>                     |
| 01 Salaries                                                     | 1364.86                | 1483.00                            | 1483.00                             | 1800.00                            |
| 11 Domestic travel expenses                                     | 3.68                   | 2.00                               | 2.00                                | 2.00                               |
| 12 Foreign travel expenses                                      | 5.54                   | 1.00                               | 1.00                                | 0.01                               |
| 13 Office expenses                                              | 49.31                  | 35.00                              | 35.00                               | 38.00                              |
| 26 Advertising and Publicity                                    | 1.19                   | 10.00                              | 10.00                               | 3.00                               |
| <b>02 Execution (Non Plan )</b>                                 | <b>2824.44</b>         | <b>3344.00</b>                     | <b>3344.00</b>                      | <b>3953.00</b>                     |
| 01 Salaries                                                     | 2769.27                | 3281.00                            | 3281.00                             | 3900.00                            |
| 11 Domestic travel expenses                                     | 2.59                   | 3.00                               | 3.00                                | 3.00                               |
| 13 Office expenses                                              | 52.58                  | 60.00                              | 60.00                               | 50.00                              |
| <b>03 Designs (Non Plan)</b>                                    | <b>440.71</b>          | <b>523.35</b>                      | <b>523.35</b>                       | <b>582.85</b>                      |
| 01 Salaries                                                     | 434.04                 | 512.35                             | 512.35                              | 573.35                             |
| 11 Domestic travel expenses                                     | 0.50                   | 1.00                               | 1.00                                | 0.50                               |
| 13 Office expenses                                              | 6.17                   | 10.00                              | 10.00                               | 9.00                               |
| <b>04 Architecture (Non Plan)</b>                               | <b>338.60</b>          | <b>416.00</b>                      | <b>416.00</b>                       | <b>516.00</b>                      |
| 01 Salaries                                                     | 335.61                 | 410.00                             | 410.00                              | 510.00                             |
| 11 Domestic travel expenses                                     | 0.72                   | 1.00                               | 1.00                                | 1.00                               |
| 13 Office expenses                                              | 2.27                   | 5.00                               | 5.00                                | 5.00                               |
| <b>05 Strengthening of Public Works<br/>Department (Plan)</b>   | <b>372.34</b>          | <b>431.00</b>                      | <b>431.00</b>                       | <b>471.20</b>                      |
| 01 Salaries                                                     | 337.54                 | 412.00                             | 412.00                              | 453.20                             |
| 11 Domestic travel expenses                                     | --                     | --                                 | --                                  | --                                 |
| 13 Office expenses                                              | 12.94                  | 10.00                              | 10.00                               | 10.00                              |
| 28 Professional Services                                        | 21.86                  | 9.00                               | 9.00                                | 8.00                               |



**Demand No. 21 PUBLIC WORKS**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1   | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                  | Total                  | Total                              | Total                               | Total                              |
|                                                                  | 2                      | 3                                  | 4                                   | 5                                  |
| <b>003 Training</b>                                              | --                     | <b>0.22</b>                        | <b>0.22</b>                         | --                                 |
| <b>01 Training (Plan)</b>                                        | --                     | <b>0.22</b>                        | <b>0.22</b>                         | --                                 |
| 50 Other charges                                                 | --                     | 0.22                               | 0.22                                | --                                 |
| <b>004 Planning and Research</b>                                 | <b>0.45</b>            | <b>2.00</b>                        | <b>2.00</b>                         | <b>2.00</b>                        |
| <b>01 Training (Plan)</b>                                        | <b>0.45</b>            | <b>2.00</b>                        | <b>2.00</b>                         | <b>2.00</b>                        |
| 50 Other charges                                                 | 0.45                   | 2.00                               | 2.00                                | 2.00                               |
| <b>051 Construction</b>                                          | --                     | <b>0.28</b>                        | <b>0.28</b>                         | --                                 |
| <b>01 Buildings (Non-Plan)</b>                                   | --                     | <b>0.28</b>                        | <b>0.28</b>                         | --                                 |
| 27 Minor Works                                                   | --                     | 0.28                               | 0.28                                | --                                 |
| <b>052 Machinery and Equipment</b>                               | --                     | <b>15.00</b>                       | <b>15.00</b>                        | <b>10.00</b>                       |
| <b>01 New Supplies (Non-Plan)</b>                                | --                     | <b>15.00</b>                       | <b>15.00</b>                        | <b>10.00</b>                       |
| 21 Supplies and Materials                                        | --                     | 15.00                              | 15.00                               | 10.00                              |
| <b>053 Maintenance and Repairs</b>                               | <b>279.62</b>          | <b>330.00</b>                      | <b>330.00</b>                       | <b>330.00</b>                      |
| <b>01 Repairs and Carriage (NP)</b>                              | <b>279.62</b>          | <b>330.00</b>                      | <b>330.00</b>                       | <b>330.00</b>                      |
| 27 Minor Works                                                   | 279.62                 | 330.00                             | 330.00                              | 330.00                             |
| <b>103 Furnishings</b>                                           | --                     | <b>0.28</b>                        | <b>0.28</b>                         | <b>0.01</b>                        |
| <b>01 Purchase and Maintenance of<br/>        Furniture (NP)</b> | --                     | <b>0.28</b>                        | <b>0.28</b>                         | <b>0.01</b>                        |
| 21 Supplies and Materials                                        | --                     | 0.28                               | 0.28                                | 0.01                               |
| <b>105 Public Works Workshops</b>                                | <b>1.07</b>            | <b>2.75</b>                        | <b>2.75</b>                         | <b>1.51</b>                        |
| <b>01 New Supplies (NP)</b>                                      | <b>1.07</b>            | <b>2.75</b>                        | <b>2.75</b>                         | <b>1.51</b>                        |
| 21 Supplies and Materials                                        | --                     | 0.25                               | 0.25                                | 0.01                               |
| 27 Minor Works                                                   | 1.07                   | 2.50                               | 2.50                                | 1.50                               |
| <b>799 Suspense</b>                                              | <b>186.52</b>          | <b>605.00</b>                      | <b>605.00</b>                       | <b>658.00</b>                      |
| <b>01 Stock - Suspense (NP)</b>                                  | <b>183.42</b>          | <b>175.00</b>                      | <b>175.00</b>                       | <b>200.00</b>                      |
| 43 Suspense                                                      | 183.42                 | 175.00                             | 175.00                              | 200.00                             |
| <b>02 Miscellaneous Public Works<br/>        Advances (NP)</b>   | --                     | <b>420.00</b>                      | <b>420.00</b>                       | <b>450.00</b>                      |
| 43 Suspense                                                      | --                     | 420.00                             | 420.00                              | 450.00                             |
| <b>03 Workshops-Suspense(NP)</b>                                 | <b>3.10</b>            | <b>10.00</b>                       | <b>10.00</b>                        | <b>8.00</b>                        |
| 43 Suspense                                                      | 3.10                   | 10.00                              | 10.00                               | 8.00                               |
| <b>800 Other Expenditure</b>                                     | <b>0.52</b>            | <b>1.50</b>                        | <b>1.50</b>                         | <b>2.00</b>                        |

**Demand No. 21 PUBLIC WORKS**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1         | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                        | Total                  | Total                              | Total                               | Total                              |
|                                                                        | 2                      | 3                                  | 4                                   | 5                                  |
| <b>01 Contribution towards Employees<br/>Provident Fund (Non-Plan)</b> | <b>0.52</b>            | <b>1.50</b>                        | <b>1.50</b>                         | <b>2.00</b>                        |
| 34 Scholarships/Stipend                                                | 0.52                   | 1.50                               | 1.50                                | 2.00                               |
| <b>911 Deduct - Refunds</b>                                            | <b>-4.78</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| <b>01 Recoveries of overpayment of<br/>previous year</b>               | <b>-4.78</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| 01 Salaries                                                            | -4.78                  | --                                 | --                                  | --                                 |
| <b>2070 Other Administrative Services</b>                              | <b>43.39</b>           | <b>45.20</b>                       | <b>45.20</b>                        | <b>83.02</b>                       |
| <b>115 Guest Houses, Government Hostels,<br/>etc.</b>                  | <b>43.39</b>           | <b>45.20</b>                       | <b>45.20</b>                        | <b>83.02</b>                       |
| <b>01 Circuit House (Non-Plan)</b>                                     | <b>43.39</b>           | <b>45.20</b>                       | <b>45.20</b>                        | <b>83.02</b>                       |
| 01 Salaries                                                            | 38.04                  | 40.00                              | 40.00                               | 78.00                              |
| 11 Domestic travel expenses                                            | --                     | 0.10                               | 0.10                                | 0.01                               |
| 13 Office expenses                                                     | 5.35                   | 5.00                               | 5.00                                | 5.00                               |
| 14 Rents, Rates, Taxes                                                 | --                     | 0.10                               | 0.10                                | 0.01                               |
| <b>2215 Water Supply and Sanitation</b>                                | <b>30244.08</b>        | <b>45037.29</b>                    | <b>45037.29</b>                     | <b>50736.01</b>                    |
| <b>01 Water Supply</b>                                                 | <b>28922.16</b>        | <b>43437.23</b>                    | <b>43437.23</b>                     | <b>48935.95</b>                    |
| <b>001 Direction and Administration</b>                                | <b>4481.21</b>         | <b>6459.48</b>                     | <b>6459.48</b>                      | <b>8005.83</b>                     |
| <b>01 Direction (NP)</b>                                               | <b>393.69</b>          | <b>455.00</b>                      | <b>455.00</b>                       | <b>514.80</b>                      |
| 01 Salaries                                                            | 390.46                 | 450.00                             | 450.00                              | 510.00                             |
| 11 Domestic travel expenses                                            | 0.17                   | 1.00                               | 1.00                                | 1.00                               |
| 13 Office expenses                                                     | 3.06                   | 4.00                               | 4.00                                | 3.80                               |
| <b>02 Execution (NP)</b>                                               | <b>3300.53</b>         | <b>5064.43</b>                     | <b>5064.43</b>                      | <b>6449.01</b>                     |
| 01 Salaries                                                            | 3252.02                | 5000.00                            | 5000.00                             | 6400.00                            |
| 11 Domestic travel expenses                                            | 2.49                   | 5.00                               | 5.00                                | 5.00                               |
| 12 Foreign travel expenses                                             | --                     | 1.43                               | 1.43                                | 0.01                               |
| 13 Office expenses                                                     | 41.36                  | 50.00                              | 50.00                               | 39.00                              |
| 14 Rents, Rates, Taxes                                                 | 4.66                   | 8.00                               | 8.00                                | 5.00                               |
| <b>03 Execution (P)</b>                                                | <b>693.91</b>          | <b>845.01</b>                      | <b>845.01</b>                       | <b>935.02</b>                      |
| 01 Salaries                                                            | 678.08                 | 830.00                             | 830.00                              | 920.00                             |
| 11 Domestic travel expenses                                            | --                     | 1.00                               | 1.00                                | 0.01                               |
| 13 Office expenses                                                     | 15.83                  | 14.00                              | 14.00                               | 15.00                              |

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                 | Actuals      | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|--------------------------------------------------------------------------------|--------------|---------------------|----------------------|---------------------|
|                                                                                | 2018 - 2019  | 2019 - 2020         | 2019 - 2020          | 2020 - 2021         |
|                                                                                | Total        | Total               | Total                | Total               |
| 1                                                                              | 2            | 3                   | 4                    | 5                   |
| 50 Other charges                                                               | --           | 0.01                | 0.01                 | 0.01                |
| <b>04 National Rural Drinking Water<br/>Programme (NRDWP) (P) (A)</b>          | <b>93.08</b> | <b>95.02</b>        | <b>95.02</b>         | <b>107.00</b>       |
| 01 Salaries                                                                    | 89.72        | 91.87               | 91.87                | 107.00              |
| 11 Domestic travel expenses                                                    | --           | 1.00                | 1.00                 | --                  |
| 13 Office expenses                                                             | 3.36         | 2.10                | 2.10                 | --                  |
| 50 Other charges                                                               | --           | 0.05                | 0.05                 | --                  |
| <b>05 Accelerated Rural Water Supply (NP)</b>                                  | <b>--</b>    | <b>0.02</b>         | <b>0.02</b>          | <b>--</b>           |
| 27 Minor Works                                                                 | --           | 0.02                | 0.02                 | --                  |
| <b>003 Training</b>                                                            | <b>--</b>    | <b>0.10</b>         | <b>0.10</b>          | <b>0.01</b>         |
| <b>01 Training for Water Supply Programme<br/>(Plan)</b>                       | <b>--</b>    | <b>0.01</b>         | <b>0.01</b>          | <b>0.01</b>         |
| 50 Other charges                                                               | --           | 0.01                | 0.01                 | 0.01                |
| <b>02 Human Resources Dev. Cell Grass<br/>Root Level Training (Plan)(A)</b>    | <b>--</b>    | <b>0.05</b>         | <b>0.05</b>          | <b>--</b>           |
| 50 Other charges                                                               | --           | 0.05                | 0.05                 | --                  |
| <b>03 Human Resources Dev. Cell Sector<br/>Professional Training (Plan)(A)</b> | <b>--</b>    | <b>0.04</b>         | <b>0.04</b>          | <b>--</b>           |
| 50 Other charges                                                               | --           | 0.04                | 0.04                 | --                  |
| <b>004 Research</b>                                                            | <b>--</b>    | <b>0.05</b>         | <b>0.05</b>          | <b>0.01</b>         |
| <b>01 Planning &amp; Research of Water Supply<br/>Programme (Plan)</b>         | <b>--</b>    | <b>0.05</b>         | <b>0.05</b>          | <b>0.01</b>         |
| 50 Other charges                                                               | --           | 0.05                | 0.05                 | 0.01                |
| <b>005 Surveys and Investigation</b>                                           | <b>--</b>    | <b>0.05</b>         | <b>0.05</b>          | <b>0.01</b>         |
| <b>01 Survey &amp; Investigation of Water<br/>Supply Schemes (Plan)</b>        | <b>--</b>    | <b>0.05</b>         | <b>0.05</b>          | <b>0.01</b>         |
| 50 Other charges                                                               | --           | 0.05                | 0.05                 | 0.01                |
| <b>052 Machinery and Equipment</b>                                             | <b>16.10</b> | <b>40.10</b>        | <b>40.10</b>         | <b>40.02</b>        |
| <b>01 New Supplies (Non Plan)</b>                                              | <b>--</b>    | <b>0.05</b>         | <b>0.05</b>          | <b>0.01</b>         |
| 13 Office expenses                                                             | --           | 0.05                | 0.05                 | 0.01                |
| <b>02 Repairs and Carriage (NP)</b>                                            | <b>16.10</b> | <b>40.00</b>        | <b>40.00</b>         | <b>40.00</b>        |
| 27 Minor Works                                                                 | 16.10        | 40.00               | 40.00                | 40.00               |
| <b>03 Purchase of Motor Vehicles (Plan)</b>                                    | <b>--</b>    | <b>0.05</b>         | <b>0.05</b>          | <b>0.01</b>         |
| 13 Office expenses                                                             | --           | 0.05                | 0.05                 | 0.01                |

**Demand No. 21 PUBLIC WORKS**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1          | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                         | Total                  | Total                              | Total                               | Total                              |
|                                                                         | 2                      | 3                                  | 4                                   | 5                                  |
| <b>101 Urban Water Supply Programme</b>                                 | <b>20458.58</b>        | <b>31727.33</b>                    | <b>31727.33</b>                     | <b>35700.00</b>                    |
| <b>01 Urban Water Supply Scheme in Goa (NP)</b>                         | <b>8842.96</b>         | <b>12927.33</b>                    | <b>12927.33</b>                     | <b>13000.00</b>                    |
| 27 Minor Works                                                          | 8842.96                | 12927.33                           | 12927.33                            | 13000.00                           |
| <b>02 Operation and Maintenance of Urban Water Supplies (Plan)</b>      | <b>2532.88</b>         | <b>2800.00</b>                     | <b>2800.00</b>                      | <b>3700.00</b>                     |
| 27 Minor Works                                                          | 2532.88                | 2800.00                            | 2800.00                             | 3700.00                            |
| <b>03 Raw Water Charges to WRD (N.P)</b>                                | <b>--</b>              | <b>6000.00</b>                     | <b>6000.00</b>                      | <b>8000.00</b>                     |
| 27 Minor Works                                                          | --                     | 6000.00                            | 6000.00                             | 8000.00                            |
| <b>04 Electricity Charges (N.P)</b>                                     | <b>9082.74</b>         | <b>10000.00</b>                    | <b>10000.00</b>                     | <b>11000.00</b>                    |
| 27 Minor Works                                                          | 9082.74                | 10000.00                           | 10000.00                            | 11000.00                           |
| <b>102 Rural Water Supply Programme</b>                                 | <b>3945.94</b>         | <b>5000.10</b>                     | <b>5000.10</b>                      | <b>5000.05</b>                     |
| <b>01 Rural Water Supply Scheme in Goa (NP)</b>                         | <b>3929.94</b>         | <b>5000.00</b>                     | <b>5000.00</b>                      | <b>5000.00</b>                     |
| 27 Minor Works                                                          | 3929.94                | 5000.00                            | 5000.00                             | 5000.00                            |
| <b>02 Operation and Maintenance of Rural Water Supply (Plan)</b>        | <b>16.00</b>           | <b>0.10</b>                        | <b>0.10</b>                         | <b>0.05</b>                        |
| 27 Minor Works                                                          | 16.00                  | 0.10                               | 0.10                                | 0.05                               |
| <b>799 Suspense</b>                                                     | <b>13.18</b>           | <b>200.01</b>                      | <b>200.01</b>                       | <b>180.01</b>                      |
| <b>01 Stock - Suspense (Non-Plan)</b>                                   | <b>13.18</b>           | <b>200.00</b>                      | <b>200.00</b>                       | <b>180.00</b>                      |
| 43 Suspense                                                             | 13.18                  | 200.00                             | 200.00                              | 180.00                             |
| <b>02 Miscellaneous Public Works Advances (Non-Plan)</b>                | <b>--</b>              | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 43 Suspense                                                             | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>800 Other Expenditure</b>                                            | <b>10.82</b>           | <b>10.01</b>                       | <b>10.01</b>                        | <b>10.01</b>                       |
| <b>02 Misc. Works - Drinking Water from other sources (Non-Plan)</b>    | <b>10.82</b>           | <b>5.00</b>                        | <b>5.00</b>                         | <b>10.00</b>                       |
| 34 Scholarships/Stipend                                                 | 10.82                  | 5.00                               | 5.00                                | 10.00                              |
| <b>03 Consultancy Fees (Plan)</b>                                       | <b>--</b>              | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 50 Other charges                                                        | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>04 MIS for Rajiv Gandhi Drinking Water Supply Mission.(Plan)(A).</b> | <b>--</b>              | <b>5.00</b>                        | <b>5.00</b>                         | <b>--</b>                          |
| 50 Other charges                                                        | --                     | 5.00                               | 5.00                                | --                                 |
| <b>911 Deduct - Recoveries of Overpayment</b>                           | <b>-3.67</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1  | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                 | Total                  | Total                              | Total                               | Total                              |
|                                                                 | 2                      | 3                                  | 4                                   | 5                                  |
| <b>01 Recoveries of overpayment of previous year</b>            | <b>-3.67</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| 01 Salaries                                                     | -3.67                  | --                                 | --                                  | --                                 |
| <b>02 Sewerage and Sanitation</b>                               | <b>1321.92</b>         | <b>1600.06</b>                     | <b>1600.06</b>                      | <b>1800.06</b>                     |
| <b>003 Training</b>                                             | <b>--</b>              | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 01 Training for Sewerage and Sanitation Programme (P)           | --                     | 0.01                               | 0.01                                | 0.01                               |
| 50 Other charges                                                | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>004 Research</b>                                             | <b>--</b>              | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 01 Planning & Research of Sewerage & Sanitation (P)             | --                     | 0.01                               | 0.01                                | 0.01                               |
| 50 Other charges                                                | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>005 Survey and Investigation</b>                             | <b>--</b>              | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 01 Survey and Investigation of Sewerage and Sanitation (P)      | --                     | 0.01                               | 0.01                                | 0.01                               |
| 50 Other charges                                                | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>106 Prevention of Air and Water Pollution</b>                | <b>--</b>              | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 01 Cess Fund Prevention of Air & Water Pollution (P)            | --                     | 0.01                               | 0.01                                | 0.01                               |
| 50 Other charges                                                | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>107 Sewerage Services</b>                                    | <b>1321.92</b>         | <b>1600.00</b>                     | <b>1600.00</b>                      | <b>1800.00</b>                     |
| 01 Sewerage Treatment Plant and Service Scheme (NP)             | 954.24                 | 1100.00                            | 1100.00                             | 1100.00                            |
| 27 Minor Works                                                  | 954.24                 | 1100.00                            | 1100.00                             | 1100.00                            |
| 02 Operation and Maintenance of Sewerage Treatment Plant (Plan) | 367.68                 | 500.00                             | 500.00                              | 700.00                             |
| 27 Minor Works                                                  | 367.68                 | 500.00                             | 500.00                              | 700.00                             |
| <b>108 Grants to Infrastructure Development Corporation</b>     | <b>--</b>              | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 01 Investment in Infrastructure Development Corporation (P)     | --                     | 0.01                               | 0.01                                | 0.01                               |
| 31 Grant-in-aid                                                 | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>800 Other Expenditure</b>                                    | <b>--</b>              | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 02 Consultancy fees for Financial Services (Plan)               | --                     | 0.01                               | 0.01                                | 0.01                               |

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1       | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                      | Total                  | Total                              | Total                               | Total                              |
|                                                                      | 2                      | 3                                  | 4                                   | 5                                  |
| 50 Other charges                                                     | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>2216 Housing</b>                                                  | <b>1015.13</b>         | <b>1440.19</b>                     | <b>1440.19</b>                      | <b>2240.09</b>                     |
| <b>05 Government Residential Buildings</b>                           | <b>1015.13</b>         | <b>1440.19</b>                     | <b>1440.19</b>                      | <b>2240.09</b>                     |
| <b>106 General Pool Accommodation</b>                                | <b>1015.13</b>         | <b>1440.17</b>                     | <b>1440.17</b>                      | <b>2240.07</b>                     |
| <b>01 Execution -Establishment charges<br/>transferred from 2059</b> | <b>--</b>              | <b>0.05</b>                        | <b>0.05</b>                         | <b>0.02</b>                        |
| 01 Salaries                                                          | --                     | 0.05                               | 0.05                                | 0.02                               |
| <b>02 Constructions (N.P)</b>                                        | <b>--</b>              | <b>0.05</b>                        | <b>0.05</b>                         | <b>0.02</b>                        |
| 27 Minor Works                                                       | --                     | 0.05                               | 0.05                                | 0.02                               |
| <b>03 Maintenance and Repairs (N.P)</b>                              | <b>979.55</b>          | <b>1400.00</b>                     | <b>1400.00</b>                      | <b>2200.00</b>                     |
| 27 Minor Works                                                       | 979.55                 | 1400.00                            | 1400.00                             | 2200.00                            |
| <b>04 Furnishing Government Residential<br/>Buildings (N.P)</b>      | <b>35.58</b>           | <b>40.00</b>                       | <b>40.00</b>                        | <b>40.00</b>                       |
| 21 Supplies and Materials                                            | 35.58                  | 40.00                              | 40.00                               | 40.00                              |
| <b>05 Lease charges on hired<br/>Buildings(N.P)</b>                  | <b>--</b>              | <b>0.05</b>                        | <b>0.05</b>                         | <b>0.01</b>                        |
| 14 Rents, Rates, Taxes                                               | --                     | 0.05                               | 0.05                                | 0.01                               |
| <b>06 Machinery and Equipment-New<br/>Supplies (N.P)</b>             | <b>--</b>              | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 21 Supplies and Materials                                            | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>07 Repairs aand Carriages-Maintenance<br/>(N.P)</b>               | <b>--</b>              | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 27 Minor Works                                                       | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>700 Other Housing</b>                                             | <b>--</b>              | <b>0.02</b>                        | <b>0.02</b>                         | <b>0.02</b>                        |
| <b>01 Construction (N.P)</b>                                         | <b>--</b>              | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 27 Minor Works                                                       | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>02 Maintenance and Repairs (Non-Plan)</b>                         | <b>--</b>              | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 27 Minor Works                                                       | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>3054 Roads and Bridges</b>                                        | <b>11965.89</b>        | <b>17671.00</b>                    | <b>17671.00</b>                     | <b>19440.07</b>                    |
| <b>03 State Highways</b>                                             | <b>349.14</b>          | <b>1350.00</b>                     | <b>1350.00</b>                      | <b>1675.02</b>                     |
| <b>102 Bridges</b>                                                   | <b>50.60</b>           | <b>150.00</b>                      | <b>150.00</b>                       | <b>175.01</b>                      |
| <b>01 Bridges (P)</b>                                                | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>0.01</b>                        |
| 27 Minor Works                                                       | --                     | --                                 | --                                  | 0.01                               |

**Demand No. 21 PUBLIC WORKS**

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1            | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|---------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                           | Total                  | Total                              | Total                               | Total                              |
|                                                                           | 2                      | 3                                  | 4                                   | 5                                  |
| <b>02 Bridges (N.P)</b>                                                   | <b>50.60</b>           | <b>150.00</b>                      | <b>150.00</b>                       | <b>175.00</b>                      |
| 27 Minor Works                                                            | 50.60                  | 150.00                             | 150.00                              | 175.00                             |
| <b>337 Road Works</b>                                                     | <b>298.54</b>          | <b>1200.00</b>                     | <b>1200.00</b>                      | <b>1500.01</b>                     |
| <b>01 Road Works (p)</b>                                                  | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>0.01</b>                        |
| 27 Minor Works                                                            | --                     | --                                 | --                                  | 0.01                               |
| <b>02 Road Works (N.P)</b>                                                | <b>298.54</b>          | <b>1200.00</b>                     | <b>1200.00</b>                      | <b>1500.00</b>                     |
| 27 Minor Works                                                            | 298.54                 | 1200.00                            | 1200.00                             | 1500.00                            |
| <b>04 District and Other Roads</b>                                        | <b>7988.67</b>         | <b>12200.00</b>                    | <b>12200.00</b>                     | <b>13300.03</b>                    |
| <b>010 Minimum Needs Programme</b>                                        | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>0.01</b>                        |
| <b>01 Minimum Needs Programme (P)</b>                                     | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>0.01</b>                        |
| 27 Minor Works                                                            | --                     | --                                 | --                                  | 0.01                               |
| <b>800 Other Expenditure</b>                                              | <b>7988.67</b>         | <b>12200.00</b>                    | <b>12200.00</b>                     | <b>13300.02</b>                    |
| <b>02 District Roads (N.P)</b>                                            | <b>1655.24</b>         | <b>2200.00</b>                     | <b>2200.00</b>                      | <b>2300.00</b>                     |
| 27 Minor Works                                                            | 1655.24                | 2200.00                            | 2200.00                             | 2300.00                            |
| <b>03 Rural Roads (P)</b>                                                 | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>0.01</b>                        |
| 27 Minor Works                                                            | --                     | --                                 | --                                  | 0.01                               |
| <b>04 Rural Roads (N.P)</b>                                               | <b>6333.43</b>         | <b>10000.00</b>                    | <b>10000.00</b>                     | <b>11000.00</b>                    |
| 27 Minor Works                                                            | 6333.43                | 10000.00                           | 10000.00                            | 11000.00                           |
| <b>07 Provision for Road Cleaners for<br/>maintenance of Roads (Plan)</b> | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>0.01</b>                        |
| 50 Other charges                                                          | --                     | --                                 | --                                  | 0.01                               |
| <b>80 General</b>                                                         | <b>3628.08</b>         | <b>4121.00</b>                     | <b>4121.00</b>                      | <b>4465.02</b>                     |
| <b>001 Direction and Administration</b>                                   | <b>2244.30</b>         | <b>2343.00</b>                     | <b>2343.00</b>                      | <b>2590.00</b>                     |
| <b>01 Execution (N.P)</b>                                                 | <b>2244.30</b>         | <b>2343.00</b>                     | <b>2343.00</b>                      | <b>2590.00</b>                     |
| 01 Salaries                                                               | 2203.08                | 2300.00                            | 2300.00                             | 2500.00                            |
| 11 Domestic travel expenses                                               | 4.33                   | 3.00                               | 3.00                                | 10.00                              |
| 13 Office expenses                                                        | 33.40                  | 30.00                              | 30.00                               | 70.00                              |
| 14 Rents, Rates, Taxes                                                    | 3.49                   | 10.00                              | 10.00                               | 10.00                              |
| <b>052 Machinery and Equipment</b>                                        | <b>219.96</b>          | <b>418.00</b>                      | <b>418.00</b>                       | <b>460.01</b>                      |
| <b>02 New Supplies (P)</b>                                                | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>0.01</b>                        |
| 21 Supplies and Materials                                                 | --                     | --                                 | --                                  | 0.01                               |
| <b>03 Repairs and Carriages(N.P)</b>                                      | <b>219.96</b>          | <b>418.00</b>                      | <b>418.00</b>                       | <b>460.00</b>                      |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                     | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                    | Total                  | Total                              | Total                               | Total                              |
|                                                                                    | 2                      | 3                                  | 4                                   | 5                                  |
| 27 Minor Works                                                                     | 219.96                 | 418.00                             | 418.00                              | 460.00                             |
| <b>799 Suspense</b>                                                                | --                     | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| <b>01 Stock (Non-Plan)</b>                                                         | --                     | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| 43 Suspense                                                                        | --                     | 10.00                              | 10.00                               | 10.00                              |
| <b>800 Other Expenditure</b>                                                       | <b>1163.82</b>         | <b>1350.00</b>                     | <b>1350.00</b>                      | <b>1405.01</b>                     |
| <b>02 Maintenance of schemes completed<br/>in V Year Plan (Plan)</b>               | --                     | --                                 | --                                  | <b>0.01</b>                        |
| 27 Minor Works                                                                     | --                     | --                                 | --                                  | 0.01                               |
| <b>03 National Highway Project (Non-Plan)</b>                                      | <b>1163.82</b>         | <b>1350.00</b>                     | <b>1350.00</b>                      | <b>1405.00</b>                     |
| 01 Salaries                                                                        | 1129.85                | 1300.00                            | 1300.00                             | 1350.00                            |
| 11 Domestic travel expenses                                                        | 5.92                   | 30.00                              | 30.00                               | 25.00                              |
| 13 Office expenses                                                                 | 22.72                  | 18.00                              | 18.00                               | 20.00                              |
| 34 Scholarships/Stipend                                                            | 5.33                   | 2.00                               | 2.00                                | 10.00                              |
| <b>Total Capital Expenditure</b>                                                   | <b>59382.40</b>        | <b>132239.89</b>                   | <b>132239.89</b>                    | <b>129178.89</b>                   |
| <b>4059 Capital Outlay on Public Works</b>                                         | <b>915.78</b>          | <b>873.79</b>                      | <b>873.79</b>                       | <b>1171.00</b>                     |
| <b>01 Office Buildings</b>                                                         | <b>915.78</b>          | <b>872.79</b>                      | <b>872.79</b>                       | <b>1079.00</b>                     |
| <b>051 Construction</b>                                                            | <b>915.78</b>          | <b>872.79</b>                      | <b>872.79</b>                       | <b>1078.00</b>                     |
| <b>02 Public Works (P)</b>                                                         | <b>853.93</b>          | <b>800.00</b>                      | <b>800.00</b>                       | <b>1000.00</b>                     |
| 53 Major Works                                                                     | 853.93                 | 800.00                             | 800.00                              | 1000.00                            |
| <b>07 State Legislature (Plan)</b>                                                 | --                     | --                                 | --                                  | <b>1.00</b>                        |
| 53 Major Works                                                                     | --                     | --                                 | --                                  | 1.00                               |
| <b>09 Establishment charges transferred<br/>from "2059 - Public Works" (Plan)</b>  | <b>55.45</b>           | <b>65.26</b>                       | <b>65.26</b>                        | <b>70.00</b>                       |
| 01 Salaries                                                                        | 55.45                  | 65.26                              | 65.26                               | 70.00                              |
| <b>10 Tools and Plant charges transferred<br/>from "2059 - Public Works (Plan)</b> | <b>6.40</b>            | <b>7.53</b>                        | <b>7.53</b>                         | <b>7.00</b>                        |
| 52 Machinery and equipment                                                         | 6.40                   | 7.53                               | 7.53                                | 7.00                               |
| <b>201 Acquisition of Land</b>                                                     | --                     | --                                 | --                                  | <b>1.00</b>                        |
| <b>01 Acquisition (Plan)</b>                                                       | --                     | --                                 | --                                  | <b>1.00</b>                        |
| 53 Major Works                                                                     | --                     | --                                 | --                                  | 1.00                               |
| <b>60 Other Buildings</b>                                                          | --                     | --                                 | --                                  | <b>1.00</b>                        |
| <b>051 Construction</b>                                                            | --                     | --                                 | --                                  | <b>1.00</b>                        |



**Demand No. 21 PUBLIC WORKS**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                          | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                         | Total                  | Total                              | Total                               | Total                              |
|                                                                                         | 2                      | 3                                  | 4                                   | 5                                  |
| <b>02 Construction of Goa Sadan,<br/>Chanakayapuri, New Delhi (Plan)</b>                | --                     | --                                 | --                                  | <b>1.00</b>                        |
| 53 Major Works                                                                          | --                     | --                                 | --                                  | 1.00                               |
| <b>80 General</b>                                                                       | --                     | <b>1.00</b>                        | <b>1.00</b>                         | <b>91.00</b>                       |
| <b>051 Construction</b>                                                                 | --                     | <b>1.00</b>                        | <b>1.00</b>                         | <b>91.00</b>                       |
| <b>01 Special Problems - Secretariat<br/>Complex (Plan)</b>                             | --                     | --                                 | --                                  | <b>1.00</b>                        |
| 53 Major Works                                                                          | --                     | --                                 | --                                  | 1.00                               |
| <b>12 Providing ramps to facilitate voters at<br/>all polling stations of Goa State</b> | --                     | <b>1.00</b>                        | <b>1.00</b>                         | <b>90.00</b>                       |
| 53 Major Works                                                                          | --                     | 1.00                               | 1.00                                | 90.00                              |
| <b>4215 Capital Outlay on Water Supply and<br/>Sanitation</b>                           | <b>29561.39</b>        | <b>68025.10</b>                    | <b>68025.10</b>                     | <b>56864.28</b>                    |
| <b>01 Water Supply</b>                                                                  | <b>8042.57</b>         | <b>26083.00</b>                    | <b>26083.00</b>                     | <b>21148.00</b>                    |
| <b>101 Urban Water Supply</b>                                                           | <b>4387.25</b>         | <b>12761.00</b>                    | <b>12761.00</b>                     | <b>15071.00</b>                    |
| <b>01 Water Supply Scheme at Opa (P)</b>                                                | <b>216.07</b>          | <b>2000.00</b>                     | <b>2000.00</b>                      | <b>2500.00</b>                     |
| 53 Major Works                                                                          | 216.07                 | 2000.00                            | 2000.00                             | 2500.00                            |
| <b>02 Water Supply Scheme at Assonora (P)</b>                                           | <b>414.03</b>          | <b>300.00</b>                      | <b>300.00</b>                       | <b>600.00</b>                      |
| 53 Major Works                                                                          | 414.03                 | 300.00                             | 300.00                              | 600.00                             |
| <b>03 Other Water Supply Schemes (Plan)</b>                                             | <b>364.62</b>          | <b>950.00</b>                      | <b>950.00</b>                       | <b>1100.00</b>                     |
| 53 Major Works (Charged)                                                                | 74.02                  | --                                 | --                                  | --                                 |
| 53 Major Works                                                                          | 290.60                 | 950.00                             | 950.00                              | 1100.00                            |
| <b>06 Augmentation of Water Supply<br/>Schemes at Opa, Assonora and<br/>Sanquelim</b>   | <b>1003.94</b>         | <b>2000.00</b>                     | <b>2000.00</b>                      | <b>2300.00</b>                     |
| 53 Major Works                                                                          | 1003.94                | 2000.00                            | 2000.00                             | 2300.00                            |
| <b>09 Accelerated Urban Water Supply<br/>Programme (P)</b>                              | --                     | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| 53 Major Works                                                                          | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>12 External Assistance for Water Supply<br/>and Sanitation (JICA).</b>               | <b>2139.00</b>         | <b>7000.00</b>                     | <b>7000.00</b>                      | <b>7800.00</b>                     |
| 53 Major Works                                                                          | 2139.00                | 7000.00                            | 7000.00                             | 7800.00                            |
| <b>13 Establishment charges transferred<br/>from '2215-WS&amp;S.</b>                    | <b>223.77</b>          | <b>450.00</b>                      | <b>450.00</b>                       | <b>700.00</b>                      |
| 01 Salaries                                                                             | 223.77                 | 450.00                             | 450.00                              | 700.00                             |

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1           | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|--------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                          | Total                  | Total                              | Total                               | Total                              |
|                                                                          | 2                      | 3                                  | 4                                   | 5                                  |
| <b>14 Tools and Plants charges transferred from '2215-WS&amp;S.</b>      | <b>25.82</b>           | <b>60.00</b>                       | <b>60.00</b>                        | <b>70.00</b>                       |
| 52 Machinery and equipment                                               | 25.82                  | 60.00                              | 60.00                               | 70.00                              |
| <b>102 Rural Water Supply</b>                                            | <b>3650.79</b>         | <b>13000.00</b>                    | <b>13000.00</b>                     | <b>5601.00</b>                     |
| <b>01 Rural Piped Water Supply Schemes (P)</b>                           | <b>2810.64</b>         | <b>5000.00</b>                     | <b>5000.00</b>                      | <b>5600.00</b>                     |
| 53 Major Works                                                           | 2810.64                | 5000.00                            | 5000.00                             | 5600.00                            |
| <b>02 Other Rural Water Supply Schemes (Wells)(P)</b>                    | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>1.00</b>                        |
| 53 Major Works                                                           | --                     | --                                 | --                                  | 1.00                               |
| <b>06 National Rural Drinking Water Programme (NRDWP) (P) (A)</b>        | <b>840.15</b>          | <b>8000.00</b>                     | <b>8000.00</b>                      | <b>--</b>                          |
| 53 Major Works                                                           | 840.15                 | 8000.00                            | 8000.00                             | --                                 |
| <b>789 Special Component Plan for Scheduled Castes</b>                   | <b>4.53</b>            | <b>322.00</b>                      | <b>322.00</b>                       | <b>476.00</b>                      |
| <b>01 Scheduled Castes Development Scheme (Plan)</b>                     | <b>4.23</b>            | <b>300.00</b>                      | <b>300.00</b>                       | <b>450.00</b>                      |
| 53 Major Works                                                           | 4.23                   | 300.00                             | 300.00                              | 450.00                             |
| <b>02 Establishment charges transferred from "2215-W.S.&amp;S.)</b>      | <b>0.27</b>            | <b>20.00</b>                       | <b>20.00</b>                        | <b>23.00</b>                       |
| 01 Salaries                                                              | 0.27                   | 20.00                              | 20.00                               | 23.00                              |
| <b>03 Tools and Plants Charges transferred from "2215-W.S. &amp; S."</b> | <b>0.03</b>            | <b>2.00</b>                        | <b>2.00</b>                         | <b>3.00</b>                        |
| 52 Machinery and equipment                                               | 0.03                   | 2.00                               | 2.00                                | 3.00                               |
| <b>02 Sewerage and Sanitation</b>                                        | <b>21518.82</b>        | <b>41942.10</b>                    | <b>41942.10</b>                     | <b>35716.28</b>                    |
| <b>106 Sewerage Services</b>                                             | <b>21518.82</b>        | <b>41259.06</b>                    | <b>41259.06</b>                     | <b>35253.78</b>                    |
| <b>01 Sewerage Treatment Plant and Sewage Schemes (P)</b>                | <b>855.13</b>          | <b>2200.00</b>                     | <b>2200.00</b>                      | <b>2300.00</b>                     |
| 53 Major Works                                                           | 855.13                 | 2200.00                            | 2200.00                             | 2300.00                            |
| <b>02 Sewerage Treatment Plant for Vasco (P)</b>                         | <b>88.98</b>           | <b>95.00</b>                       | <b>95.00</b>                        | <b>100.00</b>                      |
| 53 Major Works                                                           | 88.98                  | 95.00                              | 95.00                               | 100.00                             |
| <b>03 House connection to Sewers for Panaji &amp; Margao (P)</b>         | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>1.00</b>                        |
| 53 Major Works                                                           | --                     | --                                 | --                                  | 1.00                               |

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads                          | Actuals         | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|--------------------------------------------------------------------------------|-----------------|---------------------|----------------------|---------------------|
|                                                                                | 2018 - 2019     | 2019 - 2020         | 2019 - 2020          | 2020 - 2021         |
|                                                                                | Total           | Total               | Total                | Total               |
| 1                                                                              | 2               | 3                   | 4                    | 5                   |
| <b>07 Contribution to Sewerage &amp; Infrastructural Dev. Cor. of Goa Ltd.</b> | <b>16500.00</b> | <b>30000.00</b>     | <b>30000.00</b>      | <b>25000.00</b>     |
| 60 Other capital expenditure                                                   | 16500.00        | 30000.00            | 30000.00             | 25000.00            |
| <b>09 Rural Sanitation - Sulabh Sauchalayas (Plan)</b>                         | <b>42.20</b>    | <b>600.00</b>       | <b>600.00</b>        | <b>80.00</b>        |
| 53 Major Works                                                                 | 42.20           | 600.00              | 600.00               | 80.00               |
| <b>12 External Assistance for Water Supply and Sanitation (JICA).</b>          | <b>3961.00</b>  | <b>4000.00</b>      | <b>4000.00</b>       | <b>4500.00</b>      |
| 53 Major Works                                                                 | 3961.00         | 4000.00             | 4000.00              | 4500.00             |
| <b>16 Establishment Charges transferred from "2215-W.S.&amp; S.</b>            | <b>64.11</b>    | <b>300.00</b>       | <b>300.00</b>        | <b>244.57</b>       |
| 01 Salaries                                                                    | 64.11           | 300.00              | 300.00               | 244.57              |
| <b>17 Tools and Plants Charges transferred from "2215 - W.S.&amp; S.</b>       | <b>7.40</b>     | <b>64.06</b>        | <b>64.06</b>         | <b>28.21</b>        |
| 52 Machinery and equipment                                                     | 7.40            | 64.06               | 64.06                | 28.21               |
| <b>19 Sewerage Treatment Plant at Ponda and Porvorim</b>                       | <b>--</b>       | <b>4000.00</b>      | <b>4000.00</b>       | <b>3000.00</b>      |
| 53 Major Works                                                                 | --              | 4000.00             | 4000.00              | 3000.00             |
| <b>190 Investment in Public Sector and Other Undertakings</b>                  | <b>--</b>       | <b>40.00</b>        | <b>40.00</b>         | <b>40.00</b>        |
| <b>01 Investment in Sewage Infrastructure Development Corporation</b>          | <b>--</b>       | <b>40.00</b>        | <b>40.00</b>         | <b>40.00</b>        |
| 54 Investments                                                                 | --              | 40.00               | 40.00                | 40.00               |
| <b>789 Special Component Plan for Scheduled Castes</b>                         | <b>--</b>       | <b>643.04</b>       | <b>643.04</b>        | <b>422.50</b>       |
| <b>01 Scheduled Cast Development Scheme (Plan</b>                              | <b>--</b>       | <b>599.57</b>       | <b>599.57</b>        | <b>400.00</b>       |
| 53 Major Works                                                                 | --              | 599.57              | 599.57               | 400.00              |
| <b>02 Establishment charges transferred from "2215-W.S.&amp; S."</b>           | <b>--</b>       | <b>38.97</b>        | <b>38.97</b>         | <b>18.00</b>        |
| 01 Salaries                                                                    | --              | 38.97               | 38.97                | 18.00               |
| <b>03 Tools and Plant charges transferred from "2215-W.S.&amp; S."</b>         | <b>--</b>       | <b>4.50</b>         | <b>4.50</b>          | <b>4.50</b>         |
| 52 Machinery and equipment                                                     | --              | 4.50                | 4.50                 | 4.50                |
| <b>4216 Capital Outlay on Housing</b>                                          | <b>--</b>       | <b>31.10</b>        | <b>31.10</b>         | <b>32.18</b>        |
| <b>01 Government Residential Buildings</b>                                     | <b>--</b>       | <b>31.10</b>        | <b>31.10</b>         | <b>32.18</b>        |

**Demand No. 21 PUBLIC WORKS**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                        | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|---------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                       | Total                  | Total                              | Total                               | Total                              |
|                                                                                       | 2                      | 3                                  | 4                                   | 5                                  |
| <b>106 General Pool Accommodation</b>                                                 | --                     | <b>31.10</b>                       | <b>31.10</b>                        | <b>32.18</b>                       |
| <b>01 Construction of Residential Buildings<br/>for Govt.Servants Goa &amp; Delhi</b> | --                     | <b>30.00</b>                       | <b>30.00</b>                        | <b>30.00</b>                       |
| 53 Major Works                                                                        | --                     | 30.00                              | 30.00                               | 30.00                              |
| <b>02 Establishment charges transferred<br/>from "2059 - Public Works" (P)</b>        | --                     | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.95</b>                        |
| 01 Salaries                                                                           | --                     | 1.00                               | 1.00                                | 1.95                               |
| <b>03 Tools and Plant charges transferred<br/>from "2059 -Public Works"(P)</b>        | --                     | <b>0.10</b>                        | <b>0.10</b>                         | <b>0.23</b>                        |
| 52 Machinery and equipment                                                            | --                     | 0.10                               | 0.10                                | 0.23                               |
| <b>4551 Capital Outlay on Hill Areas</b>                                              | --                     | <b>37.96</b>                       | <b>37.96</b>                        | <b>65.43</b>                       |
| <b>01 Western Ghats</b>                                                               | --                     | <b>37.96</b>                       | <b>37.96</b>                        | <b>65.43</b>                       |
| <b>800 Other Expenditure</b>                                                          | --                     | <b>37.96</b>                       | <b>37.96</b>                        | <b>65.43</b>                       |
| <b>01 Construction of Culverts in Wester<br/>Ghats Area (Plan)</b>                    | --                     | <b>35.00</b>                       | <b>35.00</b>                        | <b>61.00</b>                       |
| 53 Major Works                                                                        | --                     | 35.00                              | 35.00                               | 61.00                              |
| <b>02 Establishment Charges Transferred<br/>from 3054 (P)</b>                         | --                     | <b>2.50</b>                        | <b>2.50</b>                         | <b>3.97</b>                        |
| 01 Salaries                                                                           | --                     | 2.50                               | 2.50                                | 3.97                               |
| <b>03 Tools &amp; Plant Charges Transferred<br/>from 3054 (P)</b>                     | --                     | <b>0.46</b>                        | <b>0.46</b>                         | <b>0.46</b>                        |
| 52 Machinery and equipment                                                            | --                     | 0.46                               | 0.46                                | 0.46                               |
| <b>5054 Capital Outlay on Roads and Bridges</b>                                       | <b>28905.23</b>        | <b>63271.94</b>                    | <b>63271.94</b>                     | <b>71046.00</b>                    |
| <b>03 State Highways</b>                                                              | <b>7240.90</b>         | <b>10690.00</b>                    | <b>10690.00</b>                     | <b>11300.00</b>                    |
| <b>101 Bridges</b>                                                                    | <b>128.22</b>          | <b>1000.00</b>                     | <b>1000.00</b>                      | <b>1200.00</b>                     |
| <b>01 Bridges (P)</b>                                                                 | <b>128.22</b>          | <b>1000.00</b>                     | <b>1000.00</b>                      | <b>1200.00</b>                     |
| 53 Major Works                                                                        | 128.22                 | 1000.00                            | 1000.00                             | 1200.00                            |
| <b>337 Road Works</b>                                                                 | <b>7112.68</b>         | <b>9690.00</b>                     | <b>9690.00</b>                      | <b>10100.00</b>                    |
| <b>01 Roads (P)</b>                                                                   | <b>2112.68</b>         | <b>3090.00</b>                     | <b>3090.00</b>                      | <b>3400.00</b>                     |
| 53 Major Works                                                                        | 2112.68                | 3090.00                            | 3090.00                             | 3400.00                            |
| <b>02 Road under ESCROW Account (Plan)</b>                                            | <b>5000.00</b>         | <b>6600.00</b>                     | <b>6600.00</b>                      | <b>6700.00</b>                     |
| 53 Major Works                                                                        | 5000.00                | 6600.00                            | 6600.00                             | 6700.00                            |
| <b>04 District and Other Roads</b>                                                    | <b>19857.46</b>        | <b>49281.94</b>                    | <b>49281.94</b>                     | <b>56946.00</b>                    |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| <b>789 Special Component Plan for Scheduled Castes</b>         | <b>185.81</b>          | <b>1080.94</b>                     | <b>1080.94</b>                      | <b>1165.00</b>                     |
| <b>01 Scheduled Castes Development Scheme (Plan)</b>           | <b>173.31</b>          | <b>1000.00</b>                     | <b>1000.00</b>                      | <b>1100.00</b>                     |
| 53 Major Works                                                 | 173.31                 | 1000.00                            | 1000.00                             | 1100.00                            |
| <b>02 Establishment Charges Transferred from 3054 (P)</b>      | <b>11.21</b>           | <b>77.94</b>                       | <b>77.94</b>                        | <b>60.00</b>                       |
| 01 Salaries                                                    | 11.21                  | 77.94                              | 77.94                               | 60.00                              |
| <b>03 Tools &amp; Plant Charges transferred from 3054 (P)</b>  | <b>1.29</b>            | <b>3.00</b>                        | <b>3.00</b>                         | <b>5.00</b>                        |
| 52 Machinery and equipment                                     | 1.29                   | 3.00                               | 3.00                                | 5.00                               |
| <b>800 Other Expenditure</b>                                   | <b>19671.65</b>        | <b>48201.00</b>                    | <b>48201.00</b>                     | <b>55781.00</b>                    |
| <b>01 District Road (Plan)</b>                                 | <b>1157.06</b>         | <b>5670.00</b>                     | <b>5670.00</b>                      | <b>7800.00</b>                     |
| 53 Major Works                                                 | 1157.06                | 5670.00                            | 5670.00                             | 7800.00                            |
| 53 Major Works (Charged)                                       | --                     | --                                 | --                                  | --                                 |
| <b>02 Mining Roads (P)</b>                                     | <b>--</b>              | <b>500.00</b>                      | <b>500.00</b>                       | <b>800.00</b>                      |
| 53 Major Works                                                 | --                     | 500.00                             | 500.00                              | 800.00                             |
| <b>03 Rural Roads (P)</b>                                      | <b>15782.31</b>        | <b>35000.00</b>                    | <b>35000.00</b>                     | <b>40000.00</b>                    |
| 53 Major Works                                                 | 15774.11               | 35000.00                           | 35000.00                            | 40000.00                           |
| 53 Major Works (Charged)                                       | 8.20                   | --                                 | --                                  | --                                 |
| <b>04 Roads of Touristic Importance (P)</b>                    | <b>507.16</b>          | <b>3000.00</b>                     | <b>3000.00</b>                      | <b>3600.00</b>                     |
| 53 Major Works                                                 | 507.16                 | 3000.00                            | 3000.00                             | 3600.00                            |
| <b>05 Central Road Fund (plan)(A)</b>                          | <b>1556.20</b>         | <b>2500.00</b>                     | <b>2500.00</b>                      | <b>2200.00</b>                     |
| 53 Major Works                                                 | 1556.20                | 2500.00                            | 2500.00                             | 2200.00                            |
| <b>07 Landslide Mitigation Measures (P)(A)</b>                 | <b>--</b>              | <b>881.00</b>                      | <b>881.00</b>                       | <b>881.00</b>                      |
| 53 Major Works                                                 | --                     | 881.00                             | 881.00                              | 881.00                             |
| <b>08 BRICS Summit 2016 (P)</b>                                | <b>668.92</b>          | <b>650.00</b>                      | <b>650.00</b>                       | <b>500.00</b>                      |
| 53 Major Works                                                 | 668.92                 | 650.00                             | 650.00                              | 500.00                             |
| <b>80 General</b>                                              | <b>1806.87</b>         | <b>3300.00</b>                     | <b>3300.00</b>                      | <b>2800.00</b>                     |
| <b>800 Other Expenditure</b>                                   | <b>1806.87</b>         | <b>3300.00</b>                     | <b>3300.00</b>                      | <b>2800.00</b>                     |
| <b>01 Establishment charges transferred from 3054 (P)</b>      | <b>1619.95</b>         | <b>3000.00</b>                     | <b>3000.00</b>                      | <b>2500.00</b>                     |
| 01 Salaries                                                    | 1619.95                | 3000.00                            | 3000.00                             | 2500.00                            |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 02 Tools and Plant charges transferred<br>from 3054(P)         | 186.92                 | 300.00                             | 300.00                              | 300.00                             |
| 52 Machinery and equipment                                     | 186.92                 | 300.00                             | 300.00                              | 300.00                             |

Demand No. 22 VIGILANCE

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

|                | Revenue       | Capital | Total         |
|----------------|---------------|---------|---------------|
| <b>Charged</b> | --            | --      | --            |
| <b>Voted</b>   | <b>833.00</b> | --      | <b>833.00</b> |
| <b>Total</b>   | <b>833.00</b> | --      | <b>833.00</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 22 (Revenue &amp; Capital)</b><br>[ 2070]      | <b>437.18</b>          | <b>763.50</b>                      | <b>763.50</b>                       | <b>833.00</b>                      |
| <b>Total Revenue Expenditure</b>                               | <b>437.18</b>          | <b>763.50</b>                      | <b>763.50</b>                       | <b>833.00</b>                      |
| <b>2070 Other Administrative Services</b>                      | <b>437.18</b>          | <b>763.50</b>                      | <b>763.50</b>                       | <b>833.00</b>                      |
| <b>104 Vigilance</b>                                           | <b>354.99</b>          | <b>457.50</b>                      | <b>457.50</b>                       | <b>493.00</b>                      |
| <b>01 Directorate of Vigilance (Non-Plan)</b>                  | <b>354.99</b>          | <b>457.50</b>                      | <b>457.50</b>                       | <b>493.00</b>                      |
| 01 Salaries                                                    | 303.93                 | 380.00                             | 380.00                              | 421.00                             |
| 02 Wages                                                       | 1.32                   | 1.00                               | 1.00                                | 2.00                               |
| 05 Rewards                                                     | 0.23                   | 0.50                               | 0.50                                | 1.00                               |
| 11 Domestic travel expenses                                    | 1.45                   | 2.00                               | 2.00                                | 6.00                               |
| 13 Office expenses                                             | 30.57                  | 40.00                              | 40.00                               | 30.00                              |
| 14 Rents, Rates, Taxes                                         | --                     | 4.00                               | 4.00                                | 8.00                               |
| 26 Advertising and Publicity                                   | 0.04                   | 2.00                               | 2.00                                | 1.00                               |
| 28 Professional Services                                       | 3.96                   | 10.00                              | 10.00                               | 10.00                              |
| 41 Secret service expenditure                                  | 1.00                   | 3.00                               | 3.00                                | 2.00                               |
| 50 Other charges                                               | 12.49                  | 15.00                              | 15.00                               | 12.00                              |
| <b>800 Other Expenditure</b>                                   | <b>84.41</b>           | <b>306.00</b>                      | <b>306.00</b>                       | <b>340.00</b>                      |
| <b>01 Establishment of Lokayukta (P)</b>                       | <b>84.41</b>           | <b>176.00</b>                      | <b>176.00</b>                       | <b>238.00</b>                      |
| 01 Salaries                                                    | 61.06                  | 120.00                             | 120.00                              | 180.00                             |
| 02 Wages                                                       | 4.72                   | 10.00                              | 10.00                               | 10.00                              |
| 11 Domestic travel expenses                                    | --                     | --                                 | --                                  | 1.00                               |
| 13 Office expenses                                             | 13.76                  | 30.00                              | 30.00                               | 30.00                              |
| 20 Other Administrative Expenses                               | 4.25                   | 15.00                              | 15.00                               | 15.00                              |
| 26 Advertising and Publicity                                   | 0.62                   | 1.00                               | 1.00                                | 2.00                               |
| <b>02 Special Squads</b>                                       | <b>--</b>              | <b>130.00</b>                      | <b>130.00</b>                       | <b>102.00</b>                      |
| 01 Salaries                                                    | --                     | 60.00                              | 60.00                               | 60.00                              |

**Demand No. 22 VIGILANCE**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1    | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                   | Total                  | Total                              | Total                               | Total                              |
|                                                                   | 2                      | 3                                  | 4                                   | 5                                  |
| 11 Domestic travel expenses                                       | --                     | 15.00                              | 15.00                               | 10.00                              |
| 13 Office expenses                                                | --                     | 50.00                              | 50.00                               | 30.00                              |
| 50 Other charges                                                  | --                     | 5.00                               | 5.00                                | 2.00                               |
| <b>911 Deduct - Recoveries of Overpayment</b>                     | <b>-2.22</b>           | --                                 | --                                  | --                                 |
| <b>01 Deduct - Recoveries of overpayment<br/>of previous year</b> | <b>-2.22</b>           | --                                 | --                                  | --                                 |
| 13 Office expenses                                                | -2.22                  | --                                 | --                                  | --                                 |



Demand No. 23 HOME

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

|                | Revenue | Capital | Total   |
|----------------|---------|---------|---------|
| <b>Charged</b> | --      | --      | --      |
| <b>Voted</b>   | 1738.36 | 800.00  | 2538.36 |
| <b>Total</b>   | 1738.36 | 800.00  | 2538.36 |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1        | Actuals<br>2018 - 2019<br><br>Total<br>2 | Budget<br>Estimates<br>2019 - 2020<br><br>Total<br>3 | Revised<br>Estimates<br>2019 - 2020<br><br>Total<br>4 | Budget<br>Estimates<br>2020 - 2021<br><br>Total<br>5 |
|-----------------------------------------------------------------------|------------------------------------------|------------------------------------------------------|-------------------------------------------------------|------------------------------------------------------|
|                                                                       |                                          |                                                      |                                                       |                                                      |
|                                                                       |                                          |                                                      |                                                       |                                                      |
| <b>TOTAL DEMAND 23 (Revenue &amp; Capital)</b><br>[ 2070, 2235, 4059] | 633.24                                   | 1242.40                                              | 1247.40                                               | 2538.36                                              |
| <b>Total Revenue Expenditure</b>                                      | 433.24                                   | 992.40                                               | 997.40                                                | 1738.36                                              |
| <b>2070 Other Administrative Services</b>                             | 344.34                                   | 487.40                                               | 492.40                                                | 1253.36                                              |
| <b>105 Special Commission of Enquiry</b>                              | 319.34                                   | 457.40                                               | 462.40                                                | 1203.36                                              |
| <b>02 State Level Police Complaints<br/>Authority.</b>                | 71.06                                    | 115.10                                               | 115.10                                                | 123.17                                               |
| 01 Salaries                                                           | 66.09                                    | 90.00                                                | 90.00                                                 | 98.00                                                |
| 02 Wages                                                              | 0.43                                     | 1.95                                                 | 1.95                                                  | 1.95                                                 |
| 11 Domestic travel expenses                                           | --                                       | 0.50                                                 | 0.50                                                  | 0.50                                                 |
| 13 Office expenses                                                    | 1.57                                     | 20.00                                                | 20.00                                                 | 20.00                                                |
| 14 Rents, Rates, Taxes                                                | 2.97                                     | 1.85                                                 | 1.85                                                  | 1.92                                                 |
| 26 Advertising and Publicity                                          | --                                       | 0.50                                                 | 0.50                                                  | 0.50                                                 |
| 50 Other charges                                                      | --                                       | 0.30                                                 | 0.30                                                  | 0.30                                                 |
| <b>03 Goa State Human Right Commission<br/>(N.P)</b>                  | 249.28                                   | 330.60                                               | 330.60                                                | 330.60                                               |
| 01 Salaries                                                           | 232.10                                   | 300.00                                               | 300.00                                                | 300.00                                               |
| 02 Wages                                                              | 4.71                                     | 10.00                                                | 10.00                                                 | 10.00                                                |
| 11 Domestic travel expenses                                           | 1.03                                     | 2.00                                                 | 2.00                                                  | 2.00                                                 |
| 13 Office expenses                                                    | 7.39                                     | 10.00                                                | 10.00                                                 | 10.00                                                |
| 14 Rents, Rates, Taxes                                                | --                                       | 0.10                                                 | 0.10                                                  | 0.10                                                 |
| 26 Advertising and Publicity                                          | --                                       | 0.50                                                 | 0.50                                                  | 0.50                                                 |
| 28 Professional Services                                              | --                                       | 0.50                                                 | 0.50                                                  | 0.50                                                 |
| 30 Other contractual Services                                         | 3.89                                     | 5.00                                                 | 5.00                                                  | 5.00                                                 |
| 50 Other charges                                                      | 0.16                                     | 2.50                                                 | 2.50                                                  | 2.50                                                 |
| <b>04 Commission for Inquiry</b>                                      | -1.00                                    | 2.60                                                 | 2.60                                                  | 1.49                                                 |
| 01 Salaries                                                           | --                                       | 1.00                                                 | 1.00                                                  | --                                                   |

Demand No. 23 HOME

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1    | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                   | Total                  | Total                              | Total                               | Total                              |
|                                                                   | 2                      | 3                                  | 4                                   | 5                                  |
| 11 Domestic travel expenses                                       | --                     | 0.10                               | 0.10                                | --                                 |
| 13 Office expenses                                                | --                     | 0.25                               | 0.25                                | --                                 |
| 14 Rents, Rates, Taxes                                            | --                     | 0.10                               | 0.10                                | --                                 |
| 26 Advertising and Publicity                                      | --                     | 0.05                               | 0.05                                | --                                 |
| 28 Professional Services                                          | --                     | 0.10                               | 0.10                                | --                                 |
| 50 Other charges                                                  | -1.00                  | 1.00                               | 1.00                                | 1.49                               |
| <b>05 Goa State Commission for Minorities</b>                     | <b>--</b>              | <b>9.10</b>                        | <b>9.10</b>                         | <b>--</b>                          |
| 01 Salaries                                                       | --                     | 5.00                               | 5.00                                | --                                 |
| 11 Domestic travel expenses                                       | --                     | 1.00                               | 1.00                                | --                                 |
| 13 Office expenses                                                | --                     | 2.00                               | 2.00                                | --                                 |
| 14 Rents, Rates, Taxes                                            | --                     | 0.50                               | 0.50                                | --                                 |
| 26 Advertising and Publicity                                      | --                     | 0.50                               | 0.50                                | --                                 |
| 50 Other charges                                                  | --                     | 0.10                               | 0.10                                | --                                 |
| <b>06 Witness Protection Scheme 2018</b>                          | <b>--</b>              | <b>--</b>                          | <b>5.00</b>                         | <b>5.00</b>                        |
| 50 Other charges                                                  | --                     | --                                 | 5.00                                | 5.00                               |
| <b>07 Facilitations Center for Welfare of<br/>NRI (Goans)</b>     | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>393.10</b>                      |
| 01 Salaries                                                       | --                     | --                                 | --                                  | 100.00                             |
| 03 Overtime Allowance                                             | --                     | --                                 | --                                  | 0.10                               |
| 11 Domestic travel expenses                                       | --                     | --                                 | --                                  | 9.00                               |
| 12 Foreign travel expenses                                        | --                     | --                                 | --                                  | 50.00                              |
| 13 Office expenses                                                | --                     | --                                 | --                                  | 42.00                              |
| 26 Advertising and Publicity                                      | --                     | --                                 | --                                  | 90.00                              |
| 28 Professional Services                                          | --                     | --                                 | --                                  | 4.00                               |
| 31 Grant-in-aid                                                   | --                     | --                                 | --                                  | 8.00                               |
| 50 Other charges                                                  | --                     | --                                 | --                                  | 90.00                              |
| <b>08 Welfare/Pension Scheme for Seafarer</b>                     | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>350.00</b>                      |
| 50 Other charges                                                  | --                     | --                                 | --                                  | 350.00                             |
| <b>800 Other Expenditure</b>                                      | <b>25.00</b>           | <b>30.00</b>                       | <b>30.00</b>                        | <b>50.00</b>                       |
| <b>02 Victim Compensation &amp;<br/>Rehabilitation Scheme (P)</b> | <b>25.00</b>           | <b>25.00</b>                       | <b>25.00</b>                        | <b>30.00</b>                       |
| 50 Other charges                                                  | 25.00                  | 25.00                              | 25.00                               | 30.00                              |

Demand No. 23 HOME

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                      | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                     | Total                  | Total                              | Total                               | Total                              |
|                                                                                     | 2                      | 3                                  | 4                                   | 5                                  |
| <b>03 Secret Service Fund</b>                                                       | --                     | <b>5.00</b>                        | <b>5.00</b>                         | <b>20.00</b>                       |
| 41 Secret service expenditure                                                       | --                     | 5.00                               | 5.00                                | 20.00                              |
| <b>2235 Social Security and Welfare</b>                                             | <b>88.90</b>           | <b>505.00</b>                      | <b>505.00</b>                       | <b>485.00</b>                      |
| <b>60 Other Social Security and Welfare<br/>Programmes</b>                          | <b>88.90</b>           | <b>505.00</b>                      | <b>505.00</b>                       | <b>485.00</b>                      |
| <b>102 Pensions under Social Security<br/>Schemes</b>                               | <b>11.53</b>           | <b>43.00</b>                       | <b>43.00</b>                        | <b>43.00</b>                       |
| <b>01 Welfare of Swatantrata Sainik<br/>(Non-Plan)</b>                              | <b>11.53</b>           | <b>43.00</b>                       | <b>43.00</b>                        | <b>43.00</b>                       |
| 11 Domestic travel expenses                                                         | --                     | 1.00                               | 1.00                                | 1.00                               |
| 31 Grant-in-aid                                                                     | 9.04                   | 40.00                              | 40.00                               | 40.00                              |
| 50 Other charges                                                                    | 2.49                   | 2.00                               | 2.00                                | 2.00                               |
| <b>800 Other Expenditure</b>                                                        | <b>77.37</b>           | <b>462.00</b>                      | <b>462.00</b>                       | <b>442.00</b>                      |
| <b>01 Haj Committee Pilgrimage charges<br/>(Non-Plan)</b>                           | <b>27.37</b>           | <b>57.00</b>                       | <b>57.00</b>                        | <b>37.00</b>                       |
| 11 Domestic travel expenses                                                         | 0.67                   | 1.00                               | 1.00                                | 1.00                               |
| 13 Office expenses                                                                  | --                     | 1.00                               | 1.00                                | 1.00                               |
| 31 Grant-in-aid                                                                     | 10.00                  | 30.00                              | 30.00                               | 30.00                              |
| 50 Other charges                                                                    | 16.70                  | 25.00                              | 25.00                               | 5.00                               |
| <b>05 Setting up of School of National<br/>Security &amp; Strategic Studies (P)</b> | <b>50.00</b>           | <b>200.00</b>                      | <b>200.00</b>                       | <b>200.00</b>                      |
| 50 Other charges                                                                    | 50.00                  | 200.00                             | 200.00                              | 200.00                             |
| <b>06 Ex-gratia Payment to Naval Drivers<br/>(P)</b>                                | <b>--</b>              | <b>5.00</b>                        | <b>5.00</b>                         | <b>5.00</b>                        |
| 50 Other charges                                                                    | --                     | 5.00                               | 5.00                                | 5.00                               |
| <b>07 Financial Assistance to Freedom<br/>Fighters (P)</b>                          | <b>--</b>              | <b>200.00</b>                      | <b>200.00</b>                       | <b>200.00</b>                      |
| 50 Other charges                                                                    | --                     | 200.00                             | 200.00                              | 200.00                             |
| <b>Total Capital Expenditure</b>                                                    | <b>200.00</b>          | <b>250.00</b>                      | <b>250.00</b>                       | <b>800.00</b>                      |
| <b>4059 Capital Outlay on Public Works</b>                                          | <b>200.00</b>          | <b>250.00</b>                      | <b>250.00</b>                       | <b>800.00</b>                      |
| <b>80 General</b>                                                                   | <b>200.00</b>          | <b>250.00</b>                      | <b>250.00</b>                       | <b>800.00</b>                      |
| <b>051 Construction</b>                                                             | <b>200.00</b>          | <b>250.00</b>                      | <b>250.00</b>                       | <b>800.00</b>                      |
| <b>01 Construction of Patradevi Monument</b>                                        | <b>--</b>              | <b>50.00</b>                       | <b>50.00</b>                        | <b>500.00</b>                      |

**Demand No. 23 HOME**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 53 Major Works                                                 | --                     | 50.00                              | 50.00                               | 500.00                             |
| <b>02 Purchase of Lnnd/Building for<br/>Disaster Shelter</b>   | <b>200.00</b>          | <b>200.00</b>                      | <b>200.00</b>                       | <b>300.00</b>                      |
| 60 Other capital expenditure                                   | 200.00                 | 200.00                             | 200.00                              | 300.00                             |

**Demand No. 24 ENVIRONMENT**

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

|                | Revenue        | Capital | Total          |
|----------------|----------------|---------|----------------|
| <b>Charged</b> | --             | --      | --             |
| <b>Voted</b>   | <b>4056.00</b> | --      | <b>4056.00</b> |
| <b>Total</b>   | <b>4056.00</b> | --      | <b>4056.00</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                 | Actuals<br>2018 - 2019<br><br>Total<br>2 | Budget<br>Estimates<br>2019 - 2020<br><br>Total<br>3 | Revised<br>Estimates<br>2019 - 2020<br><br>Total<br>4 | Budget<br>Estimates<br>2020 - 2021<br><br>Total<br>5 |
|--------------------------------------------------------------------------------|------------------------------------------|------------------------------------------------------|-------------------------------------------------------|------------------------------------------------------|
|                                                                                |                                          |                                                      |                                                       |                                                      |
|                                                                                |                                          |                                                      |                                                       |                                                      |
| <b>TOTAL DEMAND 24 (Revenue &amp; Capital)</b><br>[ 3435]                      | <b>1842.36</b>                           | <b>975.00</b>                                        | <b>675.00</b>                                         | <b>4056.00</b>                                       |
| <b>Total Revenue Expenditure</b>                                               | <b>1842.36</b>                           | <b>975.00</b>                                        | <b>675.00</b>                                         | <b>4056.00</b>                                       |
| <b>3435 Ecology and Environment</b>                                            | <b>1842.36</b>                           | <b>975.00</b>                                        | <b>675.00</b>                                         | <b>4056.00</b>                                       |
| <b>60 Others</b>                                                               | <b>1842.36</b>                           | <b>975.00</b>                                        | <b>675.00</b>                                         | <b>4056.00</b>                                       |
| <b>796 Tribal Area Sub Plan</b>                                                | --                                       | <b>10.00</b>                                         | <b>10.00</b>                                          | <b>5.00</b>                                          |
| <b>01 Scheduled Tribes Development Scheme (P)</b>                              | --                                       | <b>10.00</b>                                         | <b>10.00</b>                                          | <b>5.00</b>                                          |
| 31 Grant-in-aid                                                                | --                                       | 10.00                                                | 10.00                                                 | 5.00                                                 |
| <b>800 Other Expenditure</b>                                                   | <b>1842.36</b>                           | <b>965.00</b>                                        | <b>665.00</b>                                         | <b>4051.00</b>                                       |
| <b>01 Environment Programme including control of Air &amp; Water Pollution</b> | <b>137.57</b>                            | <b>520.00</b>                                        | <b>420.00</b>                                         | <b>641.00</b>                                        |
| 01 Salaries                                                                    | 36.04                                    | 200.00                                               | 100.00                                                | 270.00                                               |
| 11 Domestic travel expenses                                                    | 0.89                                     | 3.00                                                 | 3.00                                                  | 2.00                                                 |
| 12 Foreign travel expenses                                                     | --                                       | 5.00                                                 | 5.00                                                  | 2.00                                                 |
| 13 Office expenses                                                             | 1.74                                     | 1.00                                                 | 1.00                                                  | 50.00                                                |
| 26 Advertising and Publicity                                                   | 0.18                                     | 1.00                                                 | 1.00                                                  | 4.00                                                 |
| 28 Professional Services                                                       | 8.16                                     | 10.00                                                | 10.00                                                 | 13.00                                                |
| 31 Grant-in-aid                                                                | 87.46                                    | 200.00                                               | 200.00                                                | 200.00                                               |
| 50 Other charges                                                               | 3.10                                     | 100.00                                               | 100.00                                                | 100.00                                               |
| <b>02 Integrated Coastal Zone Management Project (ICZMP)</b>                   | --                                       | --                                                   | --                                                    | <b>300.00</b>                                        |
| 31 Grant-in-aid                                                                | --                                       | --                                                   | --                                                    | 300.00                                               |
| <b>03 Dev. of Wadas with proper sanitation/road &amp; Infrastructure</b>       | <b>47.00</b>                             | <b>80.00</b>                                         | <b>80.00</b>                                          | <b>100.00</b>                                        |
| 31 Grant-in-aid                                                                | 47.00                                    | 80.00                                                | 80.00                                                 | 100.00                                               |
| <b>04 Water Supply Scheme for small/remote pollution affected wadas</b>        | --                                       | <b>15.00</b>                                         | <b>15.00</b>                                          | <b>10.00</b>                                         |

Demand No. 24 ENVIRONMENT

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                        | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|---------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                       | Total                  | Total                              | Total                               | Total                              |
|                                                                                       | 2                      | 3                                  | 4                                   | 5                                  |
| 31 Grant-in-aid                                                                       | --                     | 15.00                              | 15.00                               | 10.00                              |
| <b>05 Survey and Inquiry of CRZ Area<br/>(Plan)</b>                                   | <b>0.51</b>            | <b>300.00</b>                      | <b>140.00</b>                       | <b>300.00</b>                      |
| 28 Professional Services                                                              | 0.51                   | 200.00                             | 120.00                              | 200.00                             |
| 31 Grant-in-aid                                                                       | --                     | 100.00                             | 20.00                               | 100.00                             |
| <b>06 Management of Solid Waste &amp; Other<br/>Wastes in Goa (Plan)</b>              | <b>1657.28</b>         | --                                 | --                                  | <b>1500.00</b>                     |
| 31 Grant-in-aid                                                                       | 1250.00                | --                                 | --                                  | 1500.00                            |
| 50 Other charges                                                                      | 407.28                 | --                                 | --                                  | --                                 |
| <b>07 Support Science Seminar and<br/>Research on Rivers and Water<br/>Bodies (P)</b> | --                     | <b>50.00</b>                       | <b>10.00</b>                        | <b>50.00</b>                       |
| 50 Other charges                                                                      | --                     | 50.00                              | 10.00                               | 50.00                              |
| <b>08 Formation of Goa State Biodiversity<br/>Board</b>                               | --                     | --                                 | --                                  | <b>500.00</b>                      |
| 31 Grant-in-aid                                                                       | --                     | --                                 | --                                  | 500.00                             |
| <b>09 State Action Plan on Climate Change</b>                                         | --                     | --                                 | --                                  | <b>150.00</b>                      |
| 31 Grant-in-aid                                                                       | --                     | --                                 | --                                  | 150.00                             |
| <b>10 Goa State Wetland Authority</b>                                                 | --                     | --                                 | --                                  | <b>150.00</b>                      |
| 31 Grant-in-aid                                                                       | --                     | --                                 | --                                  | 150.00                             |
| <b>11 Establishment of Goa State Pollution<br/>Control Board</b>                      | --                     | --                                 | --                                  | <b>150.00</b>                      |
| 31 Grant-in-aid                                                                       | --                     | --                                 | --                                  | 150.00                             |
| <b>12 Formation of Goa- SEAC</b>                                                      | --                     | --                                 | --                                  | <b>200.00</b>                      |
| 31 Grant-in-aid                                                                       | --                     | --                                 | --                                  | 200.00                             |

**Demand No. 25 HOME GUARDS AND CIVIL DEFENCE**

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

|                | Revenue | Capital | Total   |
|----------------|---------|---------|---------|
| <b>Charged</b> | --      | --      | --      |
| <b>Voted</b>   | 2399.03 | --      | 2399.03 |
| <b>Total</b>   | 2399.03 | --      | 2399.03 |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1    | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                   | Total                  | Total                              | Total                               | Total                              |
|                                                                   | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 25 (Revenue &amp; Capital)</b><br>[ 2070]         | 2487.92                | 3011.20                            | 2548.94                             | 2399.03                            |
| <b>Total Revenue Expenditure</b>                                  | 2487.92                | 3011.20                            | 2548.94                             | 2399.03                            |
| <b>2070 Other Administrative Services</b>                         | 2487.92                | 3011.20                            | 2548.94                             | 2399.03                            |
| <b>106 Civil Defence</b>                                          | 77.99                  | 101.10                             | 79.84                               | 102.60                             |
| <b>01 Directorate of Civil Defence<br/>(Non-Plan)</b>             | 77.99                  | 101.10                             | 79.84                               | 102.60                             |
| 01 Salaries                                                       | 77.02                  | 100.00                             | 78.74                               | 100.00                             |
| 05 Rewards                                                        | 0.05                   | 0.10                               | 0.10                                | 0.10                               |
| 11 Domestic travel expenses                                       | --                     | 0.50                               | 0.50                                | 1.00                               |
| 13 Office expenses                                                | 0.92                   | 0.50                               | 0.50                                | 1.00                               |
| 50 Other charges                                                  | --                     | --                                 | --                                  | 0.50                               |
| <b>107 Home Guards</b>                                            | 2409.98                | 2910.10                            | 2469.10                             | 2296.43                            |
| <b>01 Home Guards (N.P)</b>                                       | 2409.98                | 2910.10                            | 2469.10                             | 2296.43                            |
| 01 Salaries                                                       | 51.23                  | 100.00                             | 100.00                              | 85.00                              |
| 05 Rewards                                                        | 0.09                   | 0.10                               | 0.10                                | 0.10                               |
| 11 Domestic travel expenses                                       | --                     | --                                 | --                                  | 1.00                               |
| 13 Office expenses                                                | 1.01                   | 10.00                              | 10.00                               | 10.00                              |
| 26 Advertising and Publicity                                      | --                     | --                                 | --                                  | 0.10                               |
| 31 Grant-in-aid                                                   | 0.45                   | --                                 | --                                  | 0.23                               |
| 50 Other charges                                                  | 2357.20                | 2800.00                            | 2359.00                             | 2200.00                            |
| <b>911 Deduct - Recoveries of Overpayment</b>                     | -0.05                  | --                                 | --                                  | --                                 |
| <b>01 Deduct - Recoveries of overpayment<br/>of previous year</b> | -0.05                  | --                                 | --                                  | --                                 |
| 01 Salaries                                                       | -0.05                  | --                                 | --                                  | --                                 |

**Demand No. 26 FIRE AND EMERGENCY SERVICES**

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

|                | Revenue        | Capital        | Total          |
|----------------|----------------|----------------|----------------|
| <b>Charged</b> | --             | --             | --             |
| <b>Voted</b>   | <b>4988.10</b> | <b>4050.00</b> | <b>9038.10</b> |
| <b>Total</b>   | <b>4988.10</b> | <b>4050.00</b> | <b>9038.10</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1        | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                       | Total                  | Total                              | Total                               | Total                              |
|                                                                       | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 26 (Revenue &amp; Capital)</b><br>[ 2070, 4059, 4070] | <b>4278.17</b>         | <b>7962.43</b>                     | <b>8117.43</b>                      | <b>9038.10</b>                     |
| <b>Total Revenue Expenditure</b>                                      | <b>4108.08</b>         | <b>4421.50</b>                     | <b>4476.50</b>                      | <b>4988.10</b>                     |
| <b>2070 Other Administrative Services</b>                             | <b>4108.08</b>         | <b>4421.50</b>                     | <b>4476.50</b>                      | <b>4988.10</b>                     |
| <b>108 Fire Protection and Control</b>                                | <b>4110.92</b>         | <b>4421.50</b>                     | <b>4476.50</b>                      | <b>4988.10</b>                     |
| <b>01 Fire Services (N.P)</b>                                         | <b>1815.61</b>         | <b>2221.50</b>                     | <b>2223.50</b>                      | <b>2447.50</b>                     |
| 01 Salaries                                                           | 1636.80                | 2000.00                            | 2000.00                             | 2261.00                            |
| 02 Wages                                                              | 31.83                  | 40.00                              | 40.00                               | 37.00                              |
| 05 Rewards                                                            | 0.50                   | 0.50                               | 0.50                                | 0.50                               |
| 11 Domestic travel expenses                                           | 9.26                   | 5.00                               | 7.00                                | 8.00                               |
| 13 Office expenses                                                    | 35.93                  | 50.00                              | 50.00                               | 45.00                              |
| 20 Other Administrative Expenses                                      | 0.51                   | 3.00                               | 3.00                                | 3.00                               |
| 21 Supplies and Materials                                             | 49.97                  | 50.00                              | 50.00                               | 38.00                              |
| 24 POL                                                                | 39.59                  | 50.00                              | 50.00                               | 40.00                              |
| 26 Advertising and Publicity                                          | 11.05                  | 15.00                              | 15.00                               | 10.00                              |
| 27 Minor Works                                                        | --                     | 8.00                               | 8.00                                | 5.00                               |
| 50 Other charges                                                      | 0.17                   | --                                 | --                                  | --                                 |
| <b>02 Fire Services (P)</b>                                           | <b>2295.31</b>         | <b>2145.00</b>                     | <b>2248.00</b>                      | <b>2427.60</b>                     |
| 01 Salaries                                                           | 2153.82                | 2000.00                            | 2100.00                             | 2300.00                            |
| 02 Wages                                                              | 2.52                   | 4.00                               | 4.00                                | 9.00                               |
| 05 Rewards                                                            | --                     | --                                 | --                                  | 1.00                               |
| 11 Domestic travel expenses                                           | 13.91                  | 8.00                               | 10.00                               | 8.00                               |
| 13 Office expenses                                                    | 27.29                  | 50.00                              | 50.00                               | 40.00                              |
| 20 Other Administrative Expenses                                      | --                     | --                                 | --                                  | 0.50                               |
| 21 Supplies and Materials                                             | 55.26                  | 50.00                              | 50.00                               | 30.00                              |
| 24 POL                                                                | 41.71                  | 30.00                              | 31.00                               | 38.00                              |



**Demand No. 26 FIRE AND EMERGENCY SERVICES**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                               | Total                  | Total                              | Total                               | Total                              |
|                                                                               | 2                      | 3                                  | 4                                   | 5                                  |
| 26 Advertising and Publicity                                                  | 0.38                   | 1.00                               | 1.00                                | 0.50                               |
| 27 Minor Works                                                                | --                     | 1.00                               | 1.00                                | 0.50                               |
| 50 Other charges                                                              | 0.42                   | 1.00                               | 1.00                                | 0.10                               |
| <b>05 Ex-gratia payment to Fire Personnel<br/>(Non-Plan)</b>                  | <b>--</b>              | <b>5.00</b>                        | <b>5.00</b>                         | <b>5.00</b>                        |
| 05 Rewards                                                                    | --                     | 5.00                               | 5.00                                | 5.00                               |
| <b>06 Project Safe Goa</b>                                                    | <b>--</b>              | <b>50.00</b>                       | <b>--</b>                           | <b>40.00</b>                       |
| 13 Office expenses                                                            | --                     | 50.00                              | --                                  | 40.00                              |
| <b>07 State Disaster Response Force</b>                                       | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>68.00</b>                       |
| 13 Office expenses                                                            | --                     | --                                 | --                                  | 10.00                              |
| 21 Supplies and Materials                                                     | --                     | --                                 | --                                  | 30.00                              |
| 50 Other charges                                                              | --                     | --                                 | --                                  | 28.00                              |
| <b>911 Deduct - Recoveries of Overpayment</b>                                 | <b>-2.84</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| <b>01 Recoveries of overpayment of<br/>previous year</b>                      | <b>-2.84</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| 01 Salaries                                                                   | -2.84                  | --                                 | --                                  | --                                 |
| <b>Total Capital Expenditure</b>                                              | <b>170.09</b>          | <b>3540.93</b>                     | <b>3640.93</b>                      | <b>4050.00</b>                     |
| <b>4059 Capital Outlay on Public Works</b>                                    | <b>20.90</b>           | <b>2940.93</b>                     | <b>3140.93</b>                      | <b>3000.00</b>                     |
| <b>01 Office Buildings</b>                                                    | <b>20.90</b>           | <b>2940.93</b>                     | <b>3140.93</b>                      | <b>3000.00</b>                     |
| <b>051 Construction</b>                                                       | <b>20.90</b>           | <b>2940.93</b>                     | <b>3140.93</b>                      | <b>3000.00</b>                     |
| <b>04 Construction of Fire Stations (P)</b>                                   | <b>13.01</b>           | <b>800.00</b>                      | <b>800.00</b>                       | <b>1000.00</b>                     |
| 53 Major Works                                                                | 13.01                  | 800.00                             | 800.00                              | 1000.00                            |
| <b>05 Contribution to GSIDC-Construction<br/>of Fire Stations</b>             | <b>7.89</b>            | <b>2000.00</b>                     | <b>2200.00</b>                      | <b>2000.00</b>                     |
| 60 Other capital expenditure                                                  | 7.89                   | 2000.00                            | 2200.00                             | 2000.00                            |
| <b>06 Compensation towards L.A for<br/>Construction of Fire Station Ponda</b> | <b>--</b>              | <b>140.93</b>                      | <b>140.93</b>                       | <b>--</b>                          |
| 60 Other capital expenditure                                                  | --                     | 140.93                             | 140.93                              | --                                 |
| <b>4070 Capital Outlay on Other<br/>Administrative Services</b>               | <b>149.19</b>          | <b>600.00</b>                      | <b>500.00</b>                       | <b>1050.00</b>                     |
| <b>800 Other Expenditure</b>                                                  | <b>149.19</b>          | <b>600.00</b>                      | <b>500.00</b>                       | <b>1050.00</b>                     |
| <b>01 Upgradation of Standard of<br/>Administration (Plan)</b>                | <b>149.19</b>          | <b>600.00</b>                      | <b>500.00</b>                       | <b>1050.00</b>                     |

**Demand No. 26 FIRE AND EMERGENCY SERVICES**

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

(Rs. in lakhs)

| <b>Demand, Major, Sub-Major, Minor<br/>and Detailed Heads</b><br><br><b>1</b> | <b>Actuals</b><br><b>2018 - 2019</b> | <b>Budget</b><br><b>Estimates</b><br><b>2019 - 2020</b> | <b>Revised</b><br><b>Estimates</b><br><b>2019 - 2020</b> | <b>Budget</b><br><b>Estimates</b><br><b>2020 - 2021</b> |
|-------------------------------------------------------------------------------|--------------------------------------|---------------------------------------------------------|----------------------------------------------------------|---------------------------------------------------------|
|                                                                               | <b>Total</b>                         | <b>Total</b>                                            | <b>Total</b>                                             | <b>Total</b>                                            |
|                                                                               | <b>2</b>                             | <b>3</b>                                                | <b>4</b>                                                 | <b>5</b>                                                |
| 51 Motor vehicles                                                             | 127.12                               | 500.00                                                  | 500.00                                                   | 950.00                                                  |
| 52 Machinery and equipment                                                    | 22.07                                | 100.00                                                  | --                                                       | 100.00                                                  |

**Demand No. 27 OFFICIAL LANGUAGE**

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

|                | Revenue       | Capital       | Total          |
|----------------|---------------|---------------|----------------|
| <b>Charged</b> | --            | --            | --             |
| <b>Voted</b>   | <b>984.00</b> | <b>200.00</b> | <b>1184.00</b> |
| <b>Total</b>   | <b>984.00</b> | <b>200.00</b> | <b>1184.00</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1        | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                       | Total                  | Total                              | Total                               | Total                              |
|                                                                       | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 27 (Revenue &amp; Capital)</b><br>[ 2070, 2202, 4059] | <b>459.49</b>          | <b>1129.00</b>                     | <b>929.00</b>                       | <b>1184.00</b>                     |
| <b>Total Revenue Expenditure</b>                                      | <b>459.49</b>          | <b>929.00</b>                      | <b>929.00</b>                       | <b>984.00</b>                      |
| <b>2070 Other Administrative Services</b>                             | <b>176.66</b>          | <b>246.00</b>                      | <b>246.00</b>                       | <b>299.00</b>                      |
| <b>119 Official Languages</b>                                         | <b>176.66</b>          | <b>246.00</b>                      | <b>246.00</b>                       | <b>299.00</b>                      |
| <b>01 Department of Official Language<br/>(Non-Plan)</b>              | <b>176.66</b>          | <b>246.00</b>                      | <b>246.00</b>                       | <b>299.00</b>                      |
| 01 Salaries                                                           | 158.02                 | 200.00                             | 200.00                              | 220.00                             |
| 02 Wages                                                              | --                     | 1.00                               | 1.00                                | 1.00                               |
| 11 Domestic travel expenses                                           | --                     | --                                 | --                                  | 1.00                               |
| 13 Office expenses                                                    | 16.27                  | 10.00                              | 10.00                               | 25.00                              |
| 16 Publications                                                       | --                     | --                                 | --                                  | 1.00                               |
| 20 Other Administrative Expenses                                      | --                     | --                                 | --                                  | 1.00                               |
| 26 Advertising and Publicity                                          | 2.37                   | 4.00                               | 4.00                                | 4.00                               |
| 27 Minor Works                                                        | --                     | 30.00                              | 30.00                               | 40.00                              |
| 28 Professional Services                                              | --                     | 1.00                               | 1.00                                | 4.00                               |
| 50 Other charges                                                      | --                     | --                                 | --                                  | 2.00                               |
| <b>2202 General Education</b>                                         | <b>282.83</b>          | <b>683.00</b>                      | <b>683.00</b>                       | <b>685.00</b>                      |
| <b>05 Language Development</b>                                        | <b>282.83</b>          | <b>683.00</b>                      | <b>683.00</b>                       | <b>685.00</b>                      |
| <b>800 Other Expenditure</b>                                          | <b>282.83</b>          | <b>683.00</b>                      | <b>683.00</b>                       | <b>685.00</b>                      |
| <b>02 Konkani Academy (Plan)</b>                                      | <b>163.83</b>          | <b>250.00</b>                      | <b>250.00</b>                       | <b>250.00</b>                      |
| 31 Grant-in-aid                                                       | 163.83                 | 250.00                             | 250.00                              | 250.00                             |
| <b>03 Marathi Academy (Plan)</b>                                      | <b>43.60</b>           | <b>200.00</b>                      | <b>200.00</b>                       | <b>200.00</b>                      |
| 31 Grant-in-aid                                                       | 43.60                  | 200.00                             | 200.00                              | 200.00                             |
| <b>04 Grants to Dalgado Konkani Academy<br/>(Plan)</b>                | <b>26.00</b>           | <b>30.00</b>                       | <b>30.00</b>                        | <b>30.00</b>                       |

Demand No. 27 OFFICIAL LANGUAGE

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|--------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 31 Grant-in-aid                                                                | 26.00                  | 30.00                              | 30.00                               | 30.00                              |
| <b>05 Promotion and Development of<br/>Official Language (Plan).</b>           | --                     | <b>20.00</b>                       | <b>20.00</b>                        | <b>20.00</b>                       |
| 31 Grant-in-aid                                                                | --                     | 10.00                              | 10.00                               | 10.00                              |
| 50 Other charges                                                               | --                     | 10.00                              | 10.00                               | 10.00                              |
| <b>07 Rajbhas Prashikshan Evzonn</b>                                           | <b>0.92</b>            | <b>15.00</b>                       | <b>15.00</b>                        | <b>15.00</b>                       |
| 50 Other charges                                                               | 0.92                   | 15.00                              | 15.00                               | 15.00                              |
| <b>08 Scheme for Publication in Official<br/>Language Konkani and Marathi.</b> | <b>1.56</b>            | <b>15.00</b>                       | <b>15.00</b>                        | <b>15.00</b>                       |
| 50 Other charges                                                               | 1.56                   | 15.00                              | 15.00                               | 15.00                              |
| <b>11 Promotion of Sanskrit and<br/>Langugues-8th Schedule (P)</b>             | <b>15.61</b>           | <b>85.00</b>                       | <b>85.00</b>                        | <b>85.00</b>                       |
| 31 Grant-in-aid                                                                | 11.56                  | 60.00                              | 60.00                               | 60.00                              |
| 50 Other charges                                                               | 4.05                   | 25.00                              | 25.00                               | 25.00                              |
| <b>14 Bhasha Puraskar Yojana</b>                                               | <b>3.87</b>            | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| 50 Other charges                                                               | 3.87                   | 10.00                              | 10.00                               | 10.00                              |
| <b>15 Rajbhasha Akshar Mitra Yojana</b>                                        | --                     | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| 31 Grant-in-aid                                                                | --                     | 10.00                              | 10.00                               | 10.00                              |
| <b>16 Shanshodhan Ani Shabdavalee<br/>Nirmitee Yevzonn</b>                     | <b>0.44</b>            | <b>15.00</b>                       | <b>15.00</b>                        | <b>15.00</b>                       |
| 31 Grant-in-aid                                                                | --                     | 10.00                              | 10.00                               | 10.00                              |
| 50 Other charges                                                               | 0.44                   | 5.00                               | 5.00                                | 5.00                               |
| <b>17 Grants to Konkani Bhasha Mandal</b>                                      | <b>18.00</b>           | <b>18.00</b>                       | <b>18.00</b>                        | <b>20.00</b>                       |
| 31 Grant-in-aid                                                                | 18.00                  | 18.00                              | 18.00                               | 20.00                              |
| <b>18 Grants to Konakani Parishad</b>                                          | <b>9.00</b>            | <b>15.00</b>                       | <b>15.00</b>                        | <b>15.00</b>                       |
| 31 Grant-in-aid                                                                | 9.00                   | 15.00                              | 15.00                               | 15.00                              |
| <b>Total Capital Expenditure</b>                                               | --                     | <b>200.00</b>                      | --                                  | <b>200.00</b>                      |
| <b>4059 Capital Outlay on Public Works</b>                                     | --                     | <b>200.00</b>                      | --                                  | <b>200.00</b>                      |
| <b>60 Other Buildings</b>                                                      | --                     | <b>200.00</b>                      | --                                  | <b>200.00</b>                      |
| <b>051 Construction</b>                                                        | --                     | <b>200.00</b>                      | --                                  | <b>200.00</b>                      |
| <b>01 Construction of Konkani Accademy<br/>(P)</b>                             | --                     | <b>200.00</b>                      | --                                  | <b>200.00</b>                      |

**Demand No. 27 OFFICIAL LANGUAGE**

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

(Rs. in lakhs)

| <b>Demand, Major, Sub-Major, Minor<br/>and Detailed Heads</b><br><br><b>1</b> | <b>Actuals</b><br><b>2018 - 2019</b> | <b>Budget</b><br><b>Estimates</b><br><b>2019 - 2020</b> | <b>Revised</b><br><b>Estimates</b><br><b>2019 - 2020</b> | <b>Budget</b><br><b>Estimates</b><br><b>2020 - 2021</b> |
|-------------------------------------------------------------------------------|--------------------------------------|---------------------------------------------------------|----------------------------------------------------------|---------------------------------------------------------|
|                                                                               | <b>Total</b>                         | <b>Total</b>                                            | <b>Total</b>                                             | <b>Total</b>                                            |
|                                                                               | <b>2</b>                             | <b>3</b>                                                | <b>4</b>                                                 | <b>5</b>                                                |
| 53 Major Works                                                                | --                                   | 200.00                                                  | --                                                       | 200.00                                                  |

**Demand No. 28 ADMINISTRATIVE TRIBUNAL**

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

|                | Revenue       | Capital | Total         |
|----------------|---------------|---------|---------------|
| <b>Charged</b> | --            | --      | --            |
| <b>Voted</b>   | <b>212.60</b> | --      | <b>212.60</b> |
| <b>Total</b>   | <b>212.60</b> | --      | <b>212.60</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 28 (Revenue &amp; Capital)</b><br>[ 2070]      | <b>177.80</b>          | <b>207.60</b>                      | <b>207.60</b>                       | <b>212.60</b>                      |
| <b>Total Revenue Expenditure</b>                               | <b>177.80</b>          | <b>207.60</b>                      | <b>207.60</b>                       | <b>212.60</b>                      |
| <b>2070 Other Administrative Services</b>                      | <b>177.80</b>          | <b>207.60</b>                      | <b>207.60</b>                       | <b>212.60</b>                      |
| <b>800 Other Expenditure</b>                                   | <b>177.80</b>          | <b>207.60</b>                      | <b>207.60</b>                       | <b>212.60</b>                      |
| <b>01 Administrative Tribunal (Non-Plan)</b>                   | <b>177.80</b>          | <b>207.60</b>                      | <b>207.60</b>                       | <b>212.60</b>                      |
| 01 Salaries                                                    | 146.89                 | 175.00                             | 175.00                              | 178.00                             |
| 02 Wages                                                       | 4.95                   | 5.00                               | 5.00                                | 6.50                               |
| 11 Domestic travel expenses                                    | --                     | 0.50                               | 0.50                                | 0.50                               |
| 13 Office expenses                                             | 4.72                   | 5.00                               | 5.00                                | 5.00                               |
| 14 Rents, Rates, Taxes                                         | 21.24                  | 22.00                              | 22.00                               | 22.00                              |
| 28 Professional Services                                       | --                     | 0.10                               | 0.10                                | 0.60                               |

**Demand No. 29 PUBLIC GRIEVANCES**

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

|                | Revenue      | Capital | Total        |
|----------------|--------------|---------|--------------|
| <b>Charged</b> | --           | --      | --           |
| <b>Voted</b>   | <b>64.00</b> | --      | <b>64.00</b> |
| <b>Total</b>   | <b>64.00</b> | --      | <b>64.00</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 29 (Revenue &amp; Capital)</b><br>[ 2070]      | <b>30.33</b>           | <b>64.00</b>                       | <b>64.00</b>                        | <b>64.00</b>                       |
| <b>Total Revenue Expenditure</b>                               | <b>30.33</b>           | <b>64.00</b>                       | <b>64.00</b>                        | <b>64.00</b>                       |
| <b>2070 Other Administrative Services</b>                      | <b>30.33</b>           | <b>64.00</b>                       | <b>64.00</b>                        | <b>64.00</b>                       |
| <b>800 Other Expenditure</b>                                   | <b>30.33</b>           | <b>64.00</b>                       | <b>64.00</b>                        | <b>64.00</b>                       |
| <b>01 Department of Public Grievances<br/>(Non-Plan)</b>       | <b>30.33</b>           | <b>64.00</b>                       | <b>64.00</b>                        | <b>64.00</b>                       |
| 01 Salaries                                                    | 23.34                  | 45.00                              | 45.00                               | 50.00                              |
| 02 Wages                                                       | --                     | 2.00                               | 2.00                                | 2.00                               |
| 11 Domestic travel expenses                                    | --                     | 2.00                               | 2.00                                | 2.00                               |
| 13 Office expenses                                             | 6.99                   | 5.00                               | 5.00                                | 5.00                               |
| 50 Other charges                                               | --                     | 10.00                              | 10.00                               | 5.00                               |

**Demand No. 30 SMALL SAVINGS AND LOTTERIES**

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

|                | Revenue        | Capital | Total          |
|----------------|----------------|---------|----------------|
| <b>Charged</b> | --             | --      | --             |
| <b>Voted</b>   | <b>2010.00</b> | --      | <b>2010.00</b> |
| <b>Total</b>   | <b>2010.00</b> | --      | <b>2010.00</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1        | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                       | Total                  | Total                              | Total                               | Total                              |
|                                                                       | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 30 (Revenue &amp; Capital)</b><br>[ 2047, 2075, 2235] | <b>1085.99</b>         | <b>1809.50</b>                     | <b>1818.50</b>                      | <b>2010.00</b>                     |
| <b>Total Revenue Expenditure</b>                                      | <b>1085.99</b>         | <b>1809.50</b>                     | <b>1818.50</b>                      | <b>2010.00</b>                     |
| <b>2047 Other Fiscal Services</b>                                     | <b>1.69</b>            | <b>6.00</b>                        | <b>6.00</b>                         | <b>7.50</b>                        |
| <b>103 Promotion of Small Savings</b>                                 | <b>1.69</b>            | <b>6.00</b>                        | <b>6.00</b>                         | <b>7.50</b>                        |
| <b>01 National Savings Advisory Committee</b>                         | <b>1.69</b>            | <b>6.00</b>                        | <b>6.00</b>                         | <b>7.50</b>                        |
| 01 Salaries                                                           | --                     | 3.00                               | 3.00                                | 3.00                               |
| 02 Wages                                                              | --                     | 0.50                               | 0.50                                | 0.50                               |
| 11 Domestic travel expenses                                           | --                     | 0.50                               | 0.50                                | 0.50                               |
| 13 Office expenses                                                    | 1.69                   | 2.00                               | 2.00                                | 2.00                               |
| 27 Minor Works                                                        | --                     | --                                 | --                                  | 0.50                               |
| 28 Professional Services                                              | --                     | --                                 | --                                  | 0.50                               |
| 50 Other charges                                                      | --                     | --                                 | --                                  | 0.50                               |
| <b>2075 Miscellaneous General Services</b>                            | <b>84.30</b>           | <b>103.50</b>                      | <b>112.50</b>                       | <b>227.50</b>                      |
| <b>103 State Lotteries</b>                                            | <b>84.30</b>           | <b>103.50</b>                      | <b>112.50</b>                       | <b>227.50</b>                      |
| <b>01 Lotteries</b>                                                   | <b>84.30</b>           | <b>103.50</b>                      | <b>102.50</b>                       | <b>217.50</b>                      |
| 01 Salaries                                                           | 71.89                  | 86.00                              | 86.00                               | 100.00                             |
| 02 Wages                                                              | 0.20                   | 0.50                               | 0.50                                | 0.50                               |
| 11 Domestic travel expenses                                           | 1.81                   | 0.50                               | 0.50                                | 1.00                               |
| 13 Office expenses                                                    | 4.28                   | 8.00                               | 7.00                                | 15.00                              |
| 14 Rents, Rates, Taxes                                                | 2.10                   | 2.00                               | 2.00                                | 4.00                               |
| 26 Advertising and Publicity                                          | 1.10                   | 1.00                               | 1.00                                | 16.00                              |
| 27 Minor Works                                                        | --                     | 1.00                               | 1.00                                | 1.00                               |
| 28 Professional Services                                              | 1.95                   | 4.00                               | 4.00                                | 10.00                              |
| 50 Other charges                                                      | 0.97                   | 0.50                               | 0.50                                | 70.00                              |
| <b>02 Remuneration to Draw Committe</b>                               | <b>--</b>              | <b>--</b>                          | <b>10.00</b>                        | <b>10.00</b>                       |



**Demand No. 30 SMALL SAVINGS AND LOTTERIES**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                        | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|---------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                       | Total                  | Total                              | Total                               | Total                              |
|                                                                                       | 2                      | 3                                  | 4                                   | 5                                  |
| 50 Other charges                                                                      | --                     | --                                 | 10.00                               | 10.00                              |
| <b>2235 Social Security and Welfare</b>                                               | <b>1000.00</b>         | <b>1700.00</b>                     | <b>1700.00</b>                      | <b>1775.00</b>                     |
| <b>60 Other Social Security and Welfare<br/>Programmes</b>                            | <b>1000.00</b>         | <b>1700.00</b>                     | <b>1700.00</b>                      | <b>1775.00</b>                     |
| <b>800 Other Expenditure</b>                                                          | <b>1000.00</b>         | <b>1700.00</b>                     | <b>1700.00</b>                      | <b>1775.00</b>                     |
| <b>01 Lotteries</b>                                                                   | <b>1000.00</b>         | <b>1400.00</b>                     | <b>1400.00</b>                      | <b>1475.00</b>                     |
| 31 Grant-in-aid                                                                       | 1000.00                | 1400.00                            | 1400.00                             | 1475.00                            |
| <b>03 One time Grants for Upgradation of<br/>Institutions unfder Provedoria (N.P)</b> | <b>--</b>              | <b>300.00</b>                      | <b>300.00</b>                       | <b>300.00</b>                      |
| 31 Grant-in-aid                                                                       | --                     | 300.00                             | 300.00                              | 300.00                             |

**Demand No. 31 PANCHAYATS**

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

|                | Revenue         | Capital         | Total           |
|----------------|-----------------|-----------------|-----------------|
| <b>Charged</b> | --              | --              | --              |
| <b>Voted</b>   | <b>21516.00</b> | <b>13321.00</b> | <b>34837.00</b> |
| <b>Total</b>   | <b>21516.00</b> | <b>13321.00</b> | <b>34837.00</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                    | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                   | Total                  | Total                              | Total                               | Total                              |
|                                                                                   | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 31 (Revenue &amp; Capital)</b><br>[ 2505, 2515, 3451, 4216, 4515] | <b>11381.52</b>        | <b>21421.94</b>                    | <b>19709.69</b>                     | <b>34837.00</b>                    |
| <b>Total Revenue Expenditure</b>                                                  | <b>11382.93</b>        | <b>20155.94</b>                    | <b>18443.69</b>                     | <b>21516.00</b>                    |
| <b>2515 Other Rural Development Programmes</b>                                    | <b>11365.78</b>        | <b>20122.94</b>                    | <b>18410.69</b>                     | <b>21476.00</b>                    |
| <b>001 Direction and Administration</b>                                           | <b>1486.70</b>         | <b>2480.00</b>                     | <b>1985.92</b>                      | <b>3036.00</b>                     |
| <b>01 Project/Block Headquarters (North Goa)(N.P)</b>                             | <b>941.22</b>          | <b>1776.00</b>                     | <b>1281.92</b>                      | <b>2119.00</b>                     |
| 01 Salaries                                                                       | 907.57                 | 1600.00                            | 945.92                              | 1800.00                            |
| 02 Wages                                                                          | 0.53                   | 2.00                               | 2.00                                | 2.00                               |
| 11 Domestic travel expenses                                                       | 0.83                   | 3.00                               | 3.00                                | 5.00                               |
| 13 Office expenses                                                                | 32.29                  | 50.00                              | 50.00                               | 70.00                              |
| 14 Rents, Rates, Taxes                                                            | --                     | 120.00                             | 280.00                              | 240.00                             |
| 50 Other charges                                                                  | --                     | 1.00                               | 1.00                                | 2.00                               |
| <b>02 Project/Block Headquarters (South Goa)(N.P)</b>                             | <b>545.48</b>          | <b>704.00</b>                      | <b>704.00</b>                       | <b>917.00</b>                      |
| 01 Salaries                                                                       | 528.75                 | 675.00                             | 675.00                              | 850.00                             |
| 02 Wages                                                                          | --                     | 2.00                               | 2.00                                | 2.00                               |
| 11 Domestic travel expenses                                                       | 1.05                   | 3.00                               | 3.00                                | 4.00                               |
| 13 Office expenses                                                                | 10.87                  | 15.00                              | 15.00                               | 50.00                              |
| 14 Rents, Rates, Taxes                                                            | 4.81                   | 8.00                               | 8.00                                | 10.00                              |
| 50 Other charges                                                                  | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>003 Training</b>                                                               | <b>8.91</b>            | <b>10.00</b>                       | <b>10.00</b>                        | <b>20.00</b>                       |
| <b>02 Training of Officials/ non-Officials of Village Panchayats (Plan)</b>       | <b>8.91</b>            | <b>10.00</b>                       | <b>10.00</b>                        | <b>20.00</b>                       |
| 28 Professional Services                                                          | --                     | 5.00                               | 5.00                                | 10.00                              |
| 50 Other charges                                                                  | 8.91                   | 5.00                               | 5.00                                | 10.00                              |
| <b>101 Panchayati Raj</b>                                                         | <b>6342.00</b>         | <b>12739.00</b>                    | <b>12802.01</b>                     | <b>12716.00</b>                    |

**Demand No. 31 PANCHAYATS**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                             | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|--------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                            | Total                  | Total                              | Total                               | Total                              |
|                                                                                            | 2                      | 3                                  | 4                                   | 5                                  |
| <b>01 Charges in connection with Panchayati Act, North Goa</b>                             | <b>603.71</b>          | <b>783.00</b>                      | <b>539.40</b>                       | <b>864.00</b>                      |
| 01 Salaries                                                                                | 603.71                 | 780.00                             | 536.40                              | 860.00                             |
| 11 Domestic travel expenses                                                                | --                     | 1.00                               | 1.00                                | 2.00                               |
| 13 Office expenses                                                                         | --                     | 2.00                               | 2.00                                | 2.00                               |
| <b>04 Assistance to Village Panchayats, North Goa (Non-Plan)</b>                           | <b>368.21</b>          | <b>1600.00</b>                     | <b>1600.00</b>                      | <b>900.00</b>                      |
| 31 Grant-in-aid                                                                            | 368.21                 | 1600.00                            | 1600.00                             | 900.00                             |
| <b>05 Charges in connection with Panchayat Act, South Goa</b>                              | <b>258.09</b>          | <b>353.00</b>                      | <b>353.00</b>                       | <b>454.00</b>                      |
| 01 Salaries                                                                                | 258.02                 | 350.00                             | 350.00                              | 450.00                             |
| 11 Domestic travel expenses                                                                | 0.07                   | 2.00                               | 2.00                                | 2.00                               |
| 13 Office expenses                                                                         | --                     | 1.00                               | 1.00                                | 2.00                               |
| <b>06 Strengthening of Panchayati Raj Institutions (Plan)</b>                              | <b>487.02</b>          | <b>821.50</b>                      | <b>821.50</b>                       | <b>1003.00</b>                     |
| 01 Salaries                                                                                | 483.40                 | 800.00                             | 800.00                              | 950.00                             |
| 11 Domestic travel expenses                                                                | --                     | 1.00                               | 1.00                                | 2.00                               |
| 13 Office expenses                                                                         | 3.62                   | 20.00                              | 20.00                               | 50.00                              |
| 31 Grant-in-aid                                                                            | --                     | 0.50                               | 0.50                                | 1.00                               |
| <b>07 Assistance to Village Panchayats, South Goa (N.P)</b>                                | <b>242.12</b>          | <b>1600.00</b>                     | <b>1600.00</b>                      | <b>900.00</b>                      |
| 31 Grant-in-aid                                                                            | 242.12                 | 1600.00                            | 1600.00                             | 900.00                             |
| <b>08 Establishment to Zilla Panachayats, North Goa (N.P)</b>                              | <b>520.00</b>          | <b>800.00</b>                      | <b>800.00</b>                       | <b>800.00</b>                      |
| 31 Grant-in-aid                                                                            | 520.00                 | 800.00                             | 800.00                              | 800.00                             |
| <b>09 Establishment to Zilla Panchayats, South Goa (N.P)</b>                               | <b>426.66</b>          | <b>800.00</b>                      | <b>800.00</b>                       | <b>800.00</b>                      |
| 31 Grant-in-aid                                                                            | 426.66                 | 800.00                             | 800.00                              | 800.00                             |
| <b>15 Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (N.G.)</b> | <b>384.53</b>          | <b>750.00</b>                      | <b>750.00</b>                       | <b>500.00</b>                      |
| 31 Grant-in-aid                                                                            | 384.53                 | 750.00                             | 750.00                              | 500.00                             |
| <b>16 Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (S.G.)</b> | <b>218.88</b>          | <b>750.00</b>                      | <b>750.00</b>                       | <b>500.00</b>                      |

Demand No. 31 PANCHAYATS

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                                | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|---------------------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                               | Total                  | Total                              | Total                               | Total                              |
|                                                                                                               | 2                      | 3                                  | 4                                   | 5                                  |
| 31 Grant-in-aid                                                                                               | 218.88                 | 750.00                             | 750.00                              | 500.00                             |
| <b>20 Rural Garbage Disposal (Plan)</b>                                                                       | <b>460.50</b>          | <b>1005.00</b>                     | <b>1005.00</b>                      | <b>1305.00</b>                     |
| 31 Grant-in-aid                                                                                               | 460.50                 | 1000.00                            | 1000.00                             | 1300.00                            |
| 50 Other charges                                                                                              | --                     | 5.00                               | 5.00                                | 5.00                               |
| <b>21 Computerisation of Directorate and<br/>Infogram system in village panchayats<br/>(Plan).</b>            | <b>21.51</b>           | <b>50.00</b>                       | <b>230.92</b>                       | <b>700.00</b>                      |
| 50 Other charges                                                                                              | 21.51                  | 50.00                              | 230.92                              | 700.00                             |
| <b>22 Panchayat Mahila Evam Yuva Shakti<br/>Abhiyan</b>                                                       | <b>20.00</b>           | <b>20.00</b>                       | <b>20.00</b>                        | <b>20.00</b>                       |
| 50 Other charges                                                                                              | 20.00                  | 20.00                              | 20.00                               | 20.00                              |
| <b>24 Financial Assistance to weaker<br/>panchayats for payment of salaries<br/>(N.P)</b>                     | <b>997.17</b>          | <b>1000.00</b>                     | <b>1000.00</b>                      | <b>1350.00</b>                     |
| 31 Grant-in-aid                                                                                               | 997.17                 | 1000.00                            | 1000.00                             | 1350.00                            |
| <b>25 Financial Assistance for the<br/>construction/repairs of houses under<br/>Rajiv Aawas Yojana (Plan)</b> | <b>0.13</b>            | <b>25.00</b>                       | <b>25.00</b>                        | <b>25.00</b>                       |
| 50 Other charges                                                                                              | 0.13                   | 25.00                              | 25.00                               | 25.00                              |
| <b>26 Rashtrita Gram Swaraj Yojana (Plan)</b>                                                                 | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| 31 Grant-in-aid                                                                                               | --                     | --                                 | --                                  | --                                 |
| <b>28 Adharsh Nirmal Gram Grants (P)</b>                                                                      | <b>--</b>              | <b>5.00</b>                        | <b>5.00</b>                         | <b>10.00</b>                       |
| 50 Other charges                                                                                              | --                     | 5.00                               | 5.00                                | 10.00                              |
| <b>30 Financial Assistanc to mining affected<br/>Village Panchayats (P)</b>                                   | <b>--</b>              | <b>0.50</b>                        | <b>0.50</b>                         | <b>1.00</b>                        |
| 31 Grant-in-aid                                                                                               | --                     | 0.50                               | 0.50                                | 1.00                               |
| <b>31 Disaster Management Scheme (P)</b>                                                                      | <b>--</b>              | <b>5.00</b>                        | <b>5.00</b>                         | <b>4.00</b>                        |
| 31 Grant-in-aid                                                                                               | --                     | 5.00                               | 5.00                                | 4.00                               |
| <b>32 Grants to Local Bodies under<br/>Fourteenth Finance Commission (NP)</b>                                 | <b>1162.35</b>         | <b>1800.00</b>                     | <b>1800.00</b>                      | <b>1900.00</b>                     |
| 31 Grant-in-aid                                                                                               | 1162.35                | 1800.00                            | 1800.00                             | 1900.00                            |
| <b>34 Swatch Bharat Mission Gramin</b>                                                                        | <b>169.45</b>          | <b>500.00</b>                      | <b>525.69</b>                       | <b>500.00</b>                      |
| 31 Grant-in-aid                                                                                               | 105.02                 | 150.00                             | 150.00                              | 150.00                             |
| 50 Other charges                                                                                              | 64.43                  | 350.00                             | 375.69                              | 350.00                             |

**Demand No. 31 PANCHAYATS**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                     | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                    | Total                  | Total                              | Total                               | Total                              |
|                                                                                    | 2                      | 3                                  | 4                                   | 5                                  |
| <b>35 Rashtria Gram Swaraj Abhiyan (A)</b>                                         | <b>1.67</b>            | <b>61.00</b>                       | <b>161.00</b>                       | <b>180.00</b>                      |
| 31 Grant-in-aid                                                                    | --                     | 51.00                              | 101.00                              | 100.00                             |
| 50 Other charges                                                                   | 1.67                   | 10.00                              | 60.00                               | 80.00                              |
| <b>37 Registration Fee for Purchase of Land<br/>in Rural Areas</b>                 | <b>--</b>              | <b>10.00</b>                       | <b>10.00</b>                        | <b>--</b>                          |
| 50 Other charges                                                                   | --                     | 10.00                              | 10.00                               | --                                 |
| <b>102 Community Development</b>                                                   | <b>2905.55</b>         | <b>3200.00</b>                     | <b>3200.00</b>                      | <b>4600.00</b>                     |
| <b>08 Financial Assistance for Village<br/>Panchayats for ;Infrastructure Dev.</b> | <b>1485.55</b>         | <b>1600.00</b>                     | <b>1600.00</b>                      | <b>3000.00</b>                     |
| 31 Grant-in-aid                                                                    | 1485.55                | 1600.00                            | 1600.00                             | 3000.00                            |
| <b>09 Grants to Zilla Panchayat for Rural<br/>Infrastructure Dev.</b>              | <b>1420.00</b>         | <b>1600.00</b>                     | <b>1600.00</b>                      | <b>1600.00</b>                     |
| 31 Grant-in-aid                                                                    | 1420.00                | 1600.00                            | 1600.00                             | 1600.00                            |
| <b>789 Special Component Plan for<br/>Scheduled Castes</b>                         | <b>119.12</b>          | <b>483.94</b>                      | <b>111.77</b>                       | <b>200.00</b>                      |
| <b>01 Scheduled Castes Development<br/>Scheme (Plan)</b>                           | <b>119.12</b>          | <b>483.94</b>                      | <b>111.77</b>                       | <b>200.00</b>                      |
| 31 Grant-in-aid                                                                    | 119.12                 | 480.94                             | 108.77                              | 198.00                             |
| 50 Other charges                                                                   | --                     | 3.00                               | 3.00                                | 2.00                               |
| <b>796 Tribal Area Sub-Plan</b>                                                    | <b>769.59</b>          | <b>1210.00</b>                     | <b>300.99</b>                       | <b>904.00</b>                      |
| <b>01 Scheduled Tribe Development<br/>Scheme (Plan)</b>                            | <b>769.59</b>          | <b>1210.00</b>                     | <b>300.99</b>                       | <b>904.00</b>                      |
| 31 Grant-in-aid                                                                    | 769.59                 | 1200.00                            | 290.99                              | 900.00                             |
| 50 Other charges                                                                   | --                     | 10.00                              | 10.00                               | 4.00                               |
| <b>911 Deduct - Recoveries of Overpayment</b>                                      | <b>-266.09</b>         | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| <b>01 Recoveries of overpayment of previus<br/>year</b>                            | <b>-265.52</b>         | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| 01 Salaries                                                                        | -0.64                  | --                                 | --                                  | --                                 |
| 31 Grant-in-aid                                                                    | -264.88                | --                                 | --                                  | --                                 |
| <b>06 Deduct - Recoveries of overpayment<br/>of previous year</b>                  | <b>-0.57</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| 01 Salaries                                                                        | -0.57                  | --                                 | --                                  | --                                 |
| <b>3451 Secretariat -Economic Services</b>                                         | <b>17.15</b>           | <b>33.00</b>                       | <b>33.00</b>                        | <b>40.00</b>                       |
| <b>800 Other Expenditure</b>                                                       | <b>17.15</b>           | <b>33.00</b>                       | <b>33.00</b>                        | <b>40.00</b>                       |

**Demand No. 31 PANCHAYATS**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1   | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                  | Total                  | Total                              | Total                               | Total                              |
|                                                                  | 2                      | 3                                  | 4                                   | 5                                  |
| <b>01 Office of the Directorate of Panchayats (Non-Plan)</b>     | <b>17.15</b>           | <b>31.00</b>                       | <b>31.00</b>                        | <b>38.00</b>                       |
| 01 Salaries                                                      | 13.11                  | 20.00                              | 20.00                               | 24.00                              |
| 11 Domestic travel expenses                                      | 1.43                   | 3.00                               | 3.00                                | 4.00                               |
| 13 Office expenses                                               | --                     | 1.00                               | 1.00                                | 2.00                               |
| 20 Other Administrative Expenses                                 | 0.06                   | 3.00                               | 3.00                                | 3.00                               |
| 26 Advertising and Publicity                                     | 2.55                   | 4.00                               | 4.00                                | 5.00                               |
| <b>02 State Finance Commission Division (N.P)</b>                | <b>--</b>              | <b>2.00</b>                        | <b>2.00</b>                         | <b>2.00</b>                        |
| 50 Other charges                                                 | --                     | 2.00                               | 2.00                                | 2.00                               |
| <b>Total Capital Expenditure</b>                                 | <b>-1.41</b>           | <b>1266.00</b>                     | <b>1266.00</b>                      | <b>13321.00</b>                    |
| <b>4216 Capital Outlay on Housing</b>                            | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| <b>03 Rural Housing</b>                                          | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| <b>102 Provision of House Sites to the Landless</b>              | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| <b>02 Allotment of House Sites to Landless Labourers (Plan)</b>  | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| 53 Major Works                                                   | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>4515 Capital Outlay on other Rural Development Programmes</b> | <b>-1.41</b>           | <b>1265.00</b>                     | <b>1265.00</b>                      | <b>13320.00</b>                    |
| <b>101 Panchayati Raj</b>                                        | <b>-1.41</b>           | <b>1265.00</b>                     | <b>1265.00</b>                      | <b>13320.00</b>                    |
| <b>01 Buildings (Plan)</b>                                       | <b>--</b>              | <b>20.00</b>                       | <b>20.00</b>                        | <b>300.00</b>                      |
| 53 Major Works                                                   | --                     | 20.00                              | 20.00                               | 300.00                             |
| <b>02 Rural Garbage Disposal 2005 Scheme</b>                     | <b>--</b>              | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| 53 Major Works                                                   | --                     | 10.00                              | 10.00                               | 10.00                              |
| <b>04 Infrastructure Development of Villages</b>                 | <b>-1.41</b>           | <b>25.00</b>                       | <b>25.00</b>                        | <b>2000.00</b>                     |
| 53 Major Works                                                   | -1.41                  | 25.00                              | 25.00                               | 2000.00                            |
| <b>06 Infrastructure Development of Zilla Panchayats (P)</b>     | <b>--</b>              | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| 53 Major Works                                                   | --                     | 10.00                              | 10.00                               | 10.00                              |
| <b>07 Deendayal Infrastructure Development Scheme (P)</b>        | <b>--</b>              | <b>1000.00</b>                     | <b>1000.00</b>                      | <b>3000.00</b>                     |
| 53 Major Works                                                   | --                     | 1000.00                            | 1000.00                             | 3000.00                            |

**Demand No. 31 PANCHAYATS**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 08 Swachh Bharat Mission-Gramin                                | --                     | 200.00                             | 200.00                              | 8000.00                            |
| 53 Major Works                                                 | --                     | 200.00                             | 200.00                              | 8000.00                            |

**Demand No. 32 FINANCE**

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

|                | Revenue        | Capital         | Total           |
|----------------|----------------|-----------------|-----------------|
| <b>Charged</b> | --             | --              | --              |
| <b>Voted</b>   | <b>2156.08</b> | <b>46200.00</b> | <b>48356.08</b> |
| <b>Total</b>   | <b>2156.08</b> | <b>46200.00</b> | <b>48356.08</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1              | Actuals<br>2018 - 2019<br><br>Total<br>2 | Budget<br>Estimates<br>2019 - 2020<br><br>Total<br>3 | Revised<br>Estimates<br>2019 - 2020<br><br>Total<br>4 | Budget<br>Estimates<br>2020 - 2021<br><br>Total<br>5 |
|-----------------------------------------------------------------------------|------------------------------------------|------------------------------------------------------|-------------------------------------------------------|------------------------------------------------------|
|                                                                             |                                          |                                                      |                                                       |                                                      |
|                                                                             |                                          |                                                      |                                                       |                                                      |
| <b>TOTAL DEMAND 32 (Revenue &amp; Capital)</b><br>[ 2075, 2885, 4075, 6216] | <b>33359.41</b>                          | <b>55106.08</b>                                      | <b>38606.08</b>                                       | <b>48356.08</b>                                      |
| <b>Total Revenue Expenditure</b>                                            | <b>359.41</b>                            | <b>3906.08</b>                                       | <b>606.08</b>                                         | <b>2156.08</b>                                       |
| <b>2075 Miscellaneous General Services</b>                                  | <b>100.00</b>                            | <b>1206.08</b>                                       | <b>6.08</b>                                           | <b>656.08</b>                                        |
| <b>800 Other Expenditure</b>                                                | <b>100.00</b>                            | <b>1206.08</b>                                       | <b>6.08</b>                                           | <b>656.08</b>                                        |
| <b>03 Consultancy Fees for Financial<br/>Services (Non-Plan)</b>            | <b>--</b>                                | <b>0.88</b>                                          | <b>0.88</b>                                           | <b>0.88</b>                                          |
| 50 Other charges                                                            | --                                       | 0.88                                                 | 0.88                                                  | 0.88                                                 |
| <b>04 Consultancy fees for Legal Services<br/>(Non-Plan)</b>                | <b>--</b>                                | <b>5.00</b>                                          | <b>5.00</b>                                           | <b>5.00</b>                                          |
| 50 Other charges                                                            | --                                       | 5.00                                                 | 5.00                                                  | 5.00                                                 |
| <b>06 Consultancy fees for PPP Projects (P)</b>                             | <b>--</b>                                | <b>0.10</b>                                          | <b>0.10</b>                                           | <b>0.10</b>                                          |
| 50 Other charges                                                            | --                                       | 0.10                                                 | 0.10                                                  | 0.10                                                 |
| <b>08 Consultancy fees for Legal Services<br/>by GSIDC (P)</b>              | <b>--</b>                                | <b>0.10</b>                                          | <b>0.10</b>                                           | <b>0.10</b>                                          |
| 50 Other charges                                                            | --                                       | 0.10                                                 | 0.10                                                  | 0.10                                                 |
| <b>09 Advances to Goa Electronic Limited<br/>(P)</b>                        | <b>100.00</b>                            | <b>100.00</b>                                        | <b>--</b>                                             | <b>50.00</b>                                         |
| 50 Other charges                                                            | 100.00                                   | 100.00                                               | --                                                    | 50.00                                                |
| <b>10 Fund for Startup (P)</b>                                              | <b>--</b>                                | <b>100.00</b>                                        | <b>--</b>                                             | <b>100.00</b>                                        |
| 50 Other charges                                                            | --                                       | 100.00                                               | --                                                    | 100.00                                               |
| <b>11 Reimbursement of Infrastructure Tax</b>                               | <b>--</b>                                | <b>1000.00</b>                                       | <b>--</b>                                             | <b>500.00</b>                                        |
| 50 Other charges                                                            | --                                       | 1000.00                                              | --                                                    | 500.00                                               |
| <b>2885 Other Outlays on Industries and<br/>Minerals</b>                    | <b>259.41</b>                            | <b>2700.00</b>                                       | <b>600.00</b>                                         | <b>1500.00</b>                                       |
| <b>60 Others</b>                                                            | <b>259.41</b>                            | <b>2700.00</b>                                       | <b>600.00</b>                                         | <b>1500.00</b>                                       |
| <b>800 Other Expenditure</b>                                                | <b>259.41</b>                            | <b>2700.00</b>                                       | <b>600.00</b>                                         | <b>1500.00</b>                                       |



**Demand No. 32 FINANCE**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                             | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|--------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                            | Total                  | Total                              | Total                               | Total                              |
|                                                                                            | 2                      | 3                                  | 4                                   | 5                                  |
| <b>01 Interest Subsidy on loan disbursed by<br/>EDC towards CMRY/NPA Assets<br/>(Plan)</b> | <b>239.41</b>          | <b>600.00</b>                      | <b>600.00</b>                       | <b>600.00</b>                      |
| 33 Subsidies                                                                               | 239.41                 | 600.00                             | 600.00                              | 600.00                             |
| <b>02 Contribution to Corpus Fund (P)</b>                                                  | <b>20.00</b>           | <b>100.00</b>                      | <b>--</b>                           | <b>100.00</b>                      |
| 32 Contributions                                                                           | 20.00                  | 100.00                             | --                                  | 100.00                             |
| <b>03 Advance Subsidy under Dr. Vergees<br/>Curien Scheme (P)</b>                          | <b>--</b>              | <b>2000.00</b>                     | <b>--</b>                           | <b>800.00</b>                      |
| 33 Subsidies                                                                               | --                     | 2000.00                            | --                                  | 800.00                             |
| <b>Total Capital Expenditure</b>                                                           | <b>33000.00</b>        | <b>51200.00</b>                    | <b>38000.00</b>                     | <b>46200.00</b>                    |
| <b>4075 Capital Outlay on Misc. General<br/>Services</b>                                   | <b>33000.00</b>        | <b>45200.00</b>                    | <b>35000.00</b>                     | <b>41200.00</b>                    |
| <b>800 Other Expenditure</b>                                                               | <b>33000.00</b>        | <b>45200.00</b>                    | <b>35000.00</b>                     | <b>41200.00</b>                    |
| <b>01 Contribution to Goa State<br/>Infrastructure Development<br/>Corporation</b>         | <b>33000.00</b>        | <b>35000.00</b>                    | <b>35000.00</b>                     | <b>34000.00</b>                    |
| 60 Other capital expenditure                                                               | 33000.00               | 35000.00                           | 35000.00                            | 34000.00                           |
| <b>08 Special Project under other<br/>Corporations</b>                                     | <b>--</b>              | <b>10000.00</b>                    | <b>--</b>                           | <b>7000.00</b>                     |
| 60 Other capital expenditure                                                               | --                     | 10000.00                           | --                                  | 7000.00                            |
| <b>09 Construction of Office Premises for<br/>G.S.I.D.C.</b>                               | <b>--</b>              | <b>200.00</b>                      | <b>--</b>                           | <b>200.00</b>                      |
| 60 Other capital expenditure                                                               | --                     | 200.00                             | --                                  | 200.00                             |
| <b>6216 Loans for Housing</b>                                                              | <b>--</b>              | <b>6000.00</b>                     | <b>3000.00</b>                      | <b>5000.00</b>                     |
| <b>80 General</b>                                                                          | <b>--</b>              | <b>6000.00</b>                     | <b>3000.00</b>                      | <b>5000.00</b>                     |
| <b>201 Loans to Housing Board</b>                                                          | <b>--</b>              | <b>6000.00</b>                     | <b>3000.00</b>                      | <b>5000.00</b>                     |
| <b>01 Loans to Housing Board (P)</b>                                                       | <b>--</b>              | <b>6000.00</b>                     | <b>3000.00</b>                      | <b>5000.00</b>                     |
| 55 Loans and advances                                                                      | --                     | 6000.00                            | 3000.00                             | 5000.00                            |

**Demand No. 33 REVENUE**

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

|                | Revenue | Capital | Total   |
|----------------|---------|---------|---------|
| <b>Charged</b> | --      | --      | --      |
| <b>Voted</b>   | 2682.38 | 2000.00 | 4682.38 |
| <b>Total</b>   | 2682.38 | 2000.00 | 4682.38 |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                    | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                   | Total                  | Total                              | Total                               | Total                              |
|                                                                                   | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 33 (Revenue &amp; Capital)</b><br>[ 2235, 2245, 4059]             | 1261.64                | 6020.97                            | 3469.65                             | 4682.38                            |
| <b>Total Revenue Expenditure</b>                                                  | 292.14                 | 3720.97                            | 3269.65                             | 2682.38                            |
| 2235 Social Security and Welfare                                                  | 60.00                  | 100.00                             | 100.00                              | 177.05                             |
| 01 Rehabilitation                                                                 | 60.00                  | 100.00                             | 100.00                              | 177.05                             |
| 800 Other Expenditure                                                             | 60.00                  | 100.00                             | 100.00                              | 177.05                             |
| 01 Rehabilitation of persons affected by<br>development of various projects, etc. | 60.00                  | 100.00                             | 100.00                              | 177.05                             |
| 31 Grant-in-aid                                                                   | 60.00                  | 100.00                             | 100.00                              | 177.05                             |
| 2245 Relief on account of Natural<br>Calamities                                   | 232.14                 | 3620.97                            | 3169.65                             | 2505.33                            |
| 07 State Disaster Response Fund.                                                  | 180.93                 | 400.00                             | 400.00                              | 400.00                             |
| 102 Transfer to Reserve Funds and<br>Deposit Accounts                             | 180.93                 | 400.00                             | 400.00                              | 400.00                             |
| 02 State Disaster Response Fund                                                   | 180.93                 | 400.00                             | 400.00                              | 400.00                             |
| 32 Contributions                                                                  | 180.93                 | 400.00                             | 400.00                              | 400.00                             |
| 08 State Disaster Mitigation Fund                                                 | --                     | 200.00                             | 200.00                              | 200.00                             |
| 102 Transfer to Reserve Funds and<br>Deposit Account                              | --                     | 200.00                             | 200.00                              | 200.00                             |
| 03 State Disaster Mitigation Fund                                                 | --                     | 200.00                             | 200.00                              | 200.00                             |
| 32 Contributions                                                                  | --                     | 200.00                             | 200.00                              | 200.00                             |
| 80 General                                                                        | 51.21                  | 3020.97                            | 2569.65                             | 1905.33                            |
| 800 Other Expenditure                                                             | 51.21                  | 3020.97                            | 2569.65                             | 1905.33                            |
| 04 Salary Grants to Weaker<br>Communitade Employees                               | 51.21                  | 70.00                              | 70.00                               | 150.00                             |
| 31 Grant-in-aid                                                                   | 51.21                  | 70.00                              | 70.00                               | 150.00                             |
| 05 Setting up of Communitade<br>Commission                                        | --                     | 2.84                               | 2.84                                | 1.20                               |

**Demand No. 33 REVENUE**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                       | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                      | Total                  | Total                              | Total                               | Total                              |
|                                                                                                      | 2                      | 3                                  | 4                                   | 5                                  |
| 01 Salaries                                                                                          | --                     | 2.56                               | 2.56                                | 1.00                               |
| 13 Office expenses                                                                                   | --                     | 0.28                               | 0.28                                | 0.20                               |
| <b>06 Goa Abolition of Proprietorship of<br/>Titles and Grants of Land (P)</b>                       | --                     | <b>500.00</b>                      | <b>48.68</b>                        | <b>500.00</b>                      |
| 50 Other charges                                                                                     | --                     | 500.00                             | 48.68                               | 500.00                             |
| <b>07 Strengthening of State Disaster &amp;<br/>District Disaster Management<br/>Authorities (P)</b> | --                     | <b>41.13</b>                       | <b>41.13</b>                        | <b>41.13</b>                       |
| 14 Rents, Rates, Taxes                                                                               | --                     | 26.13                              | 26.13                               | 26.13                              |
| 31 Grant-in-aid                                                                                      | --                     | 5.00                               | 5.00                                | 5.00                               |
| 50 Other charges                                                                                     | --                     | 10.00                              | 10.00                               | 10.00                              |
| <b>08 Incident Response System</b>                                                                   | --                     | <b>2.00</b>                        | <b>2.00</b>                         | <b>8.00</b>                        |
| 50 Other charges                                                                                     | --                     | 2.00                               | 2.00                                | 8.00                               |
| <b>09 Setting up of Weather Station</b>                                                              | --                     | <b>2400.00</b>                     | <b>2400.00</b>                      | <b>1200.00</b>                     |
| 50 Other charges                                                                                     | --                     | 2400.00                            | 2400.00                             | 1200.00                            |
| <b>10 SDMA Website</b>                                                                               | --                     | <b>5.00</b>                        | <b>5.00</b>                         | <b>5.00</b>                        |
| 50 Other charges                                                                                     | --                     | 5.00                               | 5.00                                | 5.00                               |
| <b>Total Capital Expenditure</b>                                                                     | <b>969.50</b>          | <b>2300.00</b>                     | <b>200.00</b>                       | <b>2000.00</b>                     |
| <b>4059 Capital Outlay on Public Works</b>                                                           | <b>969.50</b>          | <b>2300.00</b>                     | <b>200.00</b>                       | <b>2000.00</b>                     |
| <b>80 General</b>                                                                                    | <b>969.50</b>          | <b>2300.00</b>                     | <b>200.00</b>                       | <b>2000.00</b>                     |
| <b>051 Construction</b>                                                                              | <b>969.50</b>          | <b>2300.00</b>                     | <b>200.00</b>                       | <b>2000.00</b>                     |
| <b>01 Rehabilitation project under taken by<br/>Goa Rehabilitation Board</b>                         | --                     | <b>2000.00</b>                     | <b>200.00</b>                       | <b>2000.00</b>                     |
| 53 Major Works                                                                                       | --                     | 2000.00                            | 200.00                              | 2000.00                            |
| <b>02 Purchase of Land/Building</b>                                                                  | <b>969.50</b>          | <b>300.00</b>                      | --                                  | --                                 |
| 60 Other capital expenditure                                                                         | 969.50                 | 300.00                             | --                                  | --                                 |

**Demand No. 34 SCHOOL EDUCATION**

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

|                | Revenue   | Capital  | Total     |
|----------------|-----------|----------|-----------|
| <b>Charged</b> | --        | --       | --        |
| <b>Voted</b>   | 160598.22 | 14585.26 | 175183.48 |
| <b>Total</b>   | 160598.22 | 14585.26 | 175183.48 |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                                  | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                                 | Total                  | Total                              | Total                               | Total                              |
|                                                                                                                 | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 34 (Revenue &amp; Capital)</b><br>[ 2075, 2202, 2203, 2235, 4202]                               | 150670.22              | 162453.84                          | 162453.84                           | 175183.48                          |
| <b>Total Revenue Expenditure</b>                                                                                | 143896.94              | 147768.58                          | 147768.58                           | 160598.22                          |
| <b>2075 Miscellaneous General Services</b>                                                                      | --                     | 2.00                               | 2.00                                | 2.00                               |
| <b>800 Other Expenditure</b>                                                                                    | --                     | 2.00                               | 2.00                                | 2.00                               |
| <b>01 Annuity Contribution towards interest<br/>payment to GEDC for purchase of<br/>laptop to teachers(N.P)</b> | --                     | 2.00                               | 2.00                                | 2.00                               |
| 33 Subsidies                                                                                                    | --                     | 2.00                               | 2.00                                | 2.00                               |
| <b>2202 General Education</b>                                                                                   | 143625.27              | 147404.98                          | 147404.98                           | 160205.22                          |
| <b>01 Elementary Education</b>                                                                                  | 39727.05               | 45111.22                           | 45111.22                            | 47618.69                           |
| <b>104 Inspection</b>                                                                                           | 1069.76                | 1224.00                            | 1224.00                             | 1296.50                            |
| <b>01 Zonal Offices and Inspectorate of of<br/>Education</b>                                                    | 1069.76                | 1224.00                            | 1224.00                             | 1296.50                            |
| 01 Salaries                                                                                                     | 1052.75                | 1200.00                            | 1200.00                             | 1275.00                            |
| 02 Wages                                                                                                        | --                     | 3.00                               | 3.00                                | 3.00                               |
| 11 Domestic travel expenses                                                                                     | 0.35                   | 1.00                               | 1.00                                | 0.50                               |
| 13 Office expenses                                                                                              | 16.66                  | 20.00                              | 20.00                               | 18.00                              |
| <b>106 Teachers and Other Services</b>                                                                          | 19088.29               | 24496.03                           | 24496.03                            | 26120.65                           |
| <b>01 Government Primary Schools<br/>(Non-Plan)</b>                                                             | 15447.18               | 16472.00                           | 16472.00                            | 16942.60                           |
| 01 Salaries                                                                                                     | 15116.40               | 16000.00                           | 16000.00                            | 16500.00                           |
| 02 Wages                                                                                                        | 197.59                 | 300.00                             | 300.00                              | 280.00                             |
| 11 Domestic travel expenses                                                                                     | 0.10                   | 1.00                               | 1.00                                | 0.10                               |
| 13 Office expenses                                                                                              | 77.30                  | 90.00                              | 90.00                               | 80.00                              |
| 14 Rents, Rates, Taxes                                                                                          | 27.17                  | 30.00                              | 30.00                               | 29.00                              |
| 21 Supplies and Materials                                                                                       | --                     | --                                 | --                                  | 3.00                               |

**Demand No. 34 SCHOOL EDUCATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                                   | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                                  | Total                  | Total                              | Total                               | Total                              |
|                                                                                                                  | 2                      | 3                                  | 4                                   | 5                                  |
| 24 POL                                                                                                           | --                     | --                                 | --                                  | --                                 |
| 27 Minor Works                                                                                                   | --                     | 1.00                               | 1.00                                | 0.50                               |
| 50 Other charges                                                                                                 | 28.62                  | 50.00                              | 50.00                               | 50.00                              |
| <b>02 Government Middle Schools<br/>(Non-Plan)</b>                                                               | <b>1656.84</b>         | <b>1901.50</b>                     | <b>1901.50</b>                      | <b>2050.50</b>                     |
| 01 Salaries                                                                                                      | 1656.80                | 1900.00                            | 1900.00                             | 2050.00                            |
| 11 Domestic travel expenses                                                                                      | 0.04                   | 0.50                               | 0.50                                | 0.25                               |
| 13 Office expenses                                                                                               | --                     | 1.00                               | 1.00                                | 0.25                               |
| <b>04 Pre-Primary Education (Non-Plan)</b>                                                                       | <b>37.78</b>           | <b>50.00</b>                       | <b>50.00</b>                        | <b>53.01</b>                       |
| 01 Salaries                                                                                                      | 37.78                  | 50.00                              | 50.00                               | 53.00                              |
| 11 Domestic travel expenses                                                                                      | --                     | --                                 | --                                  | 0.01                               |
| <b>06 Strengthening of Administration<br/>(Non-Plan)</b>                                                         | <b>60.53</b>           | <b>72.50</b>                       | <b>72.50</b>                        | <b>74.51</b>                       |
| 01 Salaries                                                                                                      | 60.24                  | 70.00                              | 70.00                               | 72.00                              |
| 11 Domestic travel expenses                                                                                      | --                     | --                                 | --                                  | 0.01                               |
| 13 Office expenses                                                                                               | 0.29                   | 2.00                               | 2.00                                | 2.00                               |
| 50 Other charges                                                                                                 | --                     | 0.50                               | 0.50                                | 0.50                               |
| <b>07 Village Education Committee/Urban<br/>Education Committee for maintenance<br/>of Govt. School Building</b> | <b>--</b>              | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 31 Grant-in-aid                                                                                                  | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>09 Sarva Sikshan Abhiyan (Plan) (A)</b>                                                                       | <b>1885.96</b>         | <b>0.02</b>                        | <b>0.02</b>                         | <b>0.02</b>                        |
| 32 Contributions                                                                                                 | 1885.96                | 0.01                               | 0.01                                | 0.01                               |
| 50 Other charges                                                                                                 | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>10 Samagra Shiksha Abhiyan</b>                                                                                | <b>--</b>              | <b>6000.00</b>                     | <b>6000.00</b>                      | <b>7000.00</b>                     |
| 32 Contributions                                                                                                 | --                     | 6000.00                            | 6000.00                             | 7000.00                            |
| <b>107 Teachers Training</b>                                                                                     | <b>112.39</b>          | <b>156.30</b>                      | <b>156.30</b>                       | <b>153.30</b>                      |
| <b>01 Pre-service Teacher Education<br/>(Non-Plan)</b>                                                           | <b>112.39</b>          | <b>156.30</b>                      | <b>156.30</b>                       | <b>153.30</b>                      |
| 01 Salaries                                                                                                      | 111.88                 | 140.00                             | 140.00                              | 140.00                             |
| 02 Wages                                                                                                         | 0.45                   | 0.80                               | 0.80                                | 0.80                               |
| 11 Domestic travel expenses                                                                                      | --                     | 0.50                               | 0.50                                | 0.50                               |
| 13 Office expenses                                                                                               | 0.06                   | 10.00                              | 10.00                               | 7.00                               |

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1               | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                              | Total                  | Total                              | Total                               | Total                              |
|                                                                              | 2                      | 3                                  | 4                                   | 5                                  |
| 28 Professional Services                                                     | --                     | 5.00                               | 5.00                                | 5.00                               |
| <b>800 Other Expenditure</b>                                                 | <b>19461.05</b>        | <b>19234.89</b>                    | <b>19234.89</b>                     | <b>20048.24</b>                    |
| <b>01 Grants to non-Govt. Primary Schools<br/>(Non-Plan)</b>                 | <b>14947.84</b>        | <b>12800.00</b>                    | <b>12800.00</b>                     | <b>13000.00</b>                    |
| 31 Grant-in-aid                                                              | 14947.84               | 12800.00                           | 12800.00                            | 13000.00                           |
| <b>02 Grants for Development of Girls<br/>Education (Plan)</b>               | <b>--</b>              | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 31 Grant-in-aid                                                              | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>05 Feeding for School Children 6-11<br/>years (Plan)(A)</b>               | <b>1162.55</b>         | <b>1200.00</b>                     | <b>1200.00</b>                      | <b>1350.00</b>                     |
| 50 Other charges                                                             | 1162.55                | 1200.00                            | 1200.00                             | 1350.00                            |
| <b>06 Estt. of Council of Educational<br/>Research &amp; Training (Plan)</b> | <b>35.69</b>           | <b>40.01</b>                       | <b>40.01</b>                        | <b>38.01</b>                       |
| 31 Grant-in-aid                                                              | --                     | 0.01                               | 0.01                                | 0.01                               |
| 50 Other charges                                                             | 35.69                  | 40.00                              | 40.00                               | 38.00                              |
| <b>07 Award of Scholarships to Talented<br/>Students (Plan)(A)</b>           | <b>--</b>              | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 34 Scholarships/Stipend                                                      | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>08 State Institute of Education<br/>(Non-Plan)</b>                        | <b>147.73</b>          | <b>217.50</b>                      | <b>217.50</b>                       | <b>235.00</b>                      |
| 01 Salaries                                                                  | 132.39                 | 190.00                             | 190.00                              | 210.00                             |
| 11 Domestic travel expenses                                                  | --                     | 1.00                               | 1.00                                | 1.00                               |
| 13 Office expenses                                                           | 11.57                  | 20.00                              | 20.00                               | 18.00                              |
| 24 POL                                                                       | 0.35                   | 1.50                               | 1.50                                | 1.00                               |
| 28 Professional Services                                                     | 3.42                   | 5.00                               | 5.00                                | 5.00                               |
| <b>09 Opportunity cost for Girls Education<br/>(Plan)</b>                    | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| 50 Other charges                                                             | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>10 Establishment of Bal Bhavan (Plan)</b>                                 | <b>584.00</b>          | <b>800.00</b>                      | <b>800.00</b>                       | <b>900.00</b>                      |
| 31 Grant-in-aid                                                              | 584.00                 | 800.00                             | 800.00                              | 900.00                             |
| <b>11 Supply of text/note books to EBC<br/>Students (Plan)</b>               | <b>84.50</b>           | <b>100.00</b>                      | <b>100.00</b>                       | <b>100.00</b>                      |
| 50 Other charges                                                             | 84.50                  | 100.00                             | 100.00                              | 100.00                             |
| <b>12 Elementary stage Scholarships to<br/>Merit Students (Plan)</b>         | <b>50.46</b>           | <b>40.00</b>                       | <b>40.00</b>                        | <b>40.00</b>                       |

**Demand No. 34 SCHOOL EDUCATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                           | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                          | Total                  | Total                              | Total                               | Total                              |
|                                                                                                          | 2                      | 3                                  | 4                                   | 5                                  |
| 34 Scholarships/Stipend                                                                                  | 50.46                  | 40.00                              | 40.00                               | 40.00                              |
| <b>13 Supply of free uniforms to EBC<br/>Students (Plan)</b>                                             | <b>36.19</b>           | <b>50.00</b>                       | <b>50.00</b>                        | <b>50.00</b>                       |
| 50 Other charges                                                                                         | 36.19                  | 50.00                              | 50.00                               | 50.00                              |
| <b>14 District Institute of Education and<br/>Training (Plan)(A)</b>                                     | <b>161.79</b>          | <b>216.35</b>                      | <b>216.35</b>                       | <b>244.20</b>                      |
| 01 Salaries                                                                                              | 152.81                 | 180.00                             | 180.00                              | 210.00                             |
| 11 Domestic travel expenses                                                                              | --                     | 0.50                               | 0.50                                | 0.50                               |
| 13 Office expenses                                                                                       | 5.40                   | 10.00                              | 10.00                               | 10.00                              |
| 16 Publications                                                                                          | --                     | 0.25                               | 0.25                                | 0.10                               |
| 21 Supplies and Materials                                                                                | --                     | 5.00                               | 5.00                                | 3.00                               |
| 26 Advertising and Publicity                                                                             | 0.05                   | 0.10                               | 0.10                                | 0.10                               |
| 27 Minor Works                                                                                           | --                     | 0.50                               | 0.50                                | 0.50                               |
| 28 Professional Services                                                                                 | 3.53                   | 20.00                              | 20.00                               | 20.00                              |
| <b>17 Establishment of Sanjay Centre (plan)</b>                                                          | <b>1200.00</b>         | <b>1500.00</b>                     | <b>1500.00</b>                      | <b>1600.00</b>                     |
| 31 Grant-in-aid                                                                                          | 1200.00                | 1500.00                            | 1500.00                             | 1600.00                            |
| <b>19 Value Education/Yoga Education<br/>Encouragement</b>                                               | <b>25.00</b>           | <b>120.00</b>                      | <b>120.00</b>                       | <b>110.00</b>                      |
| 31 Grant-in-aid                                                                                          | --                     | 80.00                              | 80.00                               | 80.00                              |
| 50 Other charges                                                                                         | 25.00                  | 40.00                              | 40.00                               | 30.00                              |
| <b>21 Grants for Children with Special need<br/>(P)</b>                                                  | <b>111.00</b>          | <b>700.00</b>                      | <b>700.00</b>                       | <b>800.00</b>                      |
| 31 Grant-in-aid                                                                                          | 111.00                 | 700.00                             | 700.00                              | 800.00                             |
| <b>22 Adoption of Govt. Prim. &amp; Mid.<br/>Schools by Govt. Aided Inst./Mgmt.</b>                      | <b>--</b>              | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| 31 Grant-in-aid                                                                                          | --                     | 10.00                              | 10.00                               | 10.00                              |
| <b>24 Student Counselling (P)</b>                                                                        | <b>275.42</b>          | <b>300.00</b>                      | <b>300.00</b>                       | <b>300.00</b>                      |
| 50 Other charges                                                                                         | 275.42                 | 300.00                             | 300.00                              | 300.00                             |
| <b>25 Vocational Courses (P)</b>                                                                         | <b>34.02</b>           | <b>70.00</b>                       | <b>70.00</b>                        | <b>100.00</b>                      |
| 31 Grant-in-aid                                                                                          | 31.95                  | 60.00                              | 60.00                               | 70.00                              |
| 50 Other charges                                                                                         | 2.07                   | 10.00                              | 10.00                               | 30.00                              |
| <b>29 Grants to New Primary School opting<br/>to impart Primary Education in<br/>Konkani/Marathi (P)</b> | <b>--</b>              | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |

**Demand No. 34 SCHOOL EDUCATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1              | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                             | Total                  | Total                              | Total                               | Total                              |
|                                                                             | 2                      | 3                                  | 4                                   | 5                                  |
| 31 Grant-in-aid                                                             | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>30 Promotion of Konkani &amp; Marathi at<br/>Pre-Primary Level (P)</b>   | --                     | <b>100.00</b>                      | <b>100.00</b>                       | <b>100.00</b>                      |
| 50 Other charges                                                            | --                     | 100.00                             | 100.00                              | 100.00                             |
| <b>31 Grants to National Association of<br/>Blind (P)</b>                   | --                     | <b>30.00</b>                       | <b>30.00</b>                        | <b>40.00</b>                       |
| 31 Grant-in-aid                                                             | --                     | 30.00                              | 30.00                               | 40.00                              |
| <b>32 Financial Support to Government<br/>primary School (P)</b>            | <b>1.00</b>            | <b>40.00</b>                       | <b>40.00</b>                        | <b>30.00</b>                       |
| 50 Other charges                                                            | 1.00                   | 40.00                              | 40.00                               | 30.00                              |
| <b>33 Special Grants to Konkani/Marathi<br/>School (P)</b>                  | <b>588.86</b>          | <b>700.00</b>                      | <b>700.00</b>                       | <b>800.00</b>                      |
| 31 Grant-in-aid                                                             | 588.86                 | 700.00                             | 700.00                              | 800.00                             |
| <b>34 Purchase of Books for School Library</b>                              | --                     | <b>100.00</b>                      | <b>100.00</b>                       | <b>100.00</b>                      |
| 50 Other charges                                                            | --                     | 100.00                             | 100.00                              | 100.00                             |
| <b>35 Scheme for Creating Awareness on<br/>Road safety</b>                  | <b>15.00</b>           | <b>100.00</b>                      | <b>100.00</b>                       | <b>100.00</b>                      |
| 31 Grant-in-aid                                                             | 15.00                  | 100.00                             | 100.00                              | 100.00                             |
| <b>911 Deduct - Recoveries of Overpayment</b>                               | <b>-4.44</b>           | --                                 | --                                  | --                                 |
| <b>01 Recoveries of overpayment of the<br/>previous year</b>                | <b>-4.44</b>           | --                                 | --                                  | --                                 |
| 01 Salaries                                                                 | -2.82                  | --                                 | --                                  | --                                 |
| 13 Office expenses                                                          | -0.26                  | --                                 | --                                  | --                                 |
| 31 Grant-in-aid                                                             | -1.36                  | --                                 | --                                  | --                                 |
| <b>02 Secondary Education</b>                                               | <b>102601.69</b>       | <b>100789.66</b>                   | <b>100789.66</b>                    | <b>110942.41</b>                   |
| <b>101 Inspection</b>                                                       | --                     | <b>5.02</b>                        | <b>5.02</b>                         | <b>5.02</b>                        |
| <b>01 Inspectorate of Secondary Schools<br/>(Non-Plan)</b>                  | --                     | <b>5.02</b>                        | <b>5.02</b>                         | <b>5.02</b>                        |
| 01 Salaries                                                                 | --                     | 5.00                               | 5.00                                | 5.00                               |
| 11 Domestic travel expenses                                                 | --                     | 0.01                               | 0.01                                | 0.01                               |
| 13 Office expenses                                                          | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>107 Scholarships</b>                                                     | <b>93.64</b>           | <b>120.00</b>                      | <b>120.00</b>                       | <b>120.00</b>                      |
| <b>02 Merit Scholarships to Economicaly<br/>Backward Classes (Non-Plan)</b> | <b>0.24</b>            | <b>20.00</b>                       | <b>20.00</b>                        | <b>20.00</b>                       |



**Demand No. 34 SCHOOL EDUCATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 34 Scholarships/Stipend                                        | 0.24                   | 20.00                              | 20.00                               | 20.00                              |
| <b>03 Other Scholarship (N.P.)</b>                             | <b>93.40</b>           | <b>100.00</b>                      | <b>100.00</b>                       | <b>100.00</b>                      |
| 34 Scholarships/Stipend                                        | 93.40                  | 100.00                             | 100.00                              | 100.00                             |
| <b>109 Government Secondary Schools</b>                        | <b>8757.31</b>         | <b>10153.52</b>                    | <b>10153.52</b>                     | <b>11229.27</b>                    |
| <b>01 Government Higher Secondary<br/>Schools (Non-Plan)</b>   | <b>1403.66</b>         | <b>1665.51</b>                     | <b>1665.51</b>                      | <b>1893.27</b>                     |
| 01 Salaries                                                    | 1144.09                | 1350.00                            | 1350.00                             | 1500.00                            |
| 02 Wages                                                       | 1.97                   | 6.00                               | 6.00                                | 6.00                               |
| 03 Overtime Allowance                                          | --                     | --                                 | --                                  | 0.01                               |
| 11 Domestic travel expenses                                    | 0.32                   | 1.00                               | 1.00                                | 1.00                               |
| 13 Office expenses                                             | --                     | 3.00                               | 3.00                                | 2.00                               |
| 21 Supplies and Materials                                      | --                     | 5.00                               | 5.00                                | 4.00                               |
| 27 Minor Works                                                 | --                     | 0.50                               | 0.50                                | 0.25                               |
| 28 Professional Services                                       | --                     | 0.01                               | 0.01                                | 0.01                               |
| 50 Other charges                                               | 257.28                 | 300.00                             | 300.00                              | 380.00                             |
| <b>02 Government High Schools (Non-Plan)</b>                   | <b>7210.31</b>         | <b>8288.01</b>                     | <b>8288.01</b>                      | <b>9126.00</b>                     |
| 01 Salaries                                                    | 6789.24                | 7660.00                            | 7660.00                             | 8400.00                            |
| 02 Wages                                                       | 0.45                   | 5.00                               | 5.00                                | 5.00                               |
| 11 Domestic travel expenses                                    | 1.21                   | 4.00                               | 4.00                                | 4.00                               |
| 13 Office expenses                                             | 4.86                   | 4.00                               | 4.00                                | 4.00                               |
| 14 Rents, Rates, Taxes                                         | 2.32                   | 10.00                              | 10.00                               | 8.00                               |
| 21 Supplies and Materials                                      | 0.20                   | 3.00                               | 3.00                                | 3.00                               |
| 27 Minor Works                                                 | 0.93                   | 2.00                               | 2.00                                | 2.00                               |
| 28 Professional Services                                       | --                     | 0.01                               | 0.01                                | --                                 |
| 50 Other charges                                               | 411.10                 | 600.00                             | 600.00                              | 700.00                             |
| <b>03 Government High Schools (Plan)</b>                       | <b>115.40</b>          | <b>150.00</b>                      | <b>150.00</b>                       | <b>160.00</b>                      |
| 02 Wages                                                       | 43.33                  | 80.00                              | 80.00                               | 80.00                              |
| 13 Office expenses                                             | 59.30                  | 50.00                              | 50.00                               | 60.00                              |
| 21 Supplies and Materials                                      | 12.77                  | 20.00                              | 20.00                               | 20.00                              |
| <b>04 Government Higher Secondary School<br/>(Plan)</b>        | <b>27.94</b>           | <b>50.00</b>                       | <b>50.00</b>                        | <b>50.00</b>                       |
| 13 Office expenses                                             | 19.74                  | 25.00                              | 25.00                               | 25.00                              |

**Demand No. 34 SCHOOL EDUCATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                               | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                              | Total                  | Total                              | Total                               | Total                              |
|                                                                                              | 2                      | 3                                  | 4                                   | 5                                  |
| 21 Supplies and Materials                                                                    | 8.20                   | 25.00                              | 25.00                               | 25.00                              |
| <b>110 Assistance to non-Government<br/>Secondary Schools</b>                                | <b>82931.80</b>        | <b>72047.00</b>                    | <b>72047.00</b>                     | <b>80555.00</b>                    |
| <b>01 Maintenance Grants to non-Govt.<br/>Secondary Schools (Non-Plan)</b>                   | <b>62634.89</b>        | <b>55000.00</b>                    | <b>55000.00</b>                     | <b>60000.00</b>                    |
| 31 Grant-in-aid                                                                              | 62634.89               | 55000.00                           | 55000.00                            | 60000.00                           |
| <b>04 Establishment of School Complex<br/>(Plan)</b>                                         | <b>26.25</b>           | <b>35.00</b>                       | <b>35.00</b>                        | <b>40.00</b>                       |
| 31 Grant-in-aid                                                                              | 21.85                  | 25.00                              | 25.00                               | 30.00                              |
| 50 Other charges                                                                             | 4.40                   | 10.00                              | 10.00                               | 10.00                              |
| <b>06 Grants to Higher Secondary Schools<br/>(Non-Plan)</b>                                  | <b>20269.72</b>        | <b>17000.00</b>                    | <b>17000.00</b>                     | <b>20500.00</b>                    |
| 31 Grant-in-aid                                                                              | 20269.72               | 17000.00                           | 17000.00                            | 20500.00                           |
| <b>25 Meritorious Scholarships for Cadets<br/>of Goa Studing at RIMC Dehradum<br/>(Plan)</b> | <b>0.94</b>            | <b>2.00</b>                        | <b>2.00</b>                         | <b>5.00</b>                        |
| 34 Scholarships/Stipend                                                                      | 0.94                   | 2.00                               | 2.00                                | 5.00                               |
| <b>26 Scheme for Teachers Excellence (P)</b>                                                 | <b>--</b>              | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| 31 Grant-in-aid                                                                              | --                     | 10.00                              | 10.00                               | 10.00                              |
| <b>789 Special Component Plan for<br/>Scheduled Castes</b>                                   | <b>20.33</b>           | <b>100.00</b>                      | <b>100.00</b>                       | <b>80.00</b>                       |
| <b>01 Scheduled Castes Development<br/>Schemes (Plan)</b>                                    | <b>20.33</b>           | <b>100.00</b>                      | <b>100.00</b>                       | <b>80.00</b>                       |
| 31 Grant-in-aid                                                                              | --                     | 20.00                              | 20.00                               | 20.00                              |
| 32 Contributions                                                                             | --                     | 50.00                              | 50.00                               | 30.00                              |
| 50 Other charges                                                                             | 20.33                  | 30.00                              | 30.00                               | 30.00                              |
| <b>796 Tribal Area Sub-Plan</b>                                                              | <b>81.38</b>           | <b>310.00</b>                      | <b>310.00</b>                       | <b>280.00</b>                      |
| <b>01 Scheduled Tribe Development<br/>Schemes(Plan)</b>                                      | <b>81.38</b>           | <b>310.00</b>                      | <b>310.00</b>                       | <b>280.00</b>                      |
| 31 Grant-in-aid                                                                              | 0.02                   | 10.00                              | 10.00                               | 10.00                              |
| 32 Contributions                                                                             | --                     | 200.00                             | 200.00                              | 180.00                             |
| 50 Other charges                                                                             | 81.36                  | 100.00                             | 100.00                              | 90.00                              |
| <b>800 Other Expenditure</b>                                                                 | <b>10766.33</b>        | <b>18054.12</b>                    | <b>18054.12</b>                     | <b>18673.12</b>                    |
| <b>01 Miscellaneous Grants (Non-Plan)</b>                                                    | <b>--</b>              | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| 31 Grant-in-aid                                                                              | --                     | 10.00                              | 10.00                               | 10.00                              |

**Demand No. 34 SCHOOL EDUCATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1  | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                 | Total                  | Total                              | Total                               | Total                              |
|                                                                 | 2                      | 3                                  | 4                                   | 5                                  |
| <b>02 Board of Secondary Education<br/>(Non-Plan)</b>           | <b>84.27</b>           | <b>105.50</b>                      | <b>105.50</b>                       | <b>110.50</b>                      |
| 01 Salaries                                                     | 59.27                  | 75.00                              | 75.00                               | 80.00                              |
| 11 Domestic travel expenses                                     | --                     | 0.50                               | 0.50                                | 0.50                               |
| 31 Grant-in-aid                                                 | 25.00                  | 30.00                              | 30.00                               | 30.00                              |
| <b>03 Vocational Guidance at +2 Stage<br/>(Plan)(A)</b>         | <b>33.52</b>           | <b>60.01</b>                       | <b>60.01</b>                        | <b>60.01</b>                       |
| 21 Supplies and Materials                                       | --                     | 0.01                               | 0.01                                | 0.01                               |
| 31 Grant-in-aid                                                 | 33.52                  | 60.00                              | 60.00                               | 60.00                              |
| <b>04 Institution of Academic Excellence</b>                    | <b>50.00</b>           | <b>400.00</b>                      | <b>400.00</b>                       | <b>450.00</b>                      |
| 31 Grant-in-aid                                                 | 50.00                  | 400.00                             | 400.00                              | 450.00                             |
| <b>06 Infrastructure Development in<br/>Secondary Education</b> | <b>--</b>              | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 31 Grant-in-aid                                                 | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>07 Rashtriya Madhyamik Shiksha<br/>Abhiyan (P) (A)</b>       | <b>362.68</b>          | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 32 Contributions                                                | 362.68                 | 0.01                               | 0.01                                | 0.01                               |
| <b>08 Vocational Guidance at +2 Stage<br/>(Non-Plan)</b>        | <b>3769.50</b>         | <b>4754.51</b>                     | <b>4754.51</b>                      | <b>5372.51</b>                     |
| 01 Salaries                                                     | 487.46                 | 552.00                             | 552.00                              | 600.00                             |
| 11 Domestic travel expenses                                     | 0.52                   | 1.00                               | 1.00                                | 1.00                               |
| 13 Office expenses                                              | --                     | 1.00                               | 1.00                                | 1.00                               |
| 21 Supplies and Materials                                       | --                     | 0.50                               | 0.50                                | 0.50                               |
| 28 Professional Services                                        | --                     | 0.01                               | 0.01                                | 0.01                               |
| 31 Grant-in-aid                                                 | 3219.11                | 4140.00                            | 4140.00                             | 4700.00                            |
| 50 Other charges                                                | 62.41                  | 60.00                              | 60.00                               | 70.00                              |
| <b>10 Computer Education in Secondary<br/>Education (Plan)</b>  | <b>--</b>              | <b>0.03</b>                        | <b>0.03</b>                         | <b>0.03</b>                        |
| 27 Minor Works                                                  | --                     | 0.01                               | 0.01                                | 0.01                               |
| 31 Grant-in-aid                                                 | --                     | 0.01                               | 0.01                                | 0.01                               |
| 50 Other charges                                                | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>11 Computer Literacy and Studies in<br/>Schools (Plan)</b>   | <b>--</b>              | <b>55.00</b>                       | <b>55.00</b>                        | <b>50.00</b>                       |
| 50 Other charges                                                | --                     | 55.00                              | 55.00                               | 50.00                              |

**Demand No. 34 SCHOOL EDUCATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                                             | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                                            | Total                  | Total                              | Total                               | Total                              |
|                                                                                                                            | 2                      | 3                                  | 4                                   | 5                                  |
| <b>12 Improvement of Science Education in<br/>Schools (Plan)(A)</b>                                                        | --                     | <b>6.01</b>                        | <b>6.01</b>                         | <b>6.01</b>                        |
| 31 Grant-in-aid                                                                                                            | --                     | 0.01                               | 0.01                                | 0.01                               |
| 50 Other charges                                                                                                           | --                     | 6.00                               | 6.00                                | 6.00                               |
| <b>14 Incentive to Girls for Secondary<br/>Education (P)(A)</b>                                                            | --                     | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 31 Grant-in-aid                                                                                                            | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>17 National Scholarships (Plan)(A)</b>                                                                                  | --                     | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 34 Scholarships/Stipend                                                                                                    | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>19 Post-Matric Scholarships (Non-Plan)</b>                                                                              | <b>0.12</b>            | <b>4.00</b>                        | <b>4.00</b>                         | <b>5.00</b>                        |
| 34 Scholarships/Stipend                                                                                                    | 0.12                   | 4.00                               | 4.00                                | 5.00                               |
| <b>20 Grants to PTA of Govt./Govt. Aided<br/>Primary/Secondary &amp; Hr. Secondary<br/>Schools in the State of Goa (P)</b> | --                     | <b>40.00</b>                       | <b>40.00</b>                        | <b>40.00</b>                       |
| 31 Grant-in-aid                                                                                                            | --                     | 30.00                              | 30.00                               | 30.00                              |
| 50 Other charges                                                                                                           | --                     | 10.00                              | 10.00                               | 10.00                              |
| <b>21 Grants for Transport Support to<br/>Children in School and KTC</b>                                                   | <b>1694.87</b>         | <b>2630.00</b>                     | <b>2630.00</b>                      | <b>2630.00</b>                     |
| 31 Grant-in-aid                                                                                                            | 1694.08                | 2600.00                            | 2600.00                             | 2600.00                            |
| 50 Other charges                                                                                                           | 0.79                   | 30.00                              | 30.00                               | 30.00                              |
| <b>23 Subsidy on Interest on HBA to<br/>employees of Non Govt. Aided<br/>Schools</b>                                       | <b>172.25</b>          | <b>150.00</b>                      | <b>150.00</b>                       | <b>150.00</b>                      |
| 33 Subsidies                                                                                                               | 172.25                 | 150.00                             | 150.00                              | 150.00                             |
| <b>24 Information,Communication and<br/>Inovation Technology</b>                                                           | --                     | <b>2500.00</b>                     | <b>2500.00</b>                      | <b>2500.00</b>                     |
| 50 Other charges                                                                                                           | --                     | 2500.00                            | 2500.00                             | 2500.00                            |
| <b>25 Mid-day Meal for V - X th Standard<br/>(plan)</b>                                                                    | <b>1378.45</b>         | <b>1650.00</b>                     | <b>1650.00</b>                      | <b>1800.00</b>                     |
| 50 Other charges                                                                                                           | 1378.45                | 1650.00                            | 1650.00                             | 1800.00                            |
| <b>27 Bharat Yatra (Plan)</b>                                                                                              | <b>2.32</b>            | <b>115.00</b>                      | <b>115.00</b>                       | <b>115.00</b>                      |
| 31 Grant-in-aid                                                                                                            | 2.17                   | 100.00                             | 100.00                              | 100.00                             |
| 50 Other charges                                                                                                           | 0.15                   | 15.00                              | 15.00                               | 15.00                              |
| <b>28 Adolescence Education<br/>Programme on HIV/AIDS etc.(A).</b>                                                         | --                     | <b>4.00</b>                        | <b>4.00</b>                         | <b>4.00</b>                        |

**Demand No. 34 SCHOOL EDUCATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                      | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                     | Total                  | Total                              | Total                               | Total                              |
|                                                                                     | 2                      | 3                                  | 4                                   | 5                                  |
| 28 Professional Services                                                            | --                     | 2.00                               | 2.00                                | 2.00                               |
| 50 Other charges                                                                    | --                     | 2.00                               | 2.00                                | 2.00                               |
| <b>31 Rajiv Gandhi Merit Scholarship for student of Tenth and Twelfth Class (P)</b> | <b>50.00</b>           | <b>70.00</b>                       | <b>70.00</b>                        | <b>70.00</b>                       |
| 34 Scholarships/Stipend                                                             | 50.00                  | 70.00                              | 70.00                               | 70.00                              |
| <b>33 Laptop Scheme-2011 for Student of XI STD.</b>                                 | <b>3168.35</b>         | <b>3000.00</b>                     | <b>3000.00</b>                      | <b>3000.00</b>                     |
| 50 Other charges                                                                    | 3168.35                | 3000.00                            | 3000.00                             | 3000.00                            |
| <b>34 Upgradation and Strengthening of Goa Board (P)</b>                            | <b>--</b>              | <b>800.01</b>                      | <b>800.01</b>                       | <b>900.01</b>                      |
| 31 Grant-in-aid                                                                     | --                     | 800.00                             | 800.00                              | 900.00                             |
| 50 Other charges                                                                    | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>35 Smart Classroom Project (P)</b>                                               | <b>--</b>              | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 50 Other charges                                                                    | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>37 Awareness towards Civil Engagement</b>                                        | <b>--</b>              | <b>200.00</b>                      | <b>200.00</b>                       | <b>200.00</b>                      |
| 50 Other charges                                                                    | --                     | 200.00                             | 200.00                              | 200.00                             |
| <b>38 Education Development Fund</b>                                                | <b>--</b>              | <b>1500.00</b>                     | <b>1500.00</b>                      | <b>1200.00</b>                     |
| 50 Other charges                                                                    | --                     | 1500.00                            | 1500.00                             | 1200.00                            |
| <b>911 Deduct - Recoveries of Overpayment</b>                                       | <b>-49.10</b>          | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| <b>01 Recoveries of overpayment of previous year</b>                                | <b>-42.76</b>          | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| 01 Salaries                                                                         | -4.07                  | --                                 | --                                  | --                                 |
| 31 Grant-in-aid                                                                     | -32.56                 | --                                 | --                                  | --                                 |
| 34 Scholarships/Stipend                                                             | -6.13                  | --                                 | --                                  | --                                 |
| <b>02 Recoveries of overpayment of previous year</b>                                | <b>-6.34</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| 01 Salaries                                                                         | -6.34                  | --                                 | --                                  | --                                 |
| <b>04 Adult Education</b>                                                           | <b>190.98</b>          | <b>248.07</b>                      | <b>248.07</b>                       | <b>281.07</b>                      |
| <b>200 Other Adult Education Programme</b>                                          | <b>190.98</b>          | <b>248.03</b>                      | <b>248.03</b>                       | <b>281.03</b>                      |
| <b>01 Eradication of Illiteracy (Non-Plan)</b>                                      | <b>189.98</b>          | <b>221.02</b>                      | <b>221.02</b>                       | <b>251.02</b>                      |
| 01 Salaries                                                                         | 189.60                 | 220.00                             | 220.00                              | 250.00                             |
| 02 Wages                                                                            | --                     | 0.01                               | 0.01                                | 0.01                               |
| 11 Domestic travel expenses                                                         | 0.38                   | 0.50                               | 0.50                                | 0.50                               |

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                          | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                         | Total                  | Total                              | Total                               | Total                              |
|                                                                                         | 2                      | 3                                  | 4                                   | 5                                  |
| 13 Office expenses                                                                      | --                     | 0.50                               | 0.50                                | 0.50                               |
| 50 Other charges                                                                        | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>02 Expansion of Adult Education<br/>Programme/Pilot Literacy Projects<br/>(Plan)</b> | <b>1.00</b>            | <b>27.01</b>                       | <b>27.01</b>                        | <b>30.01</b>                       |
| 01 Salaries                                                                             | --                     | 5.00                               | 5.00                                | 5.00                               |
| 13 Office expenses                                                                      | --                     | 0.01                               | 0.01                                | 0.01                               |
| 31 Grant-in-aid                                                                         | 1.00                   | 22.00                              | 22.00                               | 25.00                              |
| <b>800 Other Expenditure</b>                                                            | <b>--</b>              | <b>0.04</b>                        | <b>0.04</b>                         | <b>0.04</b>                        |
| <b>01 Implementation of non-formal<br/>Education Project (Plan)(A)</b>                  | <b>--</b>              | <b>0.02</b>                        | <b>0.02</b>                         | <b>0.02</b>                        |
| 02 Wages                                                                                | --                     | 0.01                               | 0.01                                | 0.01                               |
| 13 Office expenses                                                                      | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>04 Environmental Orientation in School<br/>Education (Plan)</b>                      | <b>--</b>              | <b>0.02</b>                        | <b>0.02</b>                         | <b>0.02</b>                        |
| 31 Grant-in-aid                                                                         | --                     | 0.01                               | 0.01                                | 0.01                               |
| 50 Other charges                                                                        | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>05 Language Development</b>                                                          | <b>76.72</b>           | <b>84.00</b>                       | <b>84.00</b>                        | <b>84.00</b>                       |
| <b>103 Sanskrit Education</b>                                                           | <b>76.72</b>           | <b>80.00</b>                       | <b>80.00</b>                        | <b>80.00</b>                       |
| <b>01 Development of Sanskrit Education<br/>(Plan)(A)</b>                               | <b>76.72</b>           | <b>80.00</b>                       | <b>80.00</b>                        | <b>80.00</b>                       |
| 31 Grant-in-aid                                                                         | 76.72                  | 80.00                              | 80.00                               | 80.00                              |
| <b>800 Other Expenditure</b>                                                            | <b>--</b>              | <b>4.00</b>                        | <b>4.00</b>                         | <b>4.00</b>                        |
| <b>01 Development of Languages<br/>(Non-Plan)</b>                                       | <b>--</b>              | <b>4.00</b>                        | <b>4.00</b>                         | <b>4.00</b>                        |
| 31 Grant-in-aid                                                                         | --                     | 4.00                               | 4.00                                | 4.00                               |
| <b>80 General</b>                                                                       | <b>1028.83</b>         | <b>1172.03</b>                     | <b>1172.03</b>                      | <b>1279.05</b>                     |
| <b>001 Direction and Administration</b>                                                 | <b>1027.83</b>         | <b>1170.03</b>                     | <b>1170.03</b>                      | <b>1278.05</b>                     |
| <b>01 Directorate of Education (Non-Plan)</b>                                           | <b>946.01</b>          | <b>1048.02</b>                     | <b>1048.02</b>                      | <b>1156.04</b>                     |
| 01 Salaries                                                                             | 906.61                 | 990.00                             | 990.00                              | 1080.00                            |
| 02 Wages                                                                                | --                     | 0.01                               | 0.01                                | 0.01                               |
| 03 Overtime Allowance                                                                   | --                     | --                                 | --                                  | 0.01                               |
| 11 Domestic travel expenses                                                             | 3.19                   | 3.00                               | 3.00                                | 5.00                               |

**Demand No. 34 SCHOOL EDUCATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1              | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                             | Total                  | Total                              | Total                               | Total                              |
|                                                                             | 2                      | 3                                  | 4                                   | 5                                  |
| 13 Office expenses                                                          | 12.02                  | 15.00                              | 15.00                               | 15.00                              |
| 16 Publications                                                             | --                     | 1.00                               | 1.00                                | 1.00                               |
| 21 Supplies and Materials                                                   | 14.31                  | 15.00                              | 15.00                               | 30.00                              |
| 24 POL                                                                      | --                     | 0.01                               | 0.01                                | 0.01                               |
| 26 Advertising and Publicity                                                | 1.93                   | 1.00                               | 1.00                                | 2.00                               |
| 27 Minor Works                                                              | 2.89                   | 1.00                               | 1.00                                | 1.00                               |
| 28 Professional Services                                                    | 3.28                   | 2.00                               | 2.00                                | 2.00                               |
| 31 Grant-in-aid                                                             | --                     | --                                 | --                                  | 0.01                               |
| 50 Other charges                                                            | 1.78                   | 20.00                              | 20.00                               | 20.00                              |
| <b>02 Directorate of Education (Plan)</b>                                   | <b>81.82</b>           | <b>120.01</b>                      | <b>120.01</b>                       | <b>120.01</b>                      |
| 13 Office expenses                                                          | 81.82                  | 100.00                             | 100.00                              | 100.00                             |
| 21 Supplies and Materials                                                   | --                     | 0.01                               | 0.01                                | 0.01                               |
| 51 Motor vehicles                                                           | --                     | 20.00                              | 20.00                               | 20.00                              |
| <b>03 Students Safety Insurance Scheme<br/>(Non-Plan)</b>                   | <b>--</b>              | <b>2.00</b>                        | <b>2.00</b>                         | <b>2.00</b>                        |
| 32 Contributions                                                            | --                     | 2.00                               | 2.00                                | 2.00                               |
| <b>800 Other Expenditure</b>                                                | <b>1.00</b>            | <b>2.00</b>                        | <b>2.00</b>                         | <b>1.00</b>                        |
| <b>01 Grants for National Foundation of<br/>Teachers Welfare (Non-Plan)</b> | <b>1.00</b>            | <b>2.00</b>                        | <b>2.00</b>                         | <b>1.00</b>                        |
| 31 Grant-in-aid                                                             | 1.00                   | 2.00                               | 2.00                                | 1.00                               |
| <b>2203 Technical Education</b>                                             | <b>271.67</b>          | <b>358.60</b>                      | <b>358.60</b>                       | <b>388.00</b>                      |
| <b>103 Technical Schools</b>                                                | <b>271.67</b>          | <b>358.60</b>                      | <b>358.60</b>                       | <b>388.00</b>                      |
| <b>01 Govt. Technical High School at<br/>Mapusa, Panaji (Non-Plan)</b>      | <b>158.71</b>          | <b>201.00</b>                      | <b>201.00</b>                       | <b>215.00</b>                      |
| 01 Salaries                                                                 | 156.38                 | 187.00                             | 187.00                              | 200.00                             |
| 02 Wages                                                                    | 1.01                   | 8.00                               | 8.00                                | 8.00                               |
| 11 Domestic travel expenses                                                 | --                     | 0.50                               | 0.50                                | 0.50                               |
| 13 Office expenses                                                          | 0.90                   | 3.00                               | 3.00                                | 3.00                               |
| 21 Supplies and Materials                                                   | --                     | 1.00                               | 1.00                                | 1.00                               |
| 27 Minor Works                                                              | --                     | 0.50                               | 0.50                                | 0.50                               |
| 28 Professional Services                                                    | --                     | 0.50                               | 0.50                                | 1.00                               |
| 50 Other charges                                                            | 0.42                   | 0.50                               | 0.50                                | 1.00                               |

**Demand No. 34 SCHOOL EDUCATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                     | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                    | Total                  | Total                              | Total                               | Total                              |
|                                                                                    | 2                      | 3                                  | 4                                   | 5                                  |
| <b>02 Government Multipurpose High School at Margao (Non-Plan)</b>                 | <b>112.96</b>          | <b>157.60</b>                      | <b>157.60</b>                       | <b>173.00</b>                      |
| 01 Salaries                                                                        | 111.34                 | 155.00                             | 155.00                              | 170.00                             |
| 11 Domestic travel expenses                                                        | --                     | 0.10                               | 0.10                                | 0.50                               |
| 13 Office expenses                                                                 | 1.62                   | 2.00                               | 2.00                                | 2.00                               |
| 21 Supplies and Materials                                                          | --                     | 0.50                               | 0.50                                | 0.50                               |
| <b>2235 Social Security and Welfare</b>                                            | <b>--</b>              | <b>3.00</b>                        | <b>3.00</b>                         | <b>3.00</b>                        |
| <b>60 Other Social Security and Welfare Programmes</b>                             | <b>--</b>              | <b>3.00</b>                        | <b>3.00</b>                         | <b>3.00</b>                        |
| <b>104 Deposit Linked Insurance Scheme - G.P.F.</b>                                | <b>--</b>              | <b>3.00</b>                        | <b>3.00</b>                         | <b>3.00</b>                        |
| <b>01 Aided School Teachers - G.P.F. (Non-Plan)</b>                                | <b>--</b>              | <b>3.00</b>                        | <b>3.00</b>                         | <b>3.00</b>                        |
| 31 Grant-in-aid                                                                    | --                     | 3.00                               | 3.00                                | 3.00                               |
| <b>Total Capital Expenditure</b>                                                   | <b>6773.28</b>         | <b>14685.26</b>                    | <b>14685.26</b>                     | <b>14585.26</b>                    |
| <b>4202 Capital Outlay on Education, Sports, Art and Culture</b>                   | <b>6773.28</b>         | <b>14685.26</b>                    | <b>14685.26</b>                     | <b>14585.26</b>                    |
| <b>01 General Education</b>                                                        | <b>6773.28</b>         | <b>14685.26</b>                    | <b>14685.26</b>                     | <b>14585.26</b>                    |
| <b>201 Elementary Education</b>                                                    | <b>0.33</b>            | <b>100.00</b>                      | <b>100.00</b>                       | <b>100.00</b>                      |
| <b>01 Buildings (Education)</b>                                                    | <b>0.33</b>            | <b>100.00</b>                      | <b>100.00</b>                       | <b>100.00</b>                      |
| 53 Major Works                                                                     | 0.33                   | 100.00                             | 100.00                              | 100.00                             |
| <b>202 Secondary Education</b>                                                     | <b>1.03</b>            | <b>120.00</b>                      | <b>120.00</b>                       | <b>120.00</b>                      |
| <b>01 Buildings (Education)</b>                                                    | <b>1.03</b>            | <b>100.00</b>                      | <b>100.00</b>                       | <b>100.00</b>                      |
| 53 Major Works                                                                     | 1.03                   | 100.00                             | 100.00                              | 100.00                             |
| <b>05 Building (Directore of Education)</b>                                        | <b>--</b>              | <b>20.00</b>                       | <b>20.00</b>                        | <b>20.00</b>                       |
| 53 Major Works                                                                     | --                     | 20.00                              | 20.00                               | 20.00                              |
| <b>800 Other Expenditure</b>                                                       | <b>6771.92</b>         | <b>14465.26</b>                    | <b>14465.26</b>                     | <b>14365.26</b>                    |
| <b>01 Annuity contribution to Goa State Infrastrucrure Development Corporation</b> | <b>--</b>              | <b>5.00</b>                        | <b>5.00</b>                         | <b>5.00</b>                        |
| 60 Other capital expenditure                                                       | --                     | 5.00                               | 5.00                                | 5.00                               |
| <b>05 Construction of SCERT Building throught G.S.I.D.C.</b>                       | <b>--</b>              | <b>60.00</b>                       | <b>60.00</b>                        | <b>60.00</b>                       |
| 53 Major Works                                                                     | --                     | 60.00                              | 60.00                               | 60.00                              |



**Demand No. 34 SCHOOL EDUCATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                    | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|---------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                   | Total                  | Total                              | Total                               | Total                              |
|                                                                                                   | 2                      | 3                                  | 4                                   | 5                                  |
| <b>07 Annuity contribution to GEDC<br/>towards repayment of Infrastructure<br/>loan cum grant</b> | <b>741.69</b>          | <b>1000.00</b>                     | <b>1000.00</b>                      | <b>1100.00</b>                     |
| 60 Other capital expenditure                                                                      | 741.69                 | 1000.00                            | 1000.00                             | 1100.00                            |
| <b>08 Grants to GEDC for creating IT<br/>Infra/Educational Content for Sec.<br/>Level School</b>  | <b>--</b>              | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 60 Other capital expenditure                                                                      | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>09 Transport Support to KTC (Bal<br/>Bhavan)</b>                                               | <b>--</b>              | <b>0.25</b>                        | <b>0.25</b>                         | <b>0.25</b>                        |
| 60 Other capital expenditure                                                                      | --                     | 0.25                               | 0.25                                | 0.25                               |
| <b>10 Curca School Complex Infrastucture</b>                                                      | <b>30.23</b>           | <b>100.00</b>                      | <b>100.00</b>                       | <b>100.00</b>                      |
| 60 Other capital expenditure                                                                      | 30.23                  | 100.00                             | 100.00                              | 100.00                             |
| <b>11 Integrated School Complex<br/>Infrastructure</b>                                            | <b>--</b>              | <b>100.00</b>                      | <b>100.00</b>                       | <b>100.00</b>                      |
| 60 Other capital expenditure                                                                      | --                     | 100.00                             | 100.00                              | 100.00                             |
| <b>12 Education Development Fund</b>                                                              | <b>6000.00</b>         | <b>13200.00</b>                    | <b>13200.00</b>                     | <b>13000.00</b>                    |
| 60 Other capital expenditure                                                                      | 6000.00                | 13200.00                           | 13200.00                            | 13000.00                           |

**Demand No. 35 HIGHER EDUCATION**

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

|                | Revenue  | Capital | Total    |
|----------------|----------|---------|----------|
| <b>Charged</b> | --       | --      | --       |
| <b>Voted</b>   | 41793.20 | 6600.00 | 48393.20 |
| <b>Total</b>   | 41793.20 | 6600.00 | 48393.20 |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                         | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|--------------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                        | Total                  | Total                              | Total                               | Total                              |
|                                                                                                        | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 35 (Revenue &amp; Capital)</b><br>[ 2075, 2202, 2205, 2235, 4202]                      | <b>36027.05</b>        | <b>41183.31</b>                    | <b>41940.51</b>                     | <b>48393.20</b>                    |
| <b>Total Revenue Expenditure</b>                                                                       | <b>33887.05</b>        | <b>35383.31</b>                    | <b>36140.51</b>                     | <b>41793.20</b>                    |
| <b>2075 Miscellaneous General Services</b>                                                             | --                     | <b>34.00</b>                       | <b>27.20</b>                        | <b>15.01</b>                       |
| <b>800 Other Expenditure</b>                                                                           | --                     | <b>34.00</b>                       | <b>27.20</b>                        | <b>15.01</b>                       |
| <b>01 Annuity Contribution towards interest<br/>payment to GEDC laptop to teachers<br/>(DHE)(N.P).</b> | --                     | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 33 Subsidies                                                                                           | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>02 Annuity contribution towards GEDC<br/>towards term loan assistance from<br/>EDC</b>              | --                     | <b>33.99</b>                       | <b>27.19</b>                        | <b>15.00</b>                       |
| 33 Subsidies                                                                                           | --                     | 33.99                              | 27.19                               | 15.00                              |
| <b>2202 General Education</b>                                                                          | <b>33670.10</b>        | <b>35039.81</b>                    | <b>35803.81</b>                     | <b>41457.69</b>                    |
| <b>03 University and Higher Education</b>                                                              | <b>33670.10</b>        | <b>35039.81</b>                    | <b>35803.81</b>                     | <b>41457.69</b>                    |
| <b>001 Direction and Administration</b>                                                                | <b>748.80</b>          | <b>624.00</b>                      | <b>754.00</b>                       | <b>931.51</b>                      |
| <b>01 Directorate of Higher Education<br/>(Plan)</b>                                                   | <b>332.67</b>          | <b>255.00</b>                      | <b>385.00</b>                       | <b>518.51</b>                      |
| 01 Salaries                                                                                            | 258.47                 | 200.00                             | 330.00                              | 450.00                             |
| 02 Wages                                                                                               | 0.85                   | 4.00                               | 4.00                                | 4.00                               |
| 11 Domestic travel expenses                                                                            | 0.21                   | 4.00                               | 4.00                                | 0.50                               |
| 13 Office expenses                                                                                     | 56.85                  | 15.00                              | 15.00                               | 45.00                              |
| 20 Other Administrative Expenses                                                                       | 2.65                   | 10.00                              | 10.00                               | 3.00                               |
| 26 Advertising and Publicity                                                                           | 4.90                   | 5.00                               | 5.00                                | 3.00                               |
| 28 Professional Services                                                                               | --                     | 8.00                               | 8.00                                | 5.00                               |
| 31 Grant-in-aid                                                                                        | --                     | 1.00                               | 1.00                                | 0.01                               |
| 50 Other charges                                                                                       | 8.74                   | 8.00                               | 8.00                                | 8.00                               |

**Demand No. 35 HIGHER EDUCATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                                 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| <b>03 Goa Scholar Scheme (P)</b>                                                                               | <b>400.00</b>          | <b>350.00</b>                      | <b>350.00</b>                       | <b>380.00</b>                      |
| 34 Scholarships/Stipend                                                                                        | 400.00                 | 350.00                             | 350.00                              | 380.00                             |
| <b>04 Golden Jubilee Development Vision Documents (P)</b>                                                      | <b>--</b>              | <b>5.00</b>                        | <b>5.00</b>                         | <b>3.00</b>                        |
| 50 Other charges                                                                                               | --                     | 5.00                               | 5.00                                | 3.00                               |
| <b>06 Bhausaheb Bandodkar Scheme for Higher Education for Orphaned Students (P)</b>                            | <b>1.80</b>            | <b>1.00</b>                        | <b>1.00</b>                         | <b>2.00</b>                        |
| 50 Other charges                                                                                               | 1.80                   | 1.00                               | 1.00                                | 2.00                               |
| <b>07 Financial Assist. for Higher/Technical Education in Professional Institutions of Repute in India (P)</b> | <b>14.33</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| 50 Other charges                                                                                               | 14.33                  | --                                 | --                                  | --                                 |
| <b>08 Setting up of Modern Library</b>                                                                         | <b>--</b>              | <b>13.00</b>                       | <b>13.00</b>                        | <b>28.00</b>                       |
| 13 Office expenses                                                                                             | --                     | 5.00                               | 5.00                                | 8.00                               |
| 50 Other charges                                                                                               | --                     | 8.00                               | 8.00                                | 20.00                              |
| <b>102 Assistance to Universities</b>                                                                          | <b>6295.06</b>         | <b>6120.00</b>                     | <b>6512.00</b>                      | <b>8520.00</b>                     |
| <b>01 Goa University (Non Plan)</b>                                                                            | <b>4695.10</b>         | <b>4500.00</b>                     | <b>4500.00</b>                      | <b>6500.00</b>                     |
| 31 Grant-in-aid                                                                                                | 4695.10                | 4500.00                            | 4500.00                             | 6500.00                            |
| <b>02 Goa University (P)</b>                                                                                   | <b>1599.96</b>         | <b>1600.00</b>                     | <b>1992.00</b>                      | <b>2000.00</b>                     |
| 31 Grant-in-aid                                                                                                | 1599.96                | 1600.00                            | 1992.00                             | 2000.00                            |
| <b>03 Grants to Student Council of Goa University (P)</b>                                                      | <b>--</b>              | <b>20.00</b>                       | <b>20.00</b>                        | <b>20.00</b>                       |
| 31 Grant-in-aid                                                                                                | --                     | 20.00                              | 20.00                               | 20.00                              |
| <b>103 Government Colleges and Institutes</b>                                                                  | <b>5178.46</b>         | <b>6141.20</b>                     | <b>6143.20</b>                      | <b>6544.61</b>                     |
| <b>01 Government College (P)</b>                                                                               | <b>3332.13</b>         | <b>4037.30</b>                     | <b>4069.30</b>                      | <b>4011.11</b>                     |
| 01 Salaries                                                                                                    | 3061.73                | 3800.00                            | 3800.00                             | 3700.00                            |
| 02 Wages                                                                                                       | 4.36                   | 18.00                              | 18.00                               | 17.00                              |
| 11 Domestic travel expenses                                                                                    | 1.28                   | 2.00                               | 2.00                                | 2.00                               |
| 13 Office expenses                                                                                             | 146.79                 | 100.00                             | 100.00                              | 130.00                             |
| 20 Other Administrative Expenses                                                                               | --                     | 5.00                               | 5.00                                | 2.00                               |
| 21 Supplies and Materials                                                                                      | 97.47                  | 50.00                              | 50.00                               | 70.00                              |
| 26 Advertising and Publicity                                                                                   | 2.49                   | 5.00                               | 5.00                                | 5.00                               |
| 27 Minor Works                                                                                                 | --                     | 2.00                               | 2.00                                | 0.10                               |

**Demand No. 35 HIGHER EDUCATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                     | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                    | Total                  | Total                              | Total                               | Total                              |
|                                                                                                    | 2                      | 3                                  | 4                                   | 5                                  |
| 28 Professional Services                                                                           | 6.00                   | 5.00                               | 5.00                                | 5.00                               |
| 34 Scholarships/Stipend                                                                            | --                     | 0.30                               | 0.30                                | 0.01                               |
| 50 Other charges                                                                                   | 12.01                  | 50.00                              | 82.00                               | 80.00                              |
| <b>02 State Council for Hr. Educ./State<br/>Awards for meritorious College<br/>Teachers (Plan)</b> | <b>4.92</b>            | <b>109.40</b>                      | <b>89.40</b>                        | <b>89.50</b>                       |
| 01 Salaries                                                                                        | --                     | 0.10                               | 0.10                                | 0.10                               |
| 11 Domestic travel expenses                                                                        | --                     | 0.10                               | 0.10                                | 0.10                               |
| 13 Office expenses                                                                                 | 4.92                   | 0.10                               | 0.10                                | 0.10                               |
| 20 Other Administrative Expenses                                                                   | --                     | 0.10                               | 0.10                                | 0.10                               |
| 28 Professional Services                                                                           | --                     | --                                 | --                                  | 0.10                               |
| 31 Grant-in-aid                                                                                    | --                     | 100.00                             | 80.00                               | 80.00                              |
| 50 Other charges                                                                                   | --                     | 9.00                               | 9.00                                | 9.00                               |
| <b>03 Government Colleges (N.P)</b>                                                                | <b>1796.46</b>         | <b>1797.50</b>                     | <b>1797.50</b>                      | <b>2293.00</b>                     |
| 01 Salaries                                                                                        | 1744.41                | 1700.00                            | 1700.00                             | 2200.00                            |
| 02 Wages                                                                                           | 1.25                   | 40.00                              | 40.00                               | 35.00                              |
| 11 Domestic travel expenses                                                                        | 1.08                   | 2.50                               | 2.50                                | 2.00                               |
| 13 Office expenses                                                                                 | 29.78                  | 30.00                              | 30.00                               | 25.00                              |
| 21 Supplies and Materials                                                                          | 17.67                  | 20.00                              | 20.00                               | 25.00                              |
| 27 Minor Works                                                                                     | --                     | --                                 | --                                  | 2.00                               |
| 28 Professional Services                                                                           | 2.27                   | 5.00                               | 5.00                                | 4.00                               |
| <b>04 Grants for Student Council/Activities<br/>in Higher &amp; Professional Edu.</b>              | <b>4.18</b>            | <b>35.00</b>                       | <b>35.00</b>                        | <b>30.00</b>                       |
| 31 Grant-in-aid                                                                                    | 4.18                   | 20.00                              | 20.00                               | 20.00                              |
| 50 Other charges                                                                                   | --                     | 15.00                              | 15.00                               | 10.00                              |
| <b>05 Academic Develp. of Govt and Aided<br/>Colleges</b>                                          | <b>40.77</b>           | <b>72.00</b>                       | <b>72.00</b>                        | <b>61.00</b>                       |
| 13 Office expenses                                                                                 | 0.47                   | 5.00                               | 5.00                                | 1.00                               |
| 20 Other Administrative Expenses                                                                   | 0.46                   | 15.00                              | 15.00                               | 15.00                              |
| 28 Professional Services                                                                           | --                     | 12.00                              | 12.00                               | 5.00                               |
| 50 Other charges                                                                                   | 39.84                  | 40.00                              | 40.00                               | 40.00                              |
| <b>06 State Award for meritories teachers &amp;<br/>Inst.</b>                                      | <b>--</b>              | <b>90.00</b>                       | <b>80.00</b>                        | <b>60.00</b>                       |

**Demand No. 35 HIGHER EDUCATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                        | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|---------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                       | Total                  | Total                              | Total                               | Total                              |
|                                                                                       | 2                      | 3                                  | 4                                   | 5                                  |
| 05 Rewards                                                                            | --                     | 50.00                              | 40.00                               | 40.00                              |
| 50 Other charges                                                                      | --                     | 40.00                              | 40.00                               | 20.00                              |
| <b>104 Assistance to non-Government<br/>Colleges &amp; Inst.</b>                      | <b>17221.88</b>        | <b>16770.00</b>                    | <b>17146.00</b>                     | <b>20087.00</b>                    |
| <b>01 Maintenance Grants to<br/>non-Government Colleges (N.P)</b>                     | <b>16825.33</b>        | <b>16000.00</b>                    | <b>16400.00</b>                     | <b>17500.00</b>                    |
| 31 Grant-in-aid                                                                       | 16825.33               | 16000.00                           | 16400.00                            | 17500.00                           |
| <b>02 Building Grants to Non-Government<br/>Colleges and Institutions (P)</b>         | <b>--</b>              | <b>100.00</b>                      | <b>100.00</b>                       | <b>80.00</b>                       |
| 31 Grant-in-aid                                                                       | --                     | 100.00                             | 100.00                              | 80.00                              |
| <b>03 Recurring Grants to non-Government<br/>Colleges (P)</b>                         | <b>396.55</b>          | <b>400.00</b>                      | <b>400.00</b>                       | <b>750.00</b>                      |
| 31 Grant-in-aid                                                                       | 396.55                 | 400.00                             | 400.00                              | 750.00                             |
| <b>04 Grants for Student Council/Activities<br/>in Higher &amp; Professional Edu.</b> | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>2.00</b>                        |
| 31 Grant-in-aid                                                                       | --                     | --                                 | --                                  | 2.00                               |
| <b>05 Salary Grants to skill based<br/>Institutions</b>                               | <b>--</b>              | <b>180.00</b>                      | <b>156.00</b>                       | <b>180.00</b>                      |
| 31 Grant-in-aid                                                                       | --                     | 180.00                             | 156.00                              | 180.00                             |
| <b>06 Maintenance Grants to skill based<br/>institutions</b>                          | <b>--</b>              | <b>80.00</b>                       | <b>80.00</b>                        | <b>70.00</b>                       |
| 31 Grant-in-aid                                                                       | --                     | 80.00                              | 80.00                               | 70.00                              |
| <b>07 Setting up of Incubation Centres</b>                                            | <b>--</b>              | <b>10.00</b>                       | <b>10.00</b>                        | <b>1505.00</b>                     |
| 31 Grant-in-aid                                                                       | --                     | 5.00                               | 5.00                                | 1500.00                            |
| 50 Other charges                                                                      | --                     | 5.00                               | 5.00                                | 5.00                               |
| <b>789 Special Component Plan for<br/>Scheduled Castes</b>                            | <b>0.69</b>            | <b>32.00</b>                       | <b>32.00</b>                        | <b>24.00</b>                       |
| <b>01 Scheduled Castes Development<br/>Scheme</b>                                     | <b>0.69</b>            | <b>32.00</b>                       | <b>32.00</b>                        | <b>24.00</b>                       |
| 31 Grant-in-aid                                                                       | 0.62                   | 8.00                               | 8.00                                | 6.00                               |
| 32 Contributions                                                                      | --                     | 8.00                               | 8.00                                | 6.00                               |
| 34 Scholarships/Stipend                                                               | --                     | 8.00                               | 8.00                                | 6.00                               |
| 50 Other charges                                                                      | 0.07                   | 8.00                               | 8.00                                | 6.00                               |
| <b>796 Tribal Areas Sub Plan</b>                                                      | <b>3.90</b>            | <b>77.00</b>                       | <b>77.00</b>                        | <b>43.00</b>                       |

**Demand No. 35 HIGHER EDUCATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                                   | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                                  | Total                  | Total                              | Total                               | Total                              |
|                                                                                                                  | 2                      | 3                                  | 4                                   | 5                                  |
| <b>02 Scheduled Tribes Development Scheme</b>                                                                    | <b>3.90</b>            | <b>77.00</b>                       | <b>77.00</b>                        | <b>43.00</b>                       |
| 31 Grant-in-aid                                                                                                  | --                     | 7.00                               | 7.00                                | 7.00                               |
| 32 Contributions                                                                                                 | 1.51                   | 10.00                              | 10.00                               | 8.00                               |
| 34 Scholarships/Stipend                                                                                          | --                     | 30.00                              | 30.00                               | 8.00                               |
| 50 Other charges                                                                                                 | 2.39                   | 30.00                              | 30.00                               | 20.00                              |
| <b>800 Other Expenditure</b>                                                                                     | <b>4228.43</b>         | <b>5275.61</b>                     | <b>5139.61</b>                      | <b>5307.57</b>                     |
| <b>01 Starting of B.Ed. Special Education Course (Plan)</b>                                                      | <b>--</b>              | <b>23.00</b>                       | <b>23.00</b>                        | <b>23.00</b>                       |
| 31 Grant-in-aid                                                                                                  | --                     | 18.00                              | 18.00                               | 18.00                              |
| 50 Other charges                                                                                                 | --                     | 5.00                               | 5.00                                | 5.00                               |
| <b>02 Free Education to Female</b>                                                                               | <b>--</b>              | <b>4.00</b>                        | <b>4.00</b>                         | <b>4.00</b>                        |
| 31 Grant-in-aid                                                                                                  | --                     | 3.00                               | 3.00                                | 3.00                               |
| 50 Other charges                                                                                                 | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>03 Scheme to Financial support to NGOs &amp; conducting&amp; attending Conference/Workshop &amp; Seminars</b> | <b>16.19</b>           | <b>300.00</b>                      | <b>300.00</b>                       | <b>300.00</b>                      |
| 31 Grant-in-aid                                                                                                  | --                     | 200.00                             | 200.00                              | 200.00                             |
| 50 Other charges                                                                                                 | 16.19                  | 100.00                             | 100.00                              | 100.00                             |
| <b>04 Extension Service (Non-Plan)</b>                                                                           | <b>32.67</b>           | <b>36.00</b>                       | <b>36.00</b>                        | <b>37.00</b>                       |
| 31 Grant-in-aid                                                                                                  | 32.67                  | 36.00                              | 36.00                               | 37.00                              |
| <b>05 Asstt.to Central Teachers Education (CTE)(A)</b>                                                           | <b>--</b>              | <b>40.00</b>                       | <b>20.00</b>                        | <b>35.00</b>                       |
| 31 Grant-in-aid                                                                                                  | --                     | 40.00                              | 20.00                               | 35.00                              |
| <b>07 Develop. of Assist. for undergraduate Education (Plan)(A)</b>                                              | <b>--</b>              | <b>0.10</b>                        | <b>0.10</b>                         | <b>0.06</b>                        |
| 01 Salaries                                                                                                      | --                     | 0.05                               | 0.05                                | 0.01                               |
| 11 Domestic travel expenses                                                                                      | --                     | 0.01                               | 0.01                                | 0.01                               |
| 13 Office expenses                                                                                               | --                     | 0.01                               | 0.01                                | 0.01                               |
| 21 Supplies and Materials                                                                                        | --                     | 0.01                               | 0.01                                | 0.01                               |
| 28 Professional Services                                                                                         | --                     | 0.01                               | 0.01                                | 0.01                               |
| 50 Other charges                                                                                                 | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>10 Providing Matching Grants to non-Govt.Colleges (P)</b>                                                     | <b>--</b>              | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |

**Demand No. 35 HIGHER EDUCATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 31 Grant-in-aid                                                                                | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>12 Establishment of Smart Classroom in<br/>Colleges (P)</b>                                 | <b>99.26</b>           | <b>200.00</b>                      | <b>200.00</b>                       | <b>200.00</b>                      |
| 50 Other charges                                                                               | 99.26                  | 200.00                             | 200.00                              | 200.00                             |
| <b>15 Grants for Development of<br/>Laboratories (P)</b>                                       | <b>--</b>              | <b>300.00</b>                      | <b>300.00</b>                       | <b>181.00</b>                      |
| 27 Minor Works                                                                                 | --                     | 100.00                             | 100.00                              | 1.00                               |
| 31 Grant-in-aid                                                                                | --                     | 100.00                             | 100.00                              | 80.00                              |
| 50 Other charges                                                                               | --                     | 100.00                             | 100.00                              | 100.00                             |
| <b>16 Open School (P)</b>                                                                      | <b>--</b>              | <b>0.50</b>                        | <b>0.50</b>                         | <b>0.50</b>                        |
| 50 Other charges                                                                               | --                     | 0.50                               | 0.50                                | 0.50                               |
| <b>17 State innovation Council (P)</b>                                                         | <b>--</b>              | <b>40.00</b>                       | <b>40.00</b>                        | <b>40.00</b>                       |
| 31 Grant-in-aid                                                                                | --                     | 20.00                              | 20.00                               | 20.00                              |
| 50 Other charges                                                                               | --                     | 20.00                              | 20.00                               | 20.00                              |
| <b>18 Assistance under High Educational<br/>Promotion Fund (P)</b>                             | <b>1100.00</b>         | <b>1300.00</b>                     | <b>1300.00</b>                      | <b>1325.00</b>                     |
| 32 Contributions                                                                               | 1100.00                | 1300.00                            | 1300.00                             | 1325.00                            |
| <b>19 Popularisation of Science Education<br/>(P)</b>                                          | <b>55.49</b>           | <b>100.00</b>                      | <b>84.00</b>                        | <b>70.00</b>                       |
| 50 Other charges                                                                               | 55.49                  | 100.00                             | 84.00                               | 70.00                              |
| <b>20 Goa Institute of Administrative<br/>Careers (P)</b>                                      | <b>--</b>              | <b>20.00</b>                       | <b>20.00</b>                        | <b>60.00</b>                       |
| 31 Grant-in-aid                                                                                | --                     | --                                 | --                                  | 45.00                              |
| 50 Other charges                                                                               | --                     | 20.00                              | 20.00                               | 15.00                              |
| <b>21 Scheme for Special Coaching for<br/>SC/ST/OBC Students (P)</b>                           | <b>--</b>              | <b>10.00</b>                       | <b>10.00</b>                        | <b>8.00</b>                        |
| 28 Professional Services                                                                       | --                     | 5.00                               | 5.00                                | 4.00                               |
| 50 Other charges                                                                               | --                     | 5.00                               | 5.00                                | 4.00                               |
| <b>22 Scheme to support student seeking<br/>admission in N.D.A.(P)</b>                         | <b>--</b>              | <b>5.00</b>                        | <b>5.00</b>                         | <b>5.00</b>                        |
| 50 Other charges                                                                               | --                     | 5.00                               | 5.00                                | 5.00                               |
| <b>23 Scheme for Development of<br/>Infrastructure in aided/non aided<br/>institutions (P)</b> | <b>--</b>              | <b>90.00</b>                       | <b>90.00</b>                        | <b>80.00</b>                       |
| 31 Grant-in-aid                                                                                | --                     | 90.00                              | 90.00                               | 80.00                              |

**Demand No. 35 HIGHER EDUCATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1           | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|--------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                          | Total                  | Total                              | Total                               | Total                              |
|                                                                          | 2                      | 3                                  | 4                                   | 5                                  |
| 32 Contributions                                                         | --                     | --                                 | --                                  | --                                 |
| <b>24 Students Parliament Competition (P)</b>                            | --                     | --                                 | --                                  | --                                 |
| 32 Contributions                                                         | --                     | --                                 | --                                  | --                                 |
| <b>25 Grants for Bursery Scheme (P)</b>                                  | <b>200.00</b>          | <b>430.00</b>                      | <b>330.00</b>                       | <b>390.00</b>                      |
| 31 Grant-in-aid                                                          | --                     | 240.00                             | 140.00                              | 190.00                             |
| 32 Contributions                                                         | 200.00                 | 190.00                             | 190.00                              | 200.00                             |
| <b>26 Rashtriya Uchchatar Shiksha Abhiyan<br/>(RUSA)</b>                 | <b>2520.57</b>         | <b>1800.00</b>                     | <b>1800.00</b>                      | <b>2000.00</b>                     |
| 31 Grant-in-aid                                                          | 2520.57                | 1800.00                            | 1800.00                             | 2000.00                            |
| <b>27 Goa Education Development<br/>Corporation (GEDC)</b>               | <b>200.00</b>          | <b>230.00</b>                      | <b>230.00</b>                       | <b>240.00</b>                      |
| 31 Grant-in-aid                                                          | 200.00                 | 230.00                             | 230.00                              | 240.00                             |
| <b>28 Financial Assistance to Students- One<br/>Semister Abroad (P)</b>  | --                     | <b>25.00</b>                       | <b>25.00</b>                        | <b>20.00</b>                       |
| 50 Other charges                                                         | --                     | 25.00                              | 25.00                               | 20.00                              |
| <b>29 Engaging Resourceful Retired<br/>Teachers (P)</b>                  | --                     | <b>30.00</b>                       | <b>30.00</b>                        | <b>20.00</b>                       |
| 50 Other charges                                                         | --                     | 30.00                              | 30.00                               | 20.00                              |
| <b>30 Scheme for Evening Colleges (P)</b>                                | --                     | <b>9.00</b>                        | <b>9.00</b>                         | <b>8.00</b>                        |
| 31 Grant-in-aid                                                          | --                     | 9.00                               | 9.00                                | 8.00                               |
| <b>31 Training and Human Resources<br/>Development</b>                   | <b>4.25</b>            | <b>78.00</b>                       | <b>78.00</b>                        | <b>68.00</b>                       |
| 20 Other Administrative Expenses                                         | 4.25                   | 18.00                              | 18.00                               | 18.00                              |
| 50 Other charges                                                         | --                     | 60.00                              | 60.00                               | 50.00                              |
| <b>32 Adoption of Village</b>                                            | --                     | <b>55.00</b>                       | <b>55.00</b>                        | <b>50.00</b>                       |
| 20 Other Administrative Expenses                                         | --                     | 15.00                              | 15.00                               | 12.00                              |
| 50 Other charges                                                         | --                     | 40.00                              | 40.00                               | 38.00                              |
| <b>33 Establishment of Science Museum</b>                                | --                     | <b>40.00</b>                       | <b>40.00</b>                        | <b>38.00</b>                       |
| 50 Other charges                                                         | --                     | 40.00                              | 40.00                               | 38.00                              |
| <b>34 Implementation of Autonomous Status<br/>for Govt. Colleges</b>     | --                     | <b>40.00</b>                       | <b>40.00</b>                        | <b>37.00</b>                       |
| 50 Other charges                                                         | --                     | 40.00                              | 40.00                               | 37.00                              |
| <b>35 Use of Academic Excellence in<br/>Governance &amp; Public Life</b> | --                     | <b>40.00</b>                       | <b>40.00</b>                        | <b>38.00</b>                       |



**Demand No. 35 HIGHER EDUCATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                          | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                         | Total                  | Total                              | Total                               | Total                              |
|                                                                                         | 2                      | 3                                  | 4                                   | 5                                  |
| 50 Other charges                                                                        | --                     | 40.00                              | 40.00                               | 38.00                              |
| <b>36 Software Development for Various<br/>E-Governance Targets</b>                     | --                     | <b>30.00</b>                       | <b>30.00</b>                        | <b>30.00</b>                       |
| 50 Other charges                                                                        | --                     | 30.00                              | 30.00                               | 30.00                              |
| <b>911 Deduct - Recoveries of Overpayment</b>                                           | <b>-7.12</b>           | --                                 | --                                  | --                                 |
| <b>01 Deduct - Recoveries of overpayment<br/>of previous year</b>                       | <b>-7.12</b>           | --                                 | --                                  | --                                 |
| 01 Salaries                                                                             | -0.68                  | --                                 | --                                  | --                                 |
| 13 Office expenses                                                                      | --                     | --                                 | --                                  | --                                 |
| 31 Grant-in-aid                                                                         | -6.44                  | --                                 | --                                  | --                                 |
| <b>2205 Art and Culture</b>                                                             | <b>216.95</b>          | <b>307.00</b>                      | <b>307.00</b>                       | <b>318.00</b>                      |
| <b>101 Fine Arts Education</b>                                                          | <b>216.95</b>          | <b>307.00</b>                      | <b>307.00</b>                       | <b>318.00</b>                      |
| <b>01 Goa College of Music (Non-Plan)</b>                                               | <b>24.33</b>           | <b>35.00</b>                       | <b>35.00</b>                        | --                                 |
| 01 Salaries                                                                             | --                     | --                                 | --                                  | --                                 |
| 11 Domestic travel expenses                                                             | --                     | 5.00                               | 5.00                                | --                                 |
| 13 Office expenses                                                                      | 24.33                  | 30.00                              | 30.00                               | --                                 |
| <b>02 Goa College of Music (Plan)</b>                                                   | <b>192.62</b>          | <b>272.00</b>                      | <b>272.00</b>                       | <b>318.00</b>                      |
| 01 Salaries                                                                             | 183.97                 | 250.00                             | 250.00                              | 268.00                             |
| 02 Wages                                                                                | 5.82                   | 15.00                              | 15.00                               | 14.00                              |
| 11 Domestic travel expenses                                                             | --                     | --                                 | --                                  | 2.00                               |
| 13 Office expenses                                                                      | 1.69                   | --                                 | --                                  | 20.00                              |
| 26 Advertising and Publicity                                                            | 0.15                   | 1.00                               | 1.00                                | 1.00                               |
| 27 Minor Works                                                                          | --                     | 3.00                               | 3.00                                | 3.00                               |
| 28 Professional Services                                                                | 0.99                   | 1.00                               | 1.00                                | 8.00                               |
| 34 Scholarships/Stipend                                                                 | --                     | 0.50                               | 0.50                                | 0.50                               |
| 50 Other charges                                                                        | --                     | 1.50                               | 1.50                                | 1.50                               |
| <b>2235 Social Security and Welfare</b>                                                 | <b>--</b>              | <b>2.50</b>                        | <b>2.50</b>                         | <b>2.50</b>                        |
| <b>60 Other Social Security and Welfare<br/>Programmes</b>                              | <b>--</b>              | <b>2.50</b>                        | <b>2.50</b>                         | <b>2.50</b>                        |
| <b>104 Deposit Linked Insurance Scheme -<br/>G.P.F.</b>                                 | <b>--</b>              | <b>2.50</b>                        | <b>2.50</b>                         | <b>2.50</b>                        |
| <b>01 Aided Colleges,Goa University<br/>teaching/Non-teaching staff - GPF<br/>(N.P)</b> | <b>--</b>              | <b>2.50</b>                        | <b>2.50</b>                         | <b>2.50</b>                        |

**Demand No. 35 HIGHER EDUCATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1       | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                      | Total                  | Total                              | Total                               | Total                              |
|                                                                      | 2                      | 3                                  | 4                                   | 5                                  |
| 31 Grant-in-aid                                                      | --                     | 2.50                               | 2.50                                | 2.50                               |
| <b>Total Capital Expenditure</b>                                     | <b>2140.00</b>         | <b>5800.00</b>                     | <b>5800.00</b>                      | <b>6600.00</b>                     |
| <b>4202 Capital Outlay on Education, Sports,<br/>Art and Culture</b> | <b>2140.00</b>         | <b>5800.00</b>                     | <b>5800.00</b>                      | <b>6600.00</b>                     |
| <b>01 General Education</b>                                          | <b>2140.00</b>         | <b>5800.00</b>                     | <b>5800.00</b>                      | <b>6600.00</b>                     |
| <b>203 University and Other Higher<br/>Education</b>                 | <b>2140.00</b>         | <b>4000.00</b>                     | <b>4000.00</b>                      | <b>4800.00</b>                     |
| <b>05 Upgradation/Renovation of<br/>Government Colleges by GSIDC</b> | <b>--</b>              | <b>1500.00</b>                     | <b>1500.00</b>                      | <b>1500.00</b>                     |
| 53 Major Works                                                       | --                     | 1500.00                            | 1500.00                             | 1500.00                            |
| <b>06 Upgradation of Higher Education<br/>Building</b>               | <b>--</b>              | <b>500.00</b>                      | <b>500.00</b>                       | <b>500.00</b>                      |
| 53 Major Works                                                       | --                     | 500.00                             | 500.00                              | 500.00                             |
| <b>07 Rashtriya uchchatar Shiksha Abhiyan<br/>(RUSA)</b>             | <b>2140.00</b>         | <b>2000.00</b>                     | <b>2000.00</b>                      | <b>2000.00</b>                     |
| 60 Other capital expenditure                                         | 1070.00                | --                                 | --                                  | --                                 |
| 60 Other capital expenditure                                         | 1070.00                | 2000.00                            | 2000.00                             | 2000.00                            |
| <b>08 Manohar Parrikar School</b>                                    | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>800.00</b>                      |
| 60 Other capital expenditure                                         | --                     | --                                 | --                                  | 800.00                             |
| <b>800 Other Expenditure</b>                                         | <b>--</b>              | <b>1800.00</b>                     | <b>1800.00</b>                      | <b>1800.00</b>                     |
| <b>13 Rashtriya uchchatar Shiksha Abhiyan<br/>(RUSA)</b>             | <b>--</b>              | <b>1800.00</b>                     | <b>1800.00</b>                      | <b>1800.00</b>                     |
| 60 Other capital expenditure                                         | --                     | 1800.00                            | 1800.00                             | 1800.00                            |

**Demand No. 36 TECHNICAL EDUCATION**

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

|                | Revenue        | Capital        | Total          |
|----------------|----------------|----------------|----------------|
| <b>Charged</b> | --             | --             | --             |
| <b>Voted</b>   | <b>2710.31</b> | <b>4153.65</b> | <b>6863.96</b> |
| <b>Total</b>   | <b>2710.31</b> | <b>4153.65</b> | <b>6863.96</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1           | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|--------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                          | Total                  | Total                              | Total                               | Total                              |
|                                                                          | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 36 (Revenue &amp; Capital)</b><br>[ 2075, 2203, 4202]    | <b>3644.86</b>         | <b>6715.36</b>                     | <b>6715.36</b>                      | <b>6863.96</b>                     |
| <b>Total Revenue Expenditure</b>                                         | <b>2400.73</b>         | <b>2461.72</b>                     | <b>2461.72</b>                      | <b>2710.31</b>                     |
| <b>2203 Technical Education</b>                                          | <b>2400.73</b>         | <b>2461.72</b>                     | <b>2461.72</b>                      | <b>2710.31</b>                     |
| <b>103 Technical Schools</b>                                             | <b>2403.42</b>         | <b>2461.72</b>                     | <b>2461.72</b>                      | <b>2710.31</b>                     |
| <b>01 Technical Education Cell (Non-Plan)</b>                            | <b>106.97</b>          | <b>106.50</b>                      | <b>106.50</b>                       | <b>124.00</b>                      |
| 01 Salaries                                                              | 106.48                 | 104.50                             | 104.50                              | 122.00                             |
| 13 Office expenses                                                       | 0.49                   | 1.50                               | 1.50                                | 1.00                               |
| 27 Minor Works                                                           | --                     | 0.50                               | 0.50                                | 1.00                               |
| <b>09 Strengthening of Directorate of<br/>Technical Education (Plan)</b> | <b>2233.51</b>         | <b>2343.90</b>                     | <b>2343.90</b>                      | <b>2560.20</b>                     |
| 01 Salaries                                                              | 260.67                 | 306.90                             | 306.90                              | 340.00                             |
| 02 Wages                                                                 | 13.10                  | 20.00                              | 20.00                               | 0.10                               |
| 11 Domestic travel expenses                                              | 6.83                   | 0.50                               | 0.50                                | 2.00                               |
| 13 Office expenses                                                       | 44.55                  | 40.00                              | 40.00                               | 38.00                              |
| 20 Other Administrative Expenses                                         | --                     | 0.50                               | 0.50                                | 1.00                               |
| 21 Supplies and Materials                                                | --                     | 3.00                               | 3.00                                | 8.00                               |
| 24 POL                                                                   | --                     | 0.50                               | 0.50                                | 0.50                               |
| 26 Advertising and Publicity                                             | 1.50                   | 3.00                               | 3.00                                | 2.00                               |
| 27 Minor Works                                                           | --                     | 4.00                               | 4.00                                | 2.00                               |
| 28 Professional Services                                                 | 47.40                  | 55.00                              | 55.00                               | 55.00                              |
| 30 Other contractual Services                                            | --                     | --                                 | --                                  | 1.00                               |
| 31 Grant-in-aid                                                          | 1855.46                | 1900.00                            | 1900.00                             | 2100.00                            |
| 32 Contributions                                                         | --                     | 0.50                               | 0.50                                | 0.50                               |
| 34 Scholarships/Stipend                                                  | --                     | --                                 | --                                  | 0.10                               |
| 50 Other charges                                                         | 4.00                   | 10.00                              | 10.00                               | 10.00                              |

**Demand No. 36 TECHNICAL EDUCATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1           | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|--------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                          | Total                  | Total                              | Total                               | Total                              |
|                                                                          | 2                      | 3                                  | 4                                   | 5                                  |
| <b>11 implementation of Scheme of<br/>Community Polytechnic</b>          | <b>17.00</b>           | <b>10.00</b>                       | <b>10.00</b>                        | <b>20.00</b>                       |
| 31 Grant-in-aid                                                          | 17.00                  | 10.00                              | 10.00                               | 20.00                              |
| <b>14 Technical Education Quality<br/>Improvement Project Phase (II)</b> | <b>--</b>              | <b>0.02</b>                        | <b>0.02</b>                         | <b>0.02</b>                        |
| 01 Salaries                                                              | --                     | 0.02                               | 0.02                                | 0.02                               |
| <b>20 Setting up of IIT, Goa</b>                                         | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>0.10</b>                        |
| 13 Office expenses                                                       | --                     | --                                 | --                                  | 0.10                               |
| <b>21 Cyberage Students Scheme</b>                                       | <b>45.94</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| 50 Other charges                                                         | 45.94                  | --                                 | --                                  | --                                 |
| <b>22 e-Lerning and Smart Class</b>                                      | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>0.03</b>                        |
| 13 Office expenses                                                       | --                     | --                                 | --                                  | 0.01                               |
| 21 Supplies and Materials                                                | --                     | --                                 | --                                  | 0.01                               |
| 50 Other charges                                                         | --                     | --                                 | --                                  | 0.01                               |
| <b>23 Special Lecture Series</b>                                         | <b>--</b>              | <b>0.50</b>                        | <b>0.50</b>                         | <b>2.05</b>                        |
| 11 Domestic travel expenses                                              | --                     | 0.50                               | 0.50                                | 1.00                               |
| 13 Office expenses                                                       | --                     | --                                 | --                                  | 0.10                               |
| 28 Professional Services                                                 | --                     | --                                 | --                                  | 0.45                               |
| 50 Other charges                                                         | --                     | --                                 | --                                  | 0.50                               |
| <b>24 Academic Chair</b>                                                 | <b>--</b>              | <b>0.80</b>                        | <b>0.80</b>                         | <b>2.90</b>                        |
| 11 Domestic travel expenses                                              | --                     | 0.50                               | 0.50                                | 1.50                               |
| 13 Office expenses                                                       | --                     | 0.10                               | 0.10                                | 0.10                               |
| 28 Professional Services                                                 | --                     | 0.10                               | 0.10                                | 0.45                               |
| 50 Other charges                                                         | --                     | 0.10                               | 0.10                                | 0.85                               |
| <b>25 Upgradation of Existing Polytechnic<br/>(Aided) (A)</b>            | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>0.01</b>                        |
| 31 Grant-in-aid                                                          | --                     | --                                 | --                                  | 0.01                               |
| <b>26 Land Aquisition for I.I.T. Goa</b>                                 | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>1.00</b>                        |
| 50 Other charges                                                         | --                     | --                                 | --                                  | 1.00                               |
| <b>911 Deduct - Recoveries of Overpayment</b>                            | <b>-2.69</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| <b>01 Recoveries of overpayment of<br/>previous year</b>                 | <b>-2.69</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| 01 Salaries                                                              | -2.69                  | --                                 | --                                  | --                                 |

**Demand No. 36 TECHNICAL EDUCATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                    | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                   | Total                  | Total                              | Total                               | Total                              |
|                                                                                   | 2                      | 3                                  | 4                                   | 5                                  |
| <b>Total Capital Expenditure</b>                                                  | <b>1244.13</b>         | <b>4253.64</b>                     | <b>4253.64</b>                      | <b>4153.65</b>                     |
| <b>4202 Capital Outlay on Education, Sports,<br/>Art and Culture</b>              | <b>1244.13</b>         | <b>4253.64</b>                     | <b>4253.64</b>                      | <b>4153.65</b>                     |
| <b>02 Technical Education</b>                                                     | <b>1244.13</b>         | <b>4253.64</b>                     | <b>4253.64</b>                      | <b>4153.65</b>                     |
| <b>103 Technical Schools</b>                                                      | <b>1244.13</b>         | <b>4253.64</b>                     | <b>4253.64</b>                      | <b>4153.65</b>                     |
| <b>01 Buildings(Technical Education)</b>                                          | <b>2.23</b>            | <b>50.00</b>                       | <b>50.00</b>                        | <b>50.00</b>                       |
| 53 Major Works                                                                    | 2.23                   | 50.00                              | 50.00                               | 50.00                              |
| <b>02 Establishment charges transferred<br/>from "2059 - Public Works" (Plan)</b> | <b>--</b>              | <b>3.25</b>                        | <b>3.25</b>                         | <b>3.25</b>                        |
| 01 Salaries                                                                       | --                     | 3.25                               | 3.25                                | 3.25                               |
| <b>03 Tools and Plant charges transferred<br/>from "2059 - Public Works"</b>      | <b>--</b>              | <b>0.38</b>                        | <b>0.38</b>                         | <b>0.38</b>                        |
| 52 Machinery and equipment                                                        | --                     | 0.38                               | 0.38                                | 0.38                               |
| <b>09 Land Acquisition for NIT, Goa</b>                                           | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>0.01</b>                        |
| 53 Major Works                                                                    | --                     | --                                 | --                                  | 0.01                               |
| <b>10 Land Acquisition for IIT, Goa</b>                                           | <b>--</b>              | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 53 Major Works                                                                    | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>11 Land Aquisition for I.I.T. Goa</b>                                          | <b>--</b>              | <b>1000.00</b>                     | <b>1000.00</b>                      | <b>1000.00</b>                     |
| 53 Major Works                                                                    | --                     | 1000.00                            | 1000.00                             | 1000.00                            |
| <b>12 Education Development Fund</b>                                              | <b>1241.90</b>         | <b>3200.00</b>                     | <b>3200.00</b>                      | <b>3100.00</b>                     |
| 60 Other capital expenditure                                                      | 1241.90                | 3200.00                            | 3200.00                             | 3100.00                            |

**Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI**

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

|                | Revenue        | Capital       | Total          |
|----------------|----------------|---------------|----------------|
| <b>Charged</b> | --             | --            | --             |
| <b>Voted</b>   | <b>3216.39</b> | <b>240.00</b> | <b>3456.39</b> |
| <b>Total</b>   | <b>3216.39</b> | <b>240.00</b> | <b>3456.39</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1  | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                 | Total                  | Total                              | Total                               | Total                              |
|                                                                 | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 37 (Revenue &amp; Capital)</b><br>[ 2203, 4202] | <b>2300.83</b>         | <b>3056.47</b>                     | <b>3001.47</b>                      | <b>3456.39</b>                     |
| <b>Total Revenue Expenditure</b>                                | <b>2259.51</b>         | <b>2856.47</b>                     | <b>2841.47</b>                      | <b>3216.39</b>                     |
| <b>2203 Technical Education</b>                                 | <b>2259.51</b>         | <b>2856.47</b>                     | <b>2841.47</b>                      | <b>3216.39</b>                     |
| <b>105 Polytechnics</b>                                         | <b>2259.51</b>         | <b>2856.47</b>                     | <b>2841.47</b>                      | <b>3216.39</b>                     |
| <b>01 Government Polytechnic (N.P)</b>                          | <b>1515.24</b>         | <b>1816.50</b>                     | <b>1801.50</b>                      | <b>2014.50</b>                     |
| 01 Salaries                                                     | 1451.68                | 1700.00                            | 1700.00                             | 1900.00                            |
| 02 Wages                                                        | 10.52                  | 25.00                              | 25.00                               | 25.00                              |
| 03 Overtime Allowance                                           | --                     | --                                 | --                                  | 0.50                               |
| 11 Domestic travel expenses                                     | 0.03                   | 1.00                               | 1.00                                | 0.50                               |
| 13 Office expenses                                              | 33.71                  | 50.00                              | 50.00                               | 46.00                              |
| 26 Advertising and Publicity                                    | --                     | 2.00                               | 2.00                                | 1.00                               |
| 27 Minor Works                                                  | 5.25                   | 18.00                              | 3.00                                | 18.00                              |
| 28 Professional Services                                        | --                     | 5.00                               | 5.00                                | 9.00                               |
| 34 Scholarships/Stipend                                         | --                     | 0.50                               | 0.50                                | 0.50                               |
| 50 Other charges                                                | 14.05                  | 15.00                              | 15.00                               | 14.00                              |
| <b>02 Government Polytechnic (Plan)</b>                         | <b>486.59</b>          | <b>651.10</b>                      | <b>651.10</b>                       | <b>748.12</b>                      |
| 01 Salaries                                                     | 482.12                 | 605.00                             | 605.00                              | 700.00                             |
| 02 Wages                                                        | 1.69                   | 5.00                               | 5.00                                | 5.00                               |
| 11 Domestic travel expenses                                     | --                     | 0.10                               | 0.10                                | 0.10                               |
| 13 Office expenses                                              | 1.97                   | 26.00                              | 26.00                               | 25.00                              |
| 21 Supplies and Materials                                       | --                     | 5.00                               | 5.00                                | 5.00                               |
| 26 Advertising and Publicity                                    | --                     | --                                 | --                                  | 0.01                               |
| 27 Minor Works                                                  | --                     | --                                 | --                                  | 0.01                               |
| 28 Professional Services                                        | --                     | 5.00                               | 5.00                                | 5.00                               |
| 50 Other charges                                                | 0.81                   | 5.00                               | 5.00                                | 8.00                               |

**Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                  | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|---------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                 | Total                  | Total                              | Total                               | Total                              |
|                                                                                 | 2                      | 3                                  | 4                                   | 5                                  |
| <b>04 Community Polytechnic, Panaji (P)(A)</b>                                  | <b>14.22</b>           | <b>14.00</b>                       | <b>14.00</b>                        | <b>20.00</b>                       |
| 11 Domestic travel expenses                                                     | 0.20                   | 0.20                               | 0.20                                | 0.20                               |
| 13 Office expenses                                                              | 0.27                   | 2.00                               | 2.00                                | 3.00                               |
| 21 Supplies and Materials                                                       | 1.92                   | 2.00                               | 2.00                                | 3.00                               |
| 24 POL                                                                          | --                     | 0.30                               | 0.30                                | 0.50                               |
| 26 Advertising and Publicity                                                    | --                     | 0.50                               | 0.50                                | 0.50                               |
| 28 Professional Services                                                        | 7.00                   | 7.00                               | 7.00                                | 8.00                               |
| 50 Other charges                                                                | 4.83                   | 2.00                               | 2.00                                | 4.80                               |
| <b>05 Testing Consultancy &amp; Research<br/>Development (N.P)</b>              | <b>4.05</b>            | <b>26.00</b>                       | <b>26.00</b>                        | <b>27.00</b>                       |
| 28 Professional Services                                                        | 4.05                   | 10.00                              | 10.00                               | 11.00                              |
| 50 Other charges                                                                | --                     | 16.00                              | 16.00                               | 16.00                              |
| <b>06 Polytechnic for persons with<br/>Disabilities (Plan)(A)</b>               | <b>3.03</b>            | <b>7.10</b>                        | <b>7.10</b>                         | <b>8.00</b>                        |
| 11 Domestic travel expenses                                                     | 0.25                   | 0.20                               | 0.20                                | 0.45                               |
| 13 Office expenses                                                              | 0.46                   | 0.40                               | 0.40                                | 0.50                               |
| 21 Supplies and Materials                                                       | 1.00                   | 1.10                               | 1.10                                | 1.10                               |
| 26 Advertising and Publicity                                                    | 0.32                   | 0.40                               | 0.40                                | 0.50                               |
| 27 Minor Works                                                                  | 0.01                   | 0.10                               | 0.10                                | 0.10                               |
| 28 Professional Services                                                        | 0.67                   | 2.00                               | 2.00                                | 2.00                               |
| 34 Scholarships/Stipend                                                         | 0.31                   | 0.90                               | 0.90                                | 0.90                               |
| 50 Other charges                                                                | 0.01                   | 2.00                               | 2.00                                | 2.45                               |
| <b>08 Strengthening of Technical Education<br/>- Govt. Poly., Panaji (Plan)</b> | <b>236.38</b>          | <b>277.30</b>                      | <b>277.30</b>                       | <b>319.50</b>                      |
| 01 Salaries                                                                     | 232.46                 | 260.00                             | 260.00                              | 300.00                             |
| 02 Wages                                                                        | 1.24                   | 6.00                               | 6.00                                | 6.00                               |
| 11 Domestic travel expenses                                                     | 0.55                   | 0.80                               | 0.80                                | 1.00                               |
| 13 Office expenses                                                              | 2.13                   | 5.00                               | 5.00                                | 5.00                               |
| 26 Advertising and Publicity                                                    | --                     | 0.50                               | 0.50                                | 0.50                               |
| 28 Professional Services                                                        | --                     | 2.00                               | 2.00                                | 2.00                               |
| 50 Other charges                                                                | --                     | 3.00                               | 3.00                                | 5.00                               |

**Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                               | Total                  | Total                              | Total                               | Total                              |
|                                                                                               | 2                      | 3                                  | 4                                   | 5                                  |
| <b>09 Assistance for Manpower<br/>Development in Food Processing<br/>Industries (Plan)(A)</b> | --                     | <b>5.20</b>                        | <b>5.20</b>                         | <b>20.00</b>                       |
| 11 Domestic travel expenses                                                                   | --                     | --                                 | --                                  | 0.10                               |
| 13 Office expenses                                                                            | --                     | --                                 | --                                  | 0.10                               |
| 21 Supplies and Materials                                                                     | --                     | 5.00                               | 5.00                                | 19.50                              |
| 27 Minor Works                                                                                | --                     | --                                 | --                                  | 0.10                               |
| 28 Professional Services                                                                      | --                     | 0.20                               | 0.20                                | 0.20                               |
| <b>14 Upgradation of Existing Polytechnic<br/>(P)(A)</b>                                      | --                     | <b>59.27</b>                       | <b>59.27</b>                        | <b>59.27</b>                       |
| 13 Office expenses                                                                            | --                     | 9.27                               | 9.27                                | 9.27                               |
| 21 Supplies and Materials                                                                     | --                     | 40.00                              | 40.00                               | 40.00                              |
| 50 Other charges                                                                              | --                     | 10.00                              | 10.00                               | 10.00                              |
| <b>Total Capital Expenditure</b>                                                              | <b>41.32</b>           | <b>200.00</b>                      | <b>160.00</b>                       | <b>240.00</b>                      |
| <b>4202 Capital Outlay on Education, Sports,<br/>Art and Culture</b>                          | <b>41.32</b>           | <b>200.00</b>                      | <b>160.00</b>                       | <b>240.00</b>                      |
| <b>104 Polytechnics</b>                                                                       | <b>41.32</b>           | <b>200.00</b>                      | <b>160.00</b>                       | <b>240.00</b>                      |
| <b>01 Buildings (Govt. Poly. Panaji)</b>                                                      | <b>41.32</b>           | <b>200.00</b>                      | <b>160.00</b>                       | <b>240.00</b>                      |
| 51 Motor vehicles                                                                             | --                     | 40.00                              | --                                  | 40.00                              |
| 53 Major Works                                                                                | 41.32                  | 160.00                             | 160.00                              | 200.00                             |



**Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM**

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

|                | Revenue | Capital | Total   |
|----------------|---------|---------|---------|
| <b>Charged</b> | --      | --      | --      |
| <b>Voted</b>   | 1267.32 | 39.50   | 1306.82 |
| <b>Total</b>   | 1267.32 | 39.50   | 1306.82 |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1            | Actuals<br>2018 - 2019<br><br>Total<br>2 | Budget<br>Estimates<br>2019 - 2020<br><br>Total<br>3 | Revised<br>Estimates<br>2019 - 2020<br><br>Total<br>4 | Budget<br>Estimates<br>2020 - 2021<br><br>Total<br>5 |
|---------------------------------------------------------------------------|------------------------------------------|------------------------------------------------------|-------------------------------------------------------|------------------------------------------------------|
|                                                                           |                                          |                                                      |                                                       |                                                      |
|                                                                           |                                          |                                                      |                                                       |                                                      |
| <b>TOTAL DEMAND 38 (Revenue &amp; Capital)</b><br>[ 2203, 4202]           | <b>950.83</b>                            | <b>1589.26</b>                                       | <b>1589.26</b>                                        | <b>1306.82</b>                                       |
| <b>Total Revenue Expenditure</b>                                          | <b>942.45</b>                            | <b>1140.26</b>                                       | <b>1140.26</b>                                        | <b>1267.32</b>                                       |
| <b>2203 Technical Education</b>                                           | <b>942.45</b>                            | <b>1140.26</b>                                       | <b>1140.26</b>                                        | <b>1267.32</b>                                       |
| <b>105 Polytechnics</b>                                                   | <b>942.45</b>                            | <b>1140.26</b>                                       | <b>1140.26</b>                                        | <b>1267.32</b>                                       |
| <b>01 Starting of Second Polytechnic in Goa<br/>- Bicholim (Plan)</b>     | <b>363.08</b>                            | <b>426.00</b>                                        | <b>426.00</b>                                         | <b>500.00</b>                                        |
| 01 Salaries                                                               | 287.16                                   | 320.00                                               | 320.00                                                | 400.00                                               |
| 02 Wages                                                                  | 51.88                                    | 70.00                                                | 70.00                                                 | 70.00                                                |
| 11 Domestic travel expenses                                               | 0.30                                     | 3.00                                                 | 3.00                                                  | 2.00                                                 |
| 13 Office expenses                                                        | 9.67                                     | 12.00                                                | 12.00                                                 | 10.00                                                |
| 21 Supplies and Materials                                                 | 9.13                                     | 12.00                                                | 12.00                                                 | 10.00                                                |
| 26 Advertising and Publicity                                              | 0.09                                     | 3.00                                                 | 3.00                                                  | 2.50                                                 |
| 27 Minor Works                                                            | 0.08                                     | 3.00                                                 | 3.00                                                  | 2.00                                                 |
| 50 Other charges                                                          | 4.77                                     | 3.00                                                 | 3.00                                                  | 3.50                                                 |
| <b>02 Starting of Second Polytechnic in Goa<br/>- Bicholim (Non-Plan)</b> | <b>66.53</b>                             | <b>93.50</b>                                         | <b>93.50</b>                                          | <b>114.00</b>                                        |
| 01 Salaries                                                               | 46.94                                    | 60.00                                                | 60.00                                                 | 80.00                                                |
| 11 Domestic travel expenses                                               | --                                       | 2.50                                                 | 2.50                                                  | 2.50                                                 |
| 13 Office expenses                                                        | 16.28                                    | 16.00                                                | 16.00                                                 | 16.00                                                |
| 21 Supplies and Materials                                                 | 1.70                                     | 10.00                                                | 10.00                                                 | 10.00                                                |
| 34 Scholarships/Stipend                                                   | 0.20                                     | 2.50                                                 | 2.50                                                  | 3.00                                                 |
| 50 Other charges                                                          | 1.41                                     | 2.50                                                 | 2.50                                                  | 2.50                                                 |
| <b>03 Scheme of Upgradation of existing<br/>Polytechnic (P) (A)</b>       | <b>1.68</b>                              | <b>40.53</b>                                         | <b>40.53</b>                                          | <b>37.01</b>                                         |
| 13 Office expenses                                                        | 0.03                                     | 0.03                                                 | 0.03                                                  | 2.00                                                 |
| 21 Supplies and Materials                                                 | 1.65                                     | 20.00                                                | 20.00                                                 | 20.00                                                |

**Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                            | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                           | Total                  | Total                              | Total                               | Total                              |
|                                                                                           | 2                      | 3                                  | 4                                   | 5                                  |
| 26 Advertising and Publicity                                                              | --                     | 0.50                               | 0.50                                | 0.01                               |
| 50 Other charges                                                                          | --                     | 20.00                              | 20.00                               | 15.00                              |
| <b>04 Community Polytechnic Bicholim<br/>(Plan)(A)</b>                                    | <b>9.45</b>            | <b>11.03</b>                       | <b>11.03</b>                        | <b>13.31</b>                       |
| 02 Wages                                                                                  | --                     | 0.10                               | 0.10                                | 0.10                               |
| 11 Domestic travel expenses                                                               | 0.35                   | 0.43                               | 0.43                                | 2.00                               |
| 13 Office expenses                                                                        | 0.86                   | 1.00                               | 1.00                                | 1.80                               |
| 21 Supplies and Materials                                                                 | 0.33                   | 0.40                               | 0.40                                | 0.40                               |
| 26 Advertising and Publicity                                                              | --                     | 0.10                               | 0.10                                | 0.01                               |
| 28 Professional Services                                                                  | 7.91                   | 9.00                               | 9.00                                | 9.00                               |
| <b>05 Testing,Consultancy,Research<br/>Development and continuing<br/>Education (N.P)</b> | <b>--</b>              | <b>1.20</b>                        | <b>1.20</b>                         | <b>2.00</b>                        |
| 13 Office expenses                                                                        | --                     | 0.20                               | 0.20                                | 0.20                               |
| 28 Professional Services                                                                  | --                     | 1.00                               | 1.00                                | 1.80                               |
| <b>06 Strengthening of Technical Education<br/>- Govt. Polytechnic, Bicholim (Plan)</b>   | <b>501.71</b>          | <b>568.00</b>                      | <b>568.00</b>                       | <b>601.00</b>                      |
| 01 Salaries                                                                               | 467.98                 | 520.00                             | 520.00                              | 550.00                             |
| 11 Domestic travel expenses                                                               | 1.96                   | 3.00                               | 3.00                                | 3.00                               |
| 13 Office expenses                                                                        | 9.83                   | 13.00                              | 13.00                               | 13.00                              |
| 21 Supplies and Materials                                                                 | 4.70                   | 10.00                              | 10.00                               | 10.00                              |
| 28 Professional Services                                                                  | 15.09                  | 20.00                              | 20.00                               | 20.00                              |
| 50 Other charges                                                                          | 2.15                   | 2.00                               | 2.00                                | 5.00                               |
| <b>Total Capital Expenditure</b>                                                          | <b>8.38</b>            | <b>449.00</b>                      | <b>449.00</b>                       | <b>39.50</b>                       |
| <b>4202 Capital Outlay on Education, Sports,<br/>Art and Culture</b>                      | <b>8.38</b>            | <b>449.00</b>                      | <b>449.00</b>                       | <b>39.50</b>                       |
| <b>104 Polytechnics</b>                                                                   | <b>8.38</b>            | <b>449.00</b>                      | <b>449.00</b>                       | <b>39.50</b>                       |
| <b>01 Buildings (Govt. Poly. Bicholim)</b>                                                | <b>8.38</b>            | <b>420.00</b>                      | <b>420.00</b>                       | <b>10.50</b>                       |
| 51 Motor vehicles                                                                         | --                     | 20.50                              | 20.50                               | 0.50                               |
| 53 Major Works                                                                            | 8.38                   | 399.50                             | 399.50                              | 10.00                              |
| <b>02 Establishment charges transferred<br/>from "2059 - Public Works"</b>                | <b>--</b>              | <b>26.00</b>                       | <b>26.00</b>                        | <b>26.00</b>                       |
| 01 Salaries                                                                               | --                     | 26.00                              | 26.00                               | 26.00                              |

**Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1       | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                      | Total                  | Total                              | Total                               | Total                              |
|                                                                      | 2                      | 3                                  | 4                                   | 5                                  |
| 03 Tools and Plant charges transferred<br>from "2059 - Public Works" | --                     | 3.00                               | 3.00                                | 3.00                               |
| 52 Machinery and equipment                                           | --                     | 3.00                               | 3.00                                | 3.00                               |

**Demand No. 39 GOVERNMENT POLYTECHNIC, CURCHOREM**

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

|                | Revenue       | Capital      | Total         |
|----------------|---------------|--------------|---------------|
| <b>Charged</b> | --            | --           | --            |
| <b>Voted</b>   | <b>832.25</b> | <b>70.00</b> | <b>902.25</b> |
| <b>Total</b>   | <b>832.25</b> | <b>70.00</b> | <b>902.25</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1        | Actuals<br>2018 - 2019<br><br>Total<br>2 | Budget<br>Estimates<br>2019 - 2020<br><br>Total<br>3 | Revised<br>Estimates<br>2019 - 2020<br><br>Total<br>4 | Budget<br>Estimates<br>2020 - 2021<br><br>Total<br>5 |
|-----------------------------------------------------------------------|------------------------------------------|------------------------------------------------------|-------------------------------------------------------|------------------------------------------------------|
|                                                                       |                                          |                                                      |                                                       |                                                      |
|                                                                       |                                          |                                                      |                                                       |                                                      |
| <b>TOTAL DEMAND 39 (Revenue &amp; Capital)</b><br>[ 2203, 4202]       | <b>710.45</b>                            | <b>784.77</b>                                        | <b>784.77</b>                                         | <b>902.25</b>                                        |
| <b>Total Revenue Expenditure</b>                                      | <b>659.73</b>                            | <b>754.77</b>                                        | <b>754.77</b>                                         | <b>832.25</b>                                        |
| <b>2203 Technical Education</b>                                       | <b>659.73</b>                            | <b>754.77</b>                                        | <b>754.77</b>                                         | <b>832.25</b>                                        |
| <b>105 Polytechnics</b>                                               | <b>659.73</b>                            | <b>754.77</b>                                        | <b>754.77</b>                                         | <b>832.25</b>                                        |
| <b>01 Starting of Third Polytechnic in Goa -<br/>Curchorem (Plan)</b> | <b>638.76</b>                            | <b>710.25</b>                                        | <b>710.25</b>                                         | <b>792.75</b>                                        |
| 01 Salaries                                                           | 543.67                                   | 625.00                                               | 625.00                                                | 700.00                                               |
| 02 Wages                                                              | 19.34                                    | 15.00                                                | 15.00                                                 | 1.00                                                 |
| 11 Domestic travel expenses                                           | 1.43                                     | 1.00                                                 | 1.00                                                  | 1.50                                                 |
| 13 Office expenses                                                    | 34.94                                    | 16.00                                                | 16.00                                                 | 18.00                                                |
| 21 Supplies and Materials                                             | 14.87                                    | 20.00                                                | 20.00                                                 | 20.00                                                |
| 26 Advertising and Publicity                                          | 0.39                                     | 0.25                                                 | 0.25                                                  | 0.25                                                 |
| 27 Minor Works                                                        | 0.64                                     | 1.00                                                 | 1.00                                                  | 1.00                                                 |
| 28 Professional Services                                              | 23.48                                    | 30.00                                                | 30.00                                                 | 35.00                                                |
| 34 Scholarships/Stipend                                               | --                                       | 1.00                                                 | 1.00                                                  | 1.00                                                 |
| 50 Other charges                                                      | --                                       | 1.00                                                 | 1.00                                                  | 15.00                                                |
| <b>02 Community Polytechnic at Curchorem<br/>(Plan )(A)</b>           | <b>4.78</b>                              | <b>14.52</b>                                         | <b>14.52</b>                                          | <b>14.50</b>                                         |
| 11 Domestic travel expenses                                           | --                                       | 0.52                                                 | 0.52                                                  | 0.50                                                 |
| 13 Office expenses                                                    | 0.33                                     | 2.00                                                 | 2.00                                                  | 2.00                                                 |
| 21 Supplies and Materials                                             | 0.16                                     | 2.00                                                 | 2.00                                                  | 2.00                                                 |
| 26 Advertising and Publicity                                          | --                                       | 0.25                                                 | 0.25                                                  | 0.25                                                 |
| 28 Professional Services                                              | 4.29                                     | 9.75                                                 | 9.75                                                  | 9.75                                                 |
| <b>03 Strengthening of Polytechnics (P)</b>                           | <b>16.19</b>                             | <b>30.00</b>                                         | <b>30.00</b>                                          | <b>25.00</b>                                         |
| 21 Supplies and Materials                                             | 16.19                                    | 30.00                                                | 30.00                                                 | 25.00                                                |

**Demand No. 39 GOVERNMENT POLYTECHNIC, CURCHOREM**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1       | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                      | Total                  | Total                              | Total                               | Total                              |
|                                                                      | 2                      | 3                                  | 4                                   | 5                                  |
|                                                                      |                        |                                    |                                     |                                    |
| <b>Total Capital Expenditure</b>                                     | <b>50.72</b>           | <b>30.00</b>                       | <b>30.00</b>                        | <b>70.00</b>                       |
| <b>4202 Capital Outlay on Education, Sports,<br/>Art and Culture</b> | <b>50.72</b>           | <b>30.00</b>                       | <b>30.00</b>                        | <b>70.00</b>                       |
| <b>104 Polytechnics</b>                                              | <b>50.72</b>           | <b>30.00</b>                       | <b>30.00</b>                        | <b>70.00</b>                       |
| <b>01 Buildings (Govt. Poly. Curchorem)</b>                          | <b>50.72</b>           | <b>30.00</b>                       | <b>30.00</b>                        | <b>70.00</b>                       |
| 51 Motor vehicles                                                    | --                     | 20.00                              | 20.00                               | 30.00                              |
| 52 Machinery and equipment                                           | --                     | --                                 | --                                  | 20.00                              |
| 53 Major Works                                                       | 50.72                  | 10.00                              | 10.00                               | 20.00                              |

**Demand No. 40 GOA COLLEGE OF ENGINEERING**

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

|                | Revenue        | Capital        | Total          |
|----------------|----------------|----------------|----------------|
| <b>Charged</b> | --             | --             | --             |
| <b>Voted</b>   | <b>4513.36</b> | <b>1632.00</b> | <b>6145.36</b> |
| <b>Total</b>   | <b>4513.36</b> | <b>1632.00</b> | <b>6145.36</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                        | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|---------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                       | Total                  | Total                              | Total                               | Total                              |
|                                                                                       | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 40 (Revenue &amp; Capital)</b><br>[ 2203, 4202]                       | <b>3539.91</b>         | <b>5558.45</b>                     | <b>5558.45</b>                      | <b>6145.36</b>                     |
| <b>Total Revenue Expenditure</b>                                                      | <b>3232.48</b>         | <b>4046.45</b>                     | <b>4046.45</b>                      | <b>4513.36</b>                     |
| <b>2203 Technical Education</b>                                                       | <b>3232.48</b>         | <b>4046.45</b>                     | <b>4046.45</b>                      | <b>4513.36</b>                     |
| <b>112 Engineering /Technical Colleges and<br/>Instituutes</b>                        | <b>3232.48</b>         | <b>4046.45</b>                     | <b>4046.45</b>                      | <b>4513.36</b>                     |
| <b>01 Engineering College and Institutes<br/>(Non Plan)</b>                           | <b>2465.74</b>         | <b>2685.10</b>                     | <b>2685.10</b>                      | <b>3145.60</b>                     |
| 01 Salaries                                                                           | 2153.26                | 2300.00                            | 2300.00                             | 2650.00                            |
| 03 Overtime Allowance                                                                 | --                     | 0.10                               | 0.10                                | 0.10                               |
| 11 Domestic travel expenses                                                           | 2.03                   | 5.00                               | 5.00                                | 3.00                               |
| 12 Foreign travel expenses                                                            | --                     | 2.00                               | 2.00                                | 1.00                               |
| 13 Office expenses                                                                    | 95.42                  | 100.00                             | 100.00                              | 100.00                             |
| 20 Other Administrative Expenses                                                      | 0.13                   | 4.00                               | 4.00                                | 4.00                               |
| 24 POL                                                                                | 5.39                   | 10.00                              | 10.00                               | 7.00                               |
| 26 Advertising and Publicity                                                          | 0.32                   | 4.00                               | 4.00                                | 2.50                               |
| 27 Minor Works                                                                        | 5.62                   | 15.00                              | 15.00                               | 15.00                              |
| 28 Professional Services                                                              | 63.99                  | 40.00                              | 40.00                               | 58.00                              |
| 30 Other contractual Services                                                         | 137.58                 | 180.00                             | 180.00                              | 280.00                             |
| 50 Other charges                                                                      | 2.00                   | 25.00                              | 25.00                               | 25.00                              |
| <b>08 Modernisation of Labouratories and<br/>Workshops (Plan)(A)</b>                  | <b>--</b>              | <b>15.00</b>                       | <b>15.00</b>                        | <b>20.00</b>                       |
| 21 Supplies and Materials                                                             | --                     | 15.00                              | 15.00                               | 20.00                              |
| <b>12 Education Technology Centre (Plan)</b>                                          | <b>--</b>              | <b>100.00</b>                      | <b>100.00</b>                       | <b>100.00</b>                      |
| 50 Other charges                                                                      | --                     | 100.00                             | 100.00                              | 100.00                             |
| <b>13 Testing Consultancy Research Dev.<br/>&amp; Continuing Education (Non-Plan)</b> | <b>27.04</b>           | <b>30.00</b>                       | <b>30.00</b>                        | <b>30.00</b>                       |

**Demand No. 40 GOA COLLEGE OF ENGINEERING**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                               | Total                  | Total                              | Total                               | Total                              |
|                                                                               | 2                      | 3                                  | 4                                   | 5                                  |
| 50 Other charges                                                              | 27.04                  | 30.00                              | 30.00                               | 30.00                              |
| <b>14 Expansion of Goa Engineering College<br/>(Plan)</b>                     | <b>739.52</b>          | <b>1001.10</b>                     | <b>1001.10</b>                      | <b>1123.01</b>                     |
| 01 Salaries                                                                   | 671.62                 | 850.00                             | 850.00                              | 1000.00                            |
| 02 Wages                                                                      | --                     | 5.00                               | 5.00                                | 5.00                               |
| 03 Overtime Allowance                                                         | --                     | 0.10                               | 0.10                                | 0.01                               |
| 11 Domestic travel expenses                                                   | 0.02                   | 1.00                               | 1.00                                | 1.00                               |
| 13 Office expenses                                                            | 53.91                  | 60.00                              | 60.00                               | 58.00                              |
| 21 Supplies and Materials                                                     | 6.64                   | 55.00                              | 55.00                               | 30.00                              |
| 27 Minor Works                                                                | 6.74                   | 15.00                              | 15.00                               | 15.00                              |
| 50 Other charges                                                              | 0.59                   | 15.00                              | 15.00                               | 14.00                              |
| <b>15 Information security education and<br/>awareness project (Plan) (A)</b> | <b>--</b>              | <b>12.00</b>                       | <b>12.00</b>                        | <b>11.50</b>                       |
| 11 Domestic travel expenses                                                   | --                     | 0.50                               | 0.50                                | 0.50                               |
| 21 Supplies and Materials                                                     | --                     | 8.00                               | 8.00                                | 8.00                               |
| 28 Professional Services                                                      | --                     | 2.50                               | 2.50                                | 2.00                               |
| 50 Other charges                                                              | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>17 ENGICO Golden Jubilee Scheme<br/>(Plan)</b>                             | <b>--</b>              | <b>200.00</b>                      | <b>200.00</b>                       | <b>80.00</b>                       |
| 50 Other charges                                                              | --                     | 200.00                             | 200.00                              | 80.00                              |
| <b>18 Unnat Bharat Abhiyan (UBA)</b>                                          | <b>0.18</b>            | <b>3.25</b>                        | <b>3.25</b>                         | <b>3.25</b>                        |
| 11 Domestic travel expenses                                                   | --                     | 1.25                               | 1.25                                | 1.25                               |
| 13 Office expenses                                                            | 0.07                   | 1.00                               | 1.00                                | 1.00                               |
| 50 Other charges                                                              | 0.11                   | 1.00                               | 1.00                                | 1.00                               |
| <b>Total Capital Expenditure</b>                                              | <b>307.43</b>          | <b>1512.00</b>                     | <b>1512.00</b>                      | <b>1632.00</b>                     |
| <b>4202 Capital Outlay on Education, Sports,<br/>Art and Culture</b>          | <b>307.43</b>          | <b>1512.00</b>                     | <b>1512.00</b>                      | <b>1632.00</b>                     |
| <b>02 Technical Education</b>                                                 | <b>307.43</b>          | <b>1512.00</b>                     | <b>1512.00</b>                      | <b>1632.00</b>                     |
| <b>105 Engineering Technical Colleges &amp;<br/>Inst.</b>                     | <b>307.43</b>          | <b>1512.00</b>                     | <b>1512.00</b>                      | <b>1632.00</b>                     |
| <b>01 Buildings (Engineering College)</b>                                     | <b>213.76</b>          | <b>500.00</b>                      | <b>500.00</b>                       | <b>500.00</b>                      |
| 53 Major Works                                                                | 213.76                 | 500.00                             | 500.00                              | 500.00                             |

**Demand No. 40 GOA COLLEGE OF ENGINEERING**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1               | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                              | Total                  | Total                              | Total                               | Total                              |
|                                                                              | 2                      | 3                                  | 4                                   | 5                                  |
| <b>02 Establishment charges transferred<br/>from "2059 - Public Works"</b>   | --                     | <b>225.00</b>                      | <b>225.00</b>                       | <b>225.00</b>                      |
| 01 Salaries                                                                  | --                     | 75.00                              | 75.00                               | 75.00                              |
| 53 Major Works                                                               | --                     | 150.00                             | 150.00                              | 150.00                             |
| <b>03 Tools and Plant charges transferred<br/>from "2059 - Public Works"</b> | --                     | <b>7.00</b>                        | <b>7.00</b>                         | <b>7.00</b>                        |
| 52 Machinery and equipment                                                   | --                     | 7.00                               | 7.00                                | 7.00                               |
| <b>04 Equipment (Government<br/>Engineering)</b>                             | <b>9.11</b>            | <b>170.00</b>                      | <b>170.00</b>                       | <b>200.00</b>                      |
| 51 Motor vehicles                                                            | --                     | 70.00                              | 70.00                               | 100.00                             |
| 52 Machinery and equipment                                                   | 9.11                   | 100.00                             | 100.00                              | 100.00                             |
| <b>05 Campus Development (Engineering<br/>College)</b>                       | --                     | <b>20.00</b>                       | <b>20.00</b>                        | <b>100.00</b>                      |
| 60 Other capital expenditure                                                 | --                     | 20.00                              | 20.00                               | 100.00                             |
| <b>06 Modernisation and Removal of<br/>Obsolescence in GEC.</b>              | <b>3.62</b>            | <b>200.00</b>                      | <b>200.00</b>                       | <b>200.00</b>                      |
| 52 Machinery and equipment                                                   | 3.62                   | 200.00                             | 200.00                              | 200.00                             |
| <b>07 Centre of Excellence (Development<br/>of Research Laboratory)</b>      | <b>1.18</b>            | <b>90.00</b>                       | <b>90.00</b>                        | <b>100.00</b>                      |
| 52 Machinery and equipment                                                   | 1.18                   | 90.00                              | 90.00                               | 100.00                             |
| <b>08 Hostel building for SC &amp; ST Students<br/>(P) (A)</b>               | <b>79.76</b>           | <b>150.00</b>                      | <b>150.00</b>                       | <b>150.00</b>                      |
| 53 Major Works                                                               | 79.76                  | 150.00                             | 150.00                              | 150.00                             |
| <b>09 Construction of Golden Jubilee<br/>Auditorium (P)</b>                  | --                     | <b>150.00</b>                      | <b>150.00</b>                       | <b>150.00</b>                      |
| 53 Major Works                                                               | --                     | 150.00                             | 150.00                              | 150.00                             |



**Demand No. 41 GOA ARCHITECTURE COLLEGE**

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

|                | Revenue       | Capital      | Total         |
|----------------|---------------|--------------|---------------|
| <b>Charged</b> | --            | --           | --            |
| <b>Voted</b>   | <b>749.90</b> | <b>30.00</b> | <b>779.90</b> |
| <b>Total</b>   | <b>749.90</b> | <b>30.00</b> | <b>779.90</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1  | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                 | Total                  | Total                              | Total                               | Total                              |
|                                                                 | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 41 (Revenue &amp; Capital)</b><br>[ 2203, 4202] | <b>531.11</b>          | <b>665.22</b>                      | <b>639.22</b>                       | <b>779.90</b>                      |
| <b>Total Revenue Expenditure</b>                                | <b>531.11</b>          | <b>640.22</b>                      | <b>639.22</b>                       | <b>749.90</b>                      |
| <b>2203 Technical Education</b>                                 | <b>531.11</b>          | <b>640.22</b>                      | <b>639.22</b>                       | <b>749.90</b>                      |
| <b>112 Engineering /Technical Colleges and<br/>Instituutes</b>  | <b>531.11</b>          | <b>640.22</b>                      | <b>639.22</b>                       | <b>749.90</b>                      |
| <b>01 College of Architecture (Non-Plan)</b>                    | <b>149.08</b>          | <b>186.47</b>                      | <b>186.47</b>                       | <b>181.00</b>                      |
| 01 Salaries                                                     | 131.08                 | 150.47                             | 150.47                              | 152.00                             |
| 02 Wages                                                        | 15.29                  | 20.00                              | 20.00                               | 20.00                              |
| 11 Domestic travel expenses                                     | 0.08                   | 1.00                               | 1.00                                | 1.00                               |
| 13 Office expenses                                              | 2.63                   | 15.00                              | 15.00                               | 8.00                               |
| <b>02 College of Architecture (Plan)</b>                        | <b>380.86</b>          | <b>439.00</b>                      | <b>438.00</b>                       | <b>555.00</b>                      |
| 01 Salaries                                                     | 281.29                 | 300.00                             | 300.00                              | 425.00                             |
| 11 Domestic travel expenses                                     | 1.13                   | 5.00                               | 5.00                                | 5.00                               |
| 13 Office expenses                                              | 22.63                  | 22.00                              | 22.00                               | 18.00                              |
| 16 Publications                                                 | 1.26                   | 2.50                               | 2.50                                | 1.50                               |
| 21 Supplies and Materials                                       | 4.03                   | 8.00                               | 8.00                                | 6.00                               |
| 26 Advertising and Publicity                                    | 1.35                   | 2.50                               | 2.50                                | 1.50                               |
| 27 Minor Works                                                  | 2.72                   | 4.00                               | 3.00                                | 3.00                               |
| 28 Professional Services                                        | 49.93                  | 65.00                              | 65.00                               | 70.00                              |
| 50 Other charges                                                | 16.52                  | 30.00                              | 30.00                               | 25.00                              |
| <b>03 Academic Chair (P)</b>                                    | <b>0.63</b>            | <b>9.00</b>                        | <b>9.00</b>                         | <b>9.00</b>                        |
| 01 Salaries                                                     | --                     | 0.50                               | 0.50                                | 0.50                               |
| 11 Domestic travel expenses                                     | --                     | 0.50                               | 0.50                                | 0.50                               |
| 50 Other charges                                                | 0.63                   | 8.00                               | 8.00                                | 8.00                               |
| <b>04 Workshop,Seminars and Special<br/>Lectures (P)</b>        | <b>0.54</b>            | <b>5.75</b>                        | <b>5.75</b>                         | <b>4.90</b>                        |

**Demand No. 41 GOA ARCHITECTURE COLLEGE**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1       | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                      | Total                  | Total                              | Total                               | Total                              |
|                                                                      | 2                      | 3                                  | 4                                   | 5                                  |
| 01 Salaries                                                          | --                     | 0.50                               | 0.50                                | 0.60                               |
| 11 Domestic travel expenses                                          | --                     | 0.25                               | 0.25                                | 0.30                               |
| 50 Other charges                                                     | 0.54                   | 5.00                               | 5.00                                | 4.00                               |
| <b>Total Capital Expenditure</b>                                     | --                     | <b>25.00</b>                       | --                                  | <b>30.00</b>                       |
| <b>4202 Capital Outlay on Education, Sports,<br/>Art and Culture</b> | --                     | <b>25.00</b>                       | --                                  | <b>30.00</b>                       |
| <b>02 Technical Education</b>                                        | --                     | <b>25.00</b>                       | --                                  | <b>30.00</b>                       |
| <b>105 Engineering Technical Colleges &amp;<br/>Inst.</b>            | --                     | <b>25.00</b>                       | --                                  | <b>30.00</b>                       |
| <b>01 Buildings (Architecture College)</b>                           | --                     | <b>25.00</b>                       | --                                  | <b>30.00</b>                       |
| 53 Major Works                                                       | --                     | 25.00                              | --                                  | 30.00                              |

**Demand No. 42 SPORTS AND YOUTH AFFAIRS**

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

|                | Revenue         | Capital         | Total           |
|----------------|-----------------|-----------------|-----------------|
| <b>Charged</b> | --              | --              | --              |
| <b>Voted</b>   | <b>17136.09</b> | <b>14881.00</b> | <b>32017.09</b> |
| <b>Total</b>   | <b>17136.09</b> | <b>14881.00</b> | <b>32017.09</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1     | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|--------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                    | Total                  | Total                              | Total                               | Total                              |
|                                                                    | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 42 (Revenue &amp; Capital)</b><br>[ 2204, 4202]    | <b>18535.12</b>        | <b>31462.79</b>                    | <b>31462.79</b>                     | <b>32017.09</b>                    |
| <b>Total Revenue Expenditure</b>                                   | <b>5237.46</b>         | <b>17241.79</b>                    | <b>17241.79</b>                     | <b>17136.09</b>                    |
| <b>2204 Sports and Youth Services</b>                              | <b>5237.46</b>         | <b>17241.79</b>                    | <b>17241.79</b>                     | <b>17136.09</b>                    |
| <b>101 Physical Education</b>                                      | <b>1296.29</b>         | <b>2228.60</b>                     | <b>2228.60</b>                      | <b>2317.80</b>                     |
| <b>02 Coaching Schm.&amp; estabt. of Centre of Excellence (PL)</b> | <b>28.71</b>           | <b>102.00</b>                      | <b>102.00</b>                       | <b>42.60</b>                       |
| 01 Salaries                                                        | 28.02                  | 60.00                              | 60.00                               | 20.00                              |
| 02 Wages                                                           | --                     | 15.00                              | 15.00                               | --                                 |
| 11 Domestic travel expenses                                        | --                     | 0.50                               | 0.50                                | 0.10                               |
| 13 Office expenses                                                 | --                     | 6.00                               | 6.00                                | 5.00                               |
| 21 Supplies and Materials                                          | 0.69                   | 18.00                              | 18.00                               | 15.00                              |
| 50 Other charges                                                   | --                     | 2.50                               | 2.50                                | 2.50                               |
| <b>03 Stregthening of Directorate of Sports (Plan)</b>             | <b>87.65</b>           | <b>155.00</b>                      | <b>155.00</b>                       | <b>150.00</b>                      |
| 01 Salaries                                                        | 85.82                  | 98.00                              | 98.00                               | 124.00                             |
| 02 Wages                                                           | --                     | 20.00                              | 20.00                               | --                                 |
| 03 Overtime Allowance                                              | --                     | 0.50                               | 0.50                                | --                                 |
| 11 Domestic travel expenses                                        | --                     | 0.50                               | 0.50                                | 0.50                               |
| 13 Office expenses                                                 | 1.83                   | 7.00                               | 7.00                                | 5.50                               |
| 21 Supplies and Materials                                          | --                     | 11.00                              | 11.00                               | 10.00                              |
| 50 Other charges                                                   | --                     | 11.00                              | 11.00                               | 10.00                              |
| 51 Motor vehicles                                                  | --                     | 7.00                               | 7.00                                | --                                 |
| <b>04 Directorate of Sports (Non-Plan)</b>                         | <b>506.89</b>          | <b>689.10</b>                      | <b>689.10</b>                       | <b>773.10</b>                      |
| 01 Salaries                                                        | 453.55                 | 575.00                             | 575.00                              | 700.00                             |
| 02 Wages                                                           | --                     | 1.00                               | 1.00                                | 2.00                               |
| 03 Overtime Allowance                                              | --                     | 0.10                               | 0.10                                | --                                 |

**Demand No. 42 SPORTS AND YOUTH AFFAIRS**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1          | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                         | Total                  | Total                              | Total                               | Total                              |
|                                                                         | 2                      | 3                                  | 4                                   | 5                                  |
| 11 Domestic travel expenses                                             | 0.18                   | 1.00                               | 1.00                                | 1.00                               |
| 13 Office expenses                                                      | 45.22                  | 40.00                              | 40.00                               | 40.00                              |
| 21 Supplies and Materials                                               | --                     | 35.00                              | 35.00                               | --                                 |
| 26 Advertising and Publicity                                            | 7.94                   | 29.00                              | 29.00                               | 26.00                              |
| 27 Minor Works                                                          | --                     | 5.00                               | 5.00                                | 3.00                               |
| 28 Professional Services                                                | --                     | 1.50                               | 1.50                                | 1.00                               |
| 50 Other charges                                                        | --                     | 1.50                               | 1.50                                | 0.10                               |
| <b>05 Strengthening of Physical Education<br/>(NP)</b>                  | <b>79.07</b>           | <b>164.00</b>                      | <b>164.00</b>                       | <b>163.10</b>                      |
| 01 Salaries                                                             | 71.77                  | 110.00                             | 110.00                              | 138.00                             |
| 02 Wages                                                                | --                     | 20.00                              | 20.00                               | --                                 |
| 03 Overtime Allowance                                                   | --                     | 0.50                               | 0.50                                | 0.05                               |
| 11 Domestic travel expenses                                             | --                     | 0.50                               | 0.50                                | 0.05                               |
| 13 Office expenses                                                      | 7.18                   | 23.00                              | 23.00                               | 20.00                              |
| 21 Supplies and Materials                                               | --                     | 5.00                               | 5.00                                | --                                 |
| 50 Other charges                                                        | 0.12                   | 5.00                               | 5.00                                | 5.00                               |
| <b>06 Strengthening of Physical Education<br/>(Plan)</b>                | <b>71.54</b>           | <b>137.50</b>                      | <b>137.50</b>                       | <b>158.00</b>                      |
| 01 Salaries                                                             | 70.17                  | 110.00                             | 110.00                              | 138.00                             |
| 03 Overtime Allowance                                                   | --                     | 1.00                               | 1.00                                | 0.50                               |
| 11 Domestic travel expenses                                             | --                     | 1.00                               | 1.00                                | 0.25                               |
| 13 Office expenses                                                      | --                     | 10.00                              | 10.00                               | 8.00                               |
| 21 Supplies and Materials                                               | --                     | 10.00                              | 10.00                               | 8.00                               |
| 28 Professional Services                                                | --                     | 0.50                               | 0.50                                | 0.25                               |
| 50 Other charges                                                        | 1.37                   | 5.00                               | 5.00                                | 3.00                               |
| <b>10 Establishment of Gymnasia at<br/>Village/Taluka Places (Plan)</b> | <b>--</b>              | <b>121.50</b>                      | <b>121.50</b>                       | <b>96.00</b>                       |
| 01 Salaries                                                             | --                     | 5.00                               | 5.00                                | 5.00                               |
| 02 Wages                                                                | --                     | 10.00                              | 10.00                               | 5.00                               |
| 11 Domestic travel expenses                                             | --                     | 0.50                               | 0.50                                | 0.50                               |
| 13 Office expenses                                                      | --                     | 2.00                               | 2.00                                | 1.00                               |
| 21 Supplies and Materials                                               | --                     | 100.00                             | 100.00                              | 80.00                              |
| 27 Minor Works                                                          | --                     | 2.00                               | 2.00                                | 2.00                               |

**Demand No. 42 SPORTS AND YOUTH AFFAIRS**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                               | Total                  | Total                              | Total                               | Total                              |
|                                                                               | 2                      | 3                                  | 4                                   | 5                                  |
| 31 Grant-in-aid                                                               | --                     | 1.00                               | 1.00                                | 2.00                               |
| 50 Other charges                                                              | --                     | 1.00                               | 1.00                                | 0.50                               |
| <b>11 Supply of Sports Equip. for Govt.&amp;<br/>non-Govt. Schools (Plan)</b> | <b>19.63</b>           | <b>128.00</b>                      | <b>128.00</b>                       | <b>105.00</b>                      |
| 21 Supplies and Materials                                                     | 10.07                  | 90.00                              | 90.00                               | 10.00                              |
| 31 Grant-in-aid                                                               | --                     | 18.00                              | 18.00                               | 70.00                              |
| 50 Other charges                                                              | 9.56                   | 20.00                              | 20.00                               | 25.00                              |
| <b>16 Establishment of Vyamshahlas<br/>(Non-Plan)</b>                         | <b>--</b>              | <b>0.50</b>                        | <b>0.50</b>                         | <b>--</b>                          |
| 31 Grant-in-aid                                                               | --                     | 0.25                               | 0.25                                | --                                 |
| 50 Other charges                                                              | --                     | 0.25                               | 0.25                                | --                                 |
| <b>18 Days of National Importance (Plan)</b>                                  | <b>35.54</b>           | <b>80.00</b>                       | <b>80.00</b>                        | <b>80.00</b>                       |
| 21 Supplies and Materials                                                     | --                     | 10.00                              | 10.00                               | 10.00                              |
| 50 Other charges                                                              | 35.54                  | 70.00                              | 70.00                               | 70.00                              |
| <b>19 Establishment of Vyayamshalas (Plan)</b>                                | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>--</b>                          |
| 31 Grant-in-aid                                                               | --                     | 0.50                               | 0.50                                | --                                 |
| 50 Other charges                                                              | --                     | 0.50                               | 0.50                                | --                                 |
| <b>20 Development of State Sports<br/>"Football"</b>                          | <b>467.26</b>          | <b>600.00</b>                      | <b>600.00</b>                       | <b>700.00</b>                      |
| 50 Other charges                                                              | 467.26                 | 600.00                             | 600.00                              | 700.00                             |
| <b>21 Grants to Taluka Level Chess<br/>Associations</b>                       | <b>--</b>              | <b>50.00</b>                       | <b>50.00</b>                        | <b>50.00</b>                       |
| 31 Grant-in-aid                                                               | --                     | 50.00                              | 50.00                               | 50.00                              |
| <b>102 Youth Welfare Programmes for<br/>Students</b>                          | <b>455.06</b>          | <b>1079.09</b>                     | <b>1079.09</b>                      | <b>1250.59</b>                     |
| <b>01 National Service Scheme (Plan)(A)</b>                                   | <b>4.50</b>            | <b>101.25</b>                      | <b>101.25</b>                       | <b>88.25</b>                       |
| 01 Salaries                                                                   | --                     | 3.00                               | 3.00                                | 3.00                               |
| 02 Wages                                                                      | --                     | 0.10                               | 0.10                                | 0.10                               |
| 11 Domestic travel expenses                                                   | --                     | 0.10                               | 0.10                                | 0.10                               |
| 13 Office expenses                                                            | --                     | 0.05                               | 0.05                                | 0.05                               |
| 21 Supplies and Materials                                                     | --                     | 10.00                              | 10.00                               | 5.00                               |
| 31 Grant-in-aid                                                               | --                     | 80.00                              | 80.00                               | 75.00                              |
| 50 Other charges                                                              | 4.50                   | 8.00                               | 8.00                                | 5.00                               |

**Demand No. 42 SPORTS AND YOUTH AFFAIRS**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1  | Actuals       | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|-----------------------------------------------------------------|---------------|---------------------|----------------------|---------------------|
|                                                                 | 2018 - 2019   | 2019 - 2020         | 2019 - 2020          | 2020 - 2021         |
|                                                                 | Total         | Total               | Total                | Total               |
| 2                                                               | 3             | 4                   | 5                    |                     |
| <b>02 Establishment of Camp sites &amp; Sports Complexes-PL</b> | --            | <b>0.20</b>         | <b>0.20</b>          | <b>0.14</b>         |
| 01 Salaries                                                     | --            | 0.10                | 0.10                 | 0.10                |
| 11 Domestic travel expenses                                     | --            | 0.05                | 0.05                 | 0.01                |
| 13 Office expenses                                              | --            | 0.05                | 0.05                 | 0.01                |
| 21 Supplies and Materials                                       | --            | --                  | --                   | 0.01                |
| 27 Minor Works                                                  | --            | --                  | --                   | 0.01                |
| <b>09 National Cadet Corps (Non-Plan)</b>                       | <b>309.81</b> | <b>568.69</b>       | <b>568.69</b>        | <b>654.00</b>       |
| 01 Salaries                                                     | 233.25        | 418.79              | 418.79               | 510.00              |
| 02 Wages                                                        | 0.44          | 2.20                | 2.20                 | 3.00                |
| 03 Overtime Allowance                                           | --            | 0.50                | 0.50                 | 0.05                |
| 11 Domestic travel expenses                                     | --            | 4.00                | 4.00                 | 2.50                |
| 13 Office expenses                                              | 10.43         | 20.00               | 20.00                | 20.00               |
| 14 Rents, Rates, Taxes                                          | 7.81          | 15.00               | 15.00                | 12.00               |
| 21 Supplies and Materials                                       | 0.95          | 2.00                | 2.00                 | 2.00                |
| 26 Advertising and Publicity                                    | 0.06          | 0.84                | 0.84                 | 0.25                |
| 27 Minor Works                                                  | --            | 3.30                | 3.30                 | 3.20                |
| 28 Professional Services                                        | 10.24         | 20.00               | 20.00                | 20.00               |
| 32 Contributions                                                | --            | 1.10                | 1.10                 | 0.50                |
| 34 Scholarships/Stipend                                         | 0.35          | 0.96                | 0.96                 | 0.50                |
| 50 Other charges                                                | 46.28         | 80.00               | 80.00                | 80.00               |
| <b>12 Grants to Bharat Scouts and Guides (N.P)</b>              | <b>8.92</b>   | <b>24.00</b>        | <b>24.00</b>         | <b>20.00</b>        |
| 31 Grant-in-aid                                                 | 8.92          | 24.00               | 24.00                | 20.00               |
| <b>13 Directorate of Youth Services (Non-Plan)</b>              | <b>79.22</b>  | <b>139.80</b>       | <b>139.80</b>        | <b>140.10</b>       |
| 01 Salaries                                                     | 79.01         | 92.00               | 92.00                | 98.00               |
| 02 Wages                                                        | --            | 14.00               | 14.00                | 14.00               |
| 03 Overtime Allowance                                           | --            | --                  | --                   | 0.50                |
| 11 Domestic travel expenses                                     | --            | 0.50                | 0.50                 | 1.00                |
| 13 Office expenses                                              | 0.21          | 14.00               | 14.00                | 14.00               |
| 21 Supplies and Materials                                       | --            | 6.00                | 6.00                 | 6.00                |
| 26 Advertising and Publicity                                    | --            | 8.00                | 8.00                 | 3.00                |

**Demand No. 42 SPORTS AND YOUTH AFFAIRS**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1     | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|--------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                    | Total                  | Total                              | Total                               | Total                              |
|                                                                    | 2                      | 3                                  | 4                                   | 5                                  |
| 27 Minor Works                                                     | --                     | 2.00                               | 2.00                                | 1.00                               |
| 28 Professional Services                                           | --                     | 0.30                               | 0.30                                | 0.10                               |
| 50 Other charges                                                   | --                     | 3.00                               | 3.00                                | 2.50                               |
| <b>14 Strengthening of Youth Affairs<br/>(Non-Plan)</b>            | <b>9.35</b>            | <b>57.00</b>                       | <b>57.00</b>                        | <b>198.10</b>                      |
| 01 Salaries                                                        | 8.75                   | 10.00                              | 10.00                               | 154.00                             |
| 02 Wages                                                           | --                     | 14.00                              | 14.00                               | 14.00                              |
| 03 Overtime Allowance                                              | --                     | 0.50                               | 0.50                                | 0.05                               |
| 11 Domestic travel expenses                                        | --                     | 0.50                               | 0.50                                | 0.05                               |
| 13 Office expenses                                                 | --                     | 8.00                               | 8.00                                | 6.00                               |
| 21 Supplies and Materials                                          | --                     | 16.00                              | 16.00                               | 16.00                              |
| 50 Other charges                                                   | 0.60                   | 8.00                               | 8.00                                | 8.00                               |
| <b>19 Strengthening of Youth Services<br/>(Plan)</b>               | <b>--</b>              | <b>1.65</b>                        | <b>1.65</b>                         | <b>0.45</b>                        |
| 01 Salaries                                                        | --                     | 0.50                               | 0.50                                | 0.10                               |
| 03 Overtime Allowance                                              | --                     | 0.05                               | 0.05                                | 0.10                               |
| 11 Domestic travel expenses                                        | --                     | 0.05                               | 0.05                                | 0.05                               |
| 13 Office expenses                                                 | --                     | 0.05                               | 0.05                                | --                                 |
| 21 Supplies and Materials                                          | --                     | 0.50                               | 0.50                                | 0.10                               |
| 50 Other charges                                                   | --                     | 0.50                               | 0.50                                | 0.10                               |
| <b>21 National Cadet Corps and Sea Cadet<br/>Corps (Plan)</b>      | <b>--</b>              | <b>8.50</b>                        | <b>8.50</b>                         | <b>5.25</b>                        |
| 01 Salaries                                                        | --                     | 3.00                               | 3.00                                | 3.00                               |
| 02 Wages                                                           | --                     | 1.00                               | 1.00                                | 0.50                               |
| 11 Domestic travel expenses                                        | --                     | 1.00                               | 1.00                                | 0.50                               |
| 13 Office expenses                                                 | --                     | 1.00                               | 1.00                                | 0.50                               |
| 21 Supplies and Materials                                          | --                     | 0.50                               | 0.50                                | --                                 |
| 27 Minor Works                                                     | --                     | 0.50                               | 0.50                                | 0.25                               |
| 31 Grant-in-aid                                                    | --                     | 0.50                               | 0.50                                | 0.25                               |
| 50 Other charges                                                   | --                     | 1.00                               | 1.00                                | 0.25                               |
| <b>22 Promotion of Scouts and Guides<br/>Youth Movement (Plan)</b> | <b>--</b>              | <b>14.00</b>                       | <b>14.00</b>                        | <b>14.00</b>                       |
| 31 Grant-in-aid                                                    | --                     | 14.00                              | 14.00                               | 14.00                              |

**Demand No. 42 SPORTS AND YOUTH AFFAIRS**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                    | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                   | Total                  | Total                              | Total                               | Total                              |
|                                                                                   | 2                      | 3                                  | 4                                   | 5                                  |
| <b>23 Grants to Indian Red Cross Society<br/>(Goa Branch)(Plan)</b>               | <b>5.00</b>            | <b>8.00</b>                        | <b>8.00</b>                         | <b>8.00</b>                        |
| 31 Grant-in-aid                                                                   | 5.00                   | 8.00                               | 8.00                                | 8.00                               |
| <b>24 Awards to outstanding<br/>Youth/Voluntary Youth Organisation<br/>(Plan)</b> | <b>0.20</b>            | <b>3.00</b>                        | <b>3.00</b>                         | <b>1.30</b>                        |
| 31 Grant-in-aid                                                                   | --                     | 1.00                               | 1.00                                | 0.80                               |
| 50 Other charges                                                                  | 0.20                   | 2.00                               | 2.00                                | 0.50                               |
| <b>25 Youth Festival (Plan)</b>                                                   | <b>6.60</b>            | <b>22.00</b>                       | <b>22.00</b>                        | <b>20.00</b>                       |
| 50 Other charges                                                                  | 6.60                   | 22.00                              | 22.00                               | 20.00                              |
| <b>27 Youth Activities (Plan)</b>                                                 | <b>16.43</b>           | <b>40.00</b>                       | <b>40.00</b>                        | <b>30.00</b>                       |
| 50 Other charges                                                                  | 16.43                  | 40.00                              | 40.00                               | 30.00                              |
| <b>28 Establishment of Youth Hostel (Plan)</b>                                    | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| 27 Minor Works                                                                    | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>29 State Youth Policy (P)</b>                                                  | <b>15.03</b>           | <b>90.00</b>                       | <b>90.00</b>                        | <b>70.00</b>                       |
| 31 Grant-in-aid                                                                   | 9.34                   | 60.00                              | 60.00                               | 50.00                              |
| 50 Other charges                                                                  | 5.69                   | 30.00                              | 30.00                               | 20.00                              |
| <b>104 Sports and Games</b>                                                       | <b>3507.32</b>         | <b>13210.10</b>                    | <b>13210.10</b>                     | <b>13235.10</b>                    |
| <b>01 Civil Service Tournaments (Plan)</b>                                        | <b>5.63</b>            | <b>10.00</b>                       | <b>10.00</b>                        | <b>12.00</b>                       |
| 50 Other charges                                                                  | 5.63                   | 10.00                              | 10.00                               | 12.00                              |
| <b>03 Grants to Sports Authority of Goa<br/>(Plan)</b>                            | <b>1445.44</b>         | <b>2150.00</b>                     | <b>2150.00</b>                      | <b>2000.00</b>                     |
| 31 Grant-in-aid                                                                   | 1445.44                | 2150.00                            | 2150.00                             | 2000.00                            |
| <b>04 Financial Assistance to indigeneous<br/>Sportsmen (Plan)</b>                | <b>28.17</b>           | <b>72.00</b>                       | <b>72.00</b>                        | <b>71.00</b>                       |
| 31 Grant-in-aid                                                                   | 28.17                  | 70.00                              | 70.00                               | 70.00                              |
| 34 Scholarships/Stipend                                                           | --                     | 1.00                               | 1.00                                | 0.50                               |
| 50 Other charges                                                                  | --                     | 1.00                               | 1.00                                | 0.50                               |
| <b>05 Awards for Special Talents in Sports<br/>and Games (Plan)</b>               | <b>3.47</b>            | <b>14.00</b>                       | <b>14.00</b>                        | <b>12.00</b>                       |
| 31 Grant-in-aid                                                                   | 2.00                   | 2.00                               | 2.00                                | 2.00                               |
| 50 Other charges                                                                  | 1.47                   | 12.00                              | 12.00                               | 10.00                              |



**Demand No. 42 SPORTS AND YOUTH AFFAIRS**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                             | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|--------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                            | Total                  | Total                              | Total                               | Total                              |
|                                                                                            | 2                      | 3                                  | 4                                   | 5                                  |
| <b>06 Grants for construction of Stadium &amp; Playground to Village Panchayats (Plan)</b> | --                     | <b>10.00</b>                       | <b>10.00</b>                        | --                                 |
| 31 Grant-in-aid                                                                            | --                     | 10.00                              | 10.00                               | --                                 |
| <b>07 Sports Festival (Plan)</b>                                                           | <b>195.56</b>          | <b>320.00</b>                      | <b>320.00</b>                       | <b>320.00</b>                      |
| 21 Supplies and Materials                                                                  | 46.75                  | 40.00                              | 40.00                               | 50.00                              |
| 50 Other charges                                                                           | 148.81                 | 280.00                             | 280.00                              | 270.00                             |
| <b>08 Grants to non-Govt. Colleges &amp; Secondary Schools for Dev. of Playground</b>      | <b>120.00</b>          | <b>180.00</b>                      | <b>180.00</b>                       | <b>195.00</b>                      |
| 31 Grant-in-aid                                                                            | 120.00                 | 180.00                             | 180.00                              | 195.00                             |
| <b>09 Grants to Goa Inter-Collegiate Committee (Plan)</b>                                  | --                     | <b>5.00</b>                        | <b>5.00</b>                         | <b>5.00</b>                        |
| 31 Grant-in-aid                                                                            | --                     | 5.00                               | 5.00                                | 5.00                               |
| <b>13 Grants to Sports Authority of Goa (NP)</b>                                           | <b>1400.00</b>         | <b>1950.00</b>                     | <b>1950.00</b>                      | <b>2100.00</b>                     |
| 31 Grant-in-aid                                                                            | 1400.00                | 1950.00                            | 1950.00                             | 2100.00                            |
| <b>15 Grants for construction of Stadium and Playground to Village Panchayats (NP)</b>     | --                     | <b>10.00</b>                       | <b>10.00</b>                        | --                                 |
| 31 Grant-in-aid                                                                            | --                     | 10.00                              | 10.00                               | --                                 |
| <b>16 Grants to non-Government Institution for Playground Development (NP)</b>             | <b>44.00</b>           | <b>60.00</b>                       | <b>60.00</b>                        | <b>55.00</b>                       |
| 31 Grant-in-aid                                                                            | 44.00                  | 60.00                              | 60.00                               | 55.00                              |
| <b>17 Grants to Goa Inter-Collegiate Committee (NP)</b>                                    | --                     | <b>6.00</b>                        | <b>6.00</b>                         | <b>5.00</b>                        |
| 31 Grant-in-aid                                                                            | --                     | 6.00                               | 6.00                                | 5.00                               |
| <b>18 Establishment of Sports Complex etc. in Goa (Plan)(A)</b>                            | <b>0.05</b>            | <b>0.10</b>                        | <b>0.10</b>                         | <b>0.10</b>                        |
| 27 Minor Works                                                                             | 0.05                   | --                                 | --                                  | --                                 |
| 53 Major Works                                                                             | --                     | 0.10                               | 0.10                                | 0.10                               |
| <b>19 Establishment of PYKKA(P)(A)</b>                                                     | --                     | <b>5.00</b>                        | <b>5.00</b>                         | <b>3.00</b>                        |
| 31 Grant-in-aid                                                                            | --                     | 5.00                               | 5.00                                | 3.00                               |
| <b>20 36th National Games Secretariat (Plan)</b>                                           | <b>65.00</b>           | <b>118.00</b>                      | <b>118.00</b>                       | <b>107.00</b>                      |
| 01 Salaries                                                                                | --                     | 30.00                              | 30.00                               | 30.00                              |

**Demand No. 42 SPORTS AND YOUTH AFFAIRS**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals       | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|----------------------------------------------------------------|---------------|---------------------|----------------------|---------------------|
|                                                                | 2018 - 2019   | 2019 - 2020         | 2019 - 2020          | 2020 - 2021         |
|                                                                | Total         | Total               | Total                | Total               |
| 1                                                              | 2             | 3                   | 4                    | 5                   |
| 02 Wages                                                       | --            | 5.00                | 5.00                 | 5.00                |
| 11 Domestic travel expenses                                    | --            | 3.00                | 3.00                 | 3.00                |
| 13 Office expenses                                             | --            | 10.00               | 10.00                | 9.00                |
| 21 Supplies and Materials                                      | --            | 10.00               | 10.00                | --                  |
| 31 Grant-in-aid                                                | 65.00         | 50.00               | 50.00                | 50.00               |
| 50 Other charges                                               | --            | 10.00               | 10.00                | 10.00               |
| <b>21 Conducting National Games</b>                            | <b>--</b>     | <b>8000.00</b>      | <b>8000.00</b>       | <b>8000.00</b>      |
| 50 Other charges                                               | --            | 8000.00             | 8000.00              | 8000.00             |
| <b>37 Grants to SAG for Football Clubs</b>                     | <b>200.00</b> | <b>300.00</b>       | <b>300.00</b>        | <b>350.00</b>       |
| 31 Grant-in-aid                                                | 200.00        | 300.00              | 300.00               | 350.00              |
| <b>789 Special Component Plan for<br/>Scheduled Cast</b>       | <b>2.69</b>   | <b>74.00</b>        | <b>74.00</b>         | <b>63.60</b>        |
| <b>01 Scheduled Cast Development Scheme<br/>(Plan)</b>         | <b>2.69</b>   | <b>74.00</b>        | <b>74.00</b>         | <b>63.60</b>        |
| 02 Wages                                                       | --            | 10.00               | 10.00                | 10.00               |
| 13 Office expenses                                             | --            | 5.00                | 5.00                 | 4.00                |
| 21 Supplies and Materials                                      | --            | 20.00               | 20.00                | 18.00               |
| 26 Advertising and Publicity                                   | --            | 10.00               | 10.00                | 5.00                |
| 28 Professional Services                                       | --            | 6.00                | 6.00                 | 4.00                |
| 34 Scholarships/Stipend                                        | --            | 3.00                | 3.00                 | 2.60                |
| 50 Other charges                                               | 2.69          | 20.00               | 20.00                | 20.00               |
| <b>796 Tribal Area Sub-Plan</b>                                | <b>9.81</b>   | <b>650.00</b>       | <b>650.00</b>        | <b>269.00</b>       |
| <b>01 Scheduled Tribe Development<br/>Scheme (Plan)</b>        | <b>9.81</b>   | <b>650.00</b>       | <b>650.00</b>        | <b>269.00</b>       |
| 02 Wages                                                       | --            | 30.00               | 30.00                | 18.00               |
| 13 Office expenses                                             | --            | 30.00               | 30.00                | 10.00               |
| 21 Supplies and Materials                                      | --            | 150.00              | 150.00               | 60.00               |
| 26 Advertising and Publicity                                   | --            | 20.00               | 20.00                | 5.00                |
| 27 Minor Works                                                 | --            | 40.00               | 40.00                | 5.00                |
| 28 Professional Services                                       | --            | 50.00               | 50.00                | 3.00                |
| 31 Grant-in-aid                                                | --            | 100.00              | 100.00               | 80.00               |
| 34 Scholarships/Stipend                                        | --            | 30.00               | 30.00                | 3.00                |
| 50 Other charges                                               | 9.81          | 200.00              | 200.00               | 85.00               |

**Demand No. 42 SPORTS AND YOUTH AFFAIRS**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1             | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                            | Total                  | Total                              | Total                               | Total                              |
|                                                                            | 2                      | 3                                  | 4                                   | 5                                  |
| <b>911 Deduct - Recoveries of Overpayment</b>                              | <b>-33.71</b>          | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| <b>01 Deduct - Recoveries of overpayment<br/>of previous year</b>          | <b>-33.71</b>          | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| 01 Salaries                                                                | -0.36                  | --                                 | --                                  | --                                 |
| 50 Other charges                                                           | -33.35                 | --                                 | --                                  | --                                 |
| <b>Total Capital Expenditure</b>                                           | <b>13297.66</b>        | <b>14221.00</b>                    | <b>14221.00</b>                     | <b>14881.00</b>                    |
| <b>4202 Capital Outlay on Education, Sports,<br/>Art and Culture</b>       | <b>13297.66</b>        | <b>14221.00</b>                    | <b>14221.00</b>                     | <b>14881.00</b>                    |
| <b>03 Sports and Youth Services - Sports<br/>Stadia</b>                    | <b>13297.66</b>        | <b>14221.00</b>                    | <b>14221.00</b>                     | <b>14881.00</b>                    |
| <b>789 Special Component Plan for<br/>Scheduled Cast (Plan)</b>            | <b>17.30</b>           | <b>300.00</b>                      | <b>300.00</b>                       | <b>300.00</b>                      |
| <b>01 Scheduled Cast Development Scheme<br/>(Plan)</b>                     | <b>17.30</b>           | <b>300.00</b>                      | <b>300.00</b>                       | <b>300.00</b>                      |
| 53 Major Works                                                             | 17.30                  | 300.00                             | 300.00                              | 300.00                             |
| <b>796 Tribal Area Sub-Plan</b>                                            | <b>416.24</b>          | <b>800.00</b>                      | <b>800.00</b>                       | <b>900.00</b>                      |
| <b>01 Development of Playground/<br/>campsites in Tribal Areas</b>         | <b>416.24</b>          | <b>800.00</b>                      | <b>800.00</b>                       | <b>900.00</b>                      |
| 53 Major Works                                                             | 416.24                 | 800.00                             | 800.00                              | 900.00                             |
| <b>800 Other Expenditure</b>                                               | <b>13111.92</b>        | <b>13121.00</b>                    | <b>13121.00</b>                     | <b>13681.00</b>                    |
| <b>01 Construction of Playgrounds, Sports<br/>Complexes, etc. (Sports)</b> | <b>789.50</b>          | <b>950.00</b>                      | <b>950.00</b>                       | <b>1000.00</b>                     |
| 53 Major Works                                                             | 789.50                 | 950.00                             | 950.00                              | 1000.00                            |
| <b>03 Establishment of Sports Hostels<br/>(Sports)</b>                     | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| 53 Major Works                                                             | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>04 Development of Playground of<br/>Schools (Sports)</b>                | <b>304.83</b>          | <b>500.00</b>                      | <b>500.00</b>                       | <b>520.00</b>                      |
| 53 Major Works                                                             | 304.83                 | 500.00                             | 500.00                              | 520.00                             |
| <b>05 Development of Camp Sites (Plan)</b>                                 | <b>--</b>              | <b>20.00</b>                       | <b>20.00</b>                        | <b>10.00</b>                       |
| 53 Major Works                                                             | --                     | 20.00                              | 20.00                               | 10.00                              |
| <b>06 Establishment of N.C.C.</b>                                          | <b>1.52</b>            | <b>40.00</b>                       | <b>40.00</b>                        | <b>40.00</b>                       |
| 53 Major Works                                                             | 1.52                   | 40.00                              | 40.00                               | 40.00                              |
| <b>07 36th National Games 2011.</b>                                        | <b>--</b>              | <b>100.00</b>                      | <b>100.00</b>                       | <b>100.00</b>                      |

**Demand No. 42 SPORTS AND YOUTH AFFAIRS**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                                   | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                                  | Total                  | Total                              | Total                               | Total                              |
|                                                                                                                  | 2                      | 3                                  | 4                                   | 5                                  |
| 53 Major Works                                                                                                   | --                     | 100.00                             | 100.00                              | 100.00                             |
| <b>10 Grants to SAG for Infrastructure Dev.<br/>&amp; other Exp. (EDC/Lusofonia &amp;<br/>National Game) (P)</b> | <b>12016.07</b>        | <b>11500.00</b>                    | <b>11500.00</b>                     | <b>12000.00</b>                    |
| 53 Major Works                                                                                                   | 12016.07               | 11500.00                           | 11500.00                            | 12000.00                           |
| <b>11 National Games Village (P)</b>                                                                             | <b>--</b>              | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| 60 Other capital expenditure                                                                                     | --                     | 10.00                              | 10.00                               | 10.00                              |
| <b>901 Deduct - Receipts and recoveries</b>                                                                      | <b>-247.80</b>         | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| <b>01 Deduct - Receipts and recoveries</b>                                                                       | <b>-247.80</b>         | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| 53 Major Works                                                                                                   | -247.80                | --                                 | --                                  | --                                 |

**Demand No. 43 ART AND CULTURE**

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

|                | Revenue  | Capital | Total    |
|----------------|----------|---------|----------|
| <b>Charged</b> | --       | --      | --       |
| <b>Voted</b>   | 12979.35 | 4030.00 | 17009.35 |
| <b>Total</b>   | 12979.35 | 4030.00 | 17009.35 |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1  | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                 | Total                  | Total                              | Total                               | Total                              |
|                                                                 | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 43 (Revenue &amp; Capital)</b><br>[ 2205, 4202] | <b>10142.74</b>        | <b>12962.70</b>                    | <b>12962.70</b>                     | <b>17009.35</b>                    |
| <b>Total Revenue Expenditure</b>                                | <b>9767.19</b>         | <b>11622.70</b>                    | <b>11622.70</b>                     | <b>12979.35</b>                    |
| <b>2205 Art and Culture</b>                                     | <b>9767.19</b>         | <b>11622.70</b>                    | <b>11622.70</b>                     | <b>12979.35</b>                    |
| <b>001 Direction and Administration</b>                         | <b>2625.91</b>         | <b>2877.79</b>                     | <b>2877.79</b>                      | <b>3389.58</b>                     |
| <b>01 Direction (Non-Plan)</b>                                  | <b>44.45</b>           | <b>57.28</b>                       | <b>57.28</b>                        | <b>62.07</b>                       |
| 01 Salaries                                                     | 41.16                  | 48.63                              | 48.63                               | 55.92                              |
| 02 Wages                                                        | --                     | 0.10                               | 0.10                                | 0.10                               |
| 11 Domestic travel expenses                                     | --                     | 0.05                               | 0.05                                | 0.05                               |
| 13 Office expenses                                              | 2.91                   | 4.00                               | 4.00                                | 3.00                               |
| 20 Other Administrative Expenses                                | 0.14                   | 1.50                               | 1.50                                | 0.50                               |
| 26 Advertising and Publicity                                    | --                     | 1.50                               | 1.50                                | 1.50                               |
| 27 Minor Works                                                  | 0.24                   | 0.50                               | 0.50                                | 0.50                               |
| 50 Other charges                                                | --                     | 1.00                               | 1.00                                | 0.50                               |
| <b>02 Direction (Plan)</b>                                      | <b>2581.46</b>         | <b>2820.51</b>                     | <b>2820.51</b>                      | <b>3327.51</b>                     |
| 01 Salaries                                                     | 2454.91                | 2625.00                            | 2625.00                             | 3200.00                            |
| 11 Domestic travel expenses                                     | 0.86                   | 2.00                               | 2.00                                | 1.50                               |
| 12 Foreign travel expenses                                      | 9.26                   | 10.00                              | 10.00                               | 2.00                               |
| 13 Office expenses                                              | 67.25                  | 100.00                             | 100.00                              | 70.00                              |
| 14 Rents, Rates, Taxes                                          | --                     | 0.01                               | 0.01                                | 0.01                               |
| 20 Other Administrative Expenses                                | 0.02                   | 0.50                               | 0.50                                | 1.00                               |
| 26 Advertising and Publicity                                    | 2.06                   | 2.00                               | 2.00                                | 2.00                               |
| 27 Minor Works                                                  | --                     | 0.50                               | 0.50                                | 0.50                               |
| 28 Professional Services                                        | --                     | 0.50                               | 0.50                                | 0.50                               |
| 50 Other charges                                                | 47.10                  | 70.00                              | 70.00                               | 50.00                              |
| 51 Motor vehicles                                               | --                     | 10.00                              | 10.00                               | --                                 |

**Demand No. 43 ART AND CULTURE**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                        | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|---------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                       | Total                  | Total                              | Total                               | Total                              |
|                                                                                       | 2                      | 3                                  | 4                                   | 5                                  |
| <b>101 Fine Arts Education</b>                                                        | <b>2517.79</b>         | <b>2441.11</b>                     | <b>2441.11</b>                      | <b>2542.01</b>                     |
| <b>01 Establishment of Kala Academy<br/>        (Non-Plan)</b>                        | <b>500.00</b>          | <b>500.00</b>                      | <b>500.00</b>                       | <b>500.00</b>                      |
| 31 Grant-in-aid                                                                       | 500.00                 | 500.00                             | 500.00                              | 500.00                             |
| <b>02 Grants to Kala Academy (Plan)</b>                                               | <b>1200.00</b>         | <b>1000.00</b>                     | <b>1000.00</b>                      | <b>1000.00</b>                     |
| 31 Grant-in-aid                                                                       | 1200.00                | 1000.00                            | 1000.00                             | 1000.00                            |
| <b>03 Establishment of Art Gallery in<br/>        Menezes Braganza (Plan)</b>         | <b>65.30</b>           | <b>71.11</b>                       | <b>71.11</b>                        | <b>72.01</b>                       |
| 01 Salaries                                                                           | 5.30                   | 6.10                               | 6.10                                | 7.00                               |
| 11 Domestic travel expenses                                                           | --                     | 0.01                               | 0.01                                | 0.01                               |
| 31 Grant-in-aid                                                                       | 60.00                  | 65.00                              | 65.00                               | 65.00                              |
| <b>05 Grants to Rajiv Gandhi Kala Mandir,<br/>        Ponda (Plan)</b>                | <b>130.00</b>          | <b>150.00</b>                      | <b>150.00</b>                       | <b>175.00</b>                      |
| 31 Grant-in-aid                                                                       | 130.00                 | 150.00                             | 150.00                              | 175.00                             |
| <b>06 Grants to Institutions for promoting<br/>        Art and Culture (Non-Plan)</b> | <b>109.90</b>          | <b>110.00</b>                      | <b>110.00</b>                       | <b>110.00</b>                      |
| 31 Grant-in-aid                                                                       | 109.90                 | 110.00                             | 110.00                              | 110.00                             |
| <b>07 Grants to Ravindra Bhavan, Margao<br/>        (P)</b>                           | <b>130.00</b>          | <b>150.00</b>                      | <b>150.00</b>                       | <b>175.00</b>                      |
| 31 Grant-in-aid                                                                       | 130.00                 | 150.00                             | 150.00                              | 175.00                             |
| <b>08 Establishment of Centre of Art<br/>        Culture at Old Sect. Building</b>    | <b>7.43</b>            | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| 13 Office expenses                                                                    | 7.43                   | 10.00                              | 10.00                               | 10.00                              |
| <b>09 Grant to Ravindra Curchorem (P)</b>                                             | <b>130.00</b>          | <b>150.00</b>                      | <b>150.00</b>                       | <b>175.00</b>                      |
| 31 Grant-in-aid                                                                       | 130.00                 | 150.00                             | 150.00                              | 175.00                             |
| <b>10 Grants to Ravindra Bhavan Baina (P)</b>                                         | <b>130.00</b>          | <b>150.00</b>                      | <b>150.00</b>                       | <b>175.00</b>                      |
| 31 Grant-in-aid                                                                       | 130.00                 | 150.00                             | 150.00                              | 175.00                             |
| <b>11 Grants to Ravindra Bhavan Sankhali<br/>        (P)</b>                          | <b>115.16</b>          | <b>150.00</b>                      | <b>150.00</b>                       | <b>150.00</b>                      |
| 31 Grant-in-aid                                                                       | 115.16                 | 150.00                             | 150.00                              | 150.00                             |
| <b>102 Promotion of Art and Culture</b>                                               | <b>2657.68</b>         | <b>3854.21</b>                     | <b>3854.21</b>                      | <b>4234.32</b>                     |
| <b>01 Grants to Cultural Organisation<br/>        (Non-Plan)</b>                      | <b>3.45</b>            | <b>61.00</b>                       | <b>61.00</b>                        | <b>61.00</b>                       |
| 31 Grant-in-aid                                                                       | 3.45                   | 60.00                              | 60.00                               | 60.00                              |
| 50 Other charges                                                                      | --                     | 1.00                               | 1.00                                | 1.00                               |

**Demand No. 43 ART AND CULTURE**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                             | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|--------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                            | Total                  | Total                              | Total                               | Total                              |
|                                                                                            | 2                      | 3                                  | 4                                   | 5                                  |
| <b>02 Setting up of Tiatr Academy (Plan)</b>                                               | <b>91.87</b>           | <b>94.50</b>                       | <b>94.50</b>                        | <b>129.50</b>                      |
| 01 Salaries                                                                                | 21.87                  | 24.50                              | 24.50                               | 29.50                              |
| 31 Grant-in-aid                                                                            | 70.00                  | 70.00                              | 70.00                               | 100.00                             |
| <b>17 West Zone Cultural Centre (Plan)</b>                                                 | <b>20.48</b>           | <b>26.00</b>                       | <b>26.00</b>                        | <b>23.00</b>                       |
| 20 Other Administrative Expenses                                                           | 20.45                  | 25.00                              | 25.00                               | 22.00                              |
| 50 Other charges                                                                           | 0.03                   | 1.00                               | 1.00                                | 1.00                               |
| <b>19 Conduct of Cultural<br/>courses/Camps/Festivals/Competition</b>                      | <b>35.58</b>           | <b>90.00</b>                       | <b>90.00</b>                        | <b>80.00</b>                       |
| 20 Other Administrative Expenses                                                           | 35.56                  | 80.00                              | 80.00                               | 70.00                              |
| 50 Other charges                                                                           | 0.02                   | 10.00                              | 10.00                               | 10.00                              |
| <b>21 Promotion of Literature on Art and<br/>Culture of Local<br/>Authors/Organisation</b> | <b>5.98</b>            | <b>35.00</b>                       | <b>35.00</b>                        | <b>30.00</b>                       |
| 50 Other charges                                                                           | 5.98                   | 35.00                              | 35.00                               | 30.00                              |
| <b>22 Grants to Cultural Organisation<br/>(Non-Plan)</b>                                   | <b>63.45</b>           | <b>66.00</b>                       | <b>66.00</b>                        | <b>66.00</b>                       |
| 31 Grant-in-aid                                                                            | 63.45                  | 65.00                              | 65.00                               | 65.00                              |
| 50 Other charges                                                                           | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>23 Conduct of Cultural<br/>Exchange/Shows/Celebrations</b>                              | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| 20 Other Administrative Expenses                                                           | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>24 Kala Sanman Scheme (Non-Plan)</b>                                                    | <b>599.67</b>          | <b>700.00</b>                      | <b>700.00</b>                       | <b>750.00</b>                      |
| 31 Grant-in-aid                                                                            | 599.67                 | 700.00                             | 700.00                              | 750.00                             |
| <b>25 Grants to Institutions for promoting<br/>Art and Culture (Non-Plan)</b>              | <b>6.00</b>            | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| 31 Grant-in-aid                                                                            | 6.00                   | --                                 | --                                  | --                                 |
| <b>26 Grants to Cultural Organisations for<br/>promotion of Cultural Activities (Plan)</b> | <b>166.40</b>          | <b>161.00</b>                      | <b>161.00</b>                       | <b>161.00</b>                      |
| 20 Other Administrative Expenses                                                           | --                     | 1.00                               | 1.00                                | 1.00                               |
| 31 Grant-in-aid                                                                            | 109.93                 | 80.00                              | 80.00                               | 80.00                              |
| 50 Other charges                                                                           | 56.47                  | 80.00                              | 80.00                               | 80.00                              |
| <b>27 Kala Sanman Scheme (Plan)</b>                                                        | <b>-0.19</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| 31 Grant-in-aid                                                                            | -0.19                  | --                                 | --                                  | --                                 |

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                   | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|--------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                  | Total                  | Total                              | Total                               | Total                              |
|                                                                                                  | 2                      | 3                                  | 4                                   | 5                                  |
| <b>28 Conduct of Cultural<br/>Exchange/Shows/Celebrations (Plan)</b>                             | <b>485.46</b>          | <b>411.00</b>                      | <b>411.00</b>                       | <b>510.00</b>                      |
| 20 Other Administrative Expenses                                                                 | 40.20                  | 60.00                              | 60.00                               | 60.00                              |
| 31 Grant-in-aid                                                                                  | 444.36                 | 350.00                             | 350.00                              | 350.00                             |
| 50 Other charges                                                                                 | 0.90                   | 1.00                               | 1.00                                | 100.00                             |
| <b>29 Goa State Cultural Awards</b>                                                              | <b>27.92</b>           | <b>28.00</b>                       | <b>28.00</b>                        | <b>27.00</b>                       |
| 20 Other Administrative Expenses                                                                 | 27.92                  | 25.00                              | 25.00                               | 25.00                              |
| 50 Other charges                                                                                 | --                     | 3.00                               | 3.00                                | 2.00                               |
| <b>30 Establishment of Ravindra<br/>Bhavan/Cultural Complex (Plan)</b>                           | <b>680.65</b>          | <b>783.20</b>                      | <b>783.20</b>                       | <b>898.30</b>                      |
| 01 Salaries                                                                                      | 680.30                 | 780.50                             | 780.50                              | 897.50                             |
| 02 Wages                                                                                         | --                     | 0.50                               | 0.50                                | 0.50                               |
| 03 Overtime Allowance                                                                            | 0.20                   | 2.00                               | 2.00                                | 0.10                               |
| 11 Domestic travel expenses                                                                      | 0.15                   | 0.10                               | 0.10                                | 0.10                               |
| 13 Office expenses                                                                               | --                     | 0.10                               | 0.10                                | 0.10                               |
| <b>31 Kala Gaurav Scheme (Plan)</b>                                                              | <b>10.84</b>           | <b>22.00</b>                       | <b>22.00</b>                        | <b>22.00</b>                       |
| 20 Other Administrative Expenses                                                                 | 10.84                  | 20.00                              | 20.00                               | 20.00                              |
| 50 Other charges                                                                                 | --                     | 2.00                               | 2.00                                | 2.00                               |
| <b>32 Financial Assistance to Folk<br/>performing Groups for purchase of<br/>costumes (Plan)</b> | <b>--</b>              | <b>12.00</b>                       | <b>12.00</b>                        | <b>12.00</b>                       |
| 31 Grant-in-aid                                                                                  | --                     | 12.00                              | 12.00                               | 12.00                              |
| <b>33 Financial Assistance to the<br/>institutions for long term project<br/>(Plan)</b>          | <b>1.60</b>            | <b>5.00</b>                        | <b>5.00</b>                         | <b>5.00</b>                        |
| 31 Grant-in-aid                                                                                  | 1.60                   | 5.00                               | 5.00                                | 5.00                               |
| <b>34 Scheme to provide Musical<br/>Instruments (Plan)</b>                                       | <b>--</b>              | <b>8.00</b>                        | <b>8.00</b>                         | <b>15.00</b>                       |
| 31 Grant-in-aid                                                                                  | --                     | 8.00                               | 8.00                                | 15.00                              |
| <b>35 State Reward to recipient of National<br/>Award (Plan)</b>                                 | <b>--</b>              | <b>2.50</b>                        | <b>2.50</b>                         | <b>3.00</b>                        |
| 20 Other Administrative Expenses                                                                 | --                     | 2.00                               | 2.00                                | 2.00                               |
| 50 Other charges                                                                                 | --                     | 0.50                               | 0.50                                | 1.00                               |
| <b>36 Celebration of Shigmotsav (Plan)</b>                                                       | <b>--</b>              | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |



**Demand No. 43 ART AND CULTURE**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                            | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                           | Total                  | Total                              | Total                               | Total                              |
|                                                                                           | 2                      | 3                                  | 4                                   | 5                                  |
| 31 Grant-in-aid                                                                           | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>38 Scheme to provide scholarships to<br/>Students (P)</b>                              | <b>32.66</b>           | <b>41.00</b>                       | <b>41.00</b>                        | <b>41.00</b>                       |
| 34 Scholarships/Stipend                                                                   | 32.52                  | 40.00                              | 40.00                               | 40.00                              |
| 50 Other charges                                                                          | 0.14                   | 1.00                               | 1.00                                | 1.00                               |
| <b>39 Best Cultural Institution Awards (P)</b>                                            | <b>--</b>              | <b>4.50</b>                        | <b>4.50</b>                         | <b>6.00</b>                        |
| 20 Other Administrative Expenses                                                          | --                     | 2.00                               | 2.00                                | 3.00                               |
| 31 Grant-in-aid                                                                           | --                     | 2.00                               | 2.00                                | 2.00                               |
| 50 Other charges                                                                          | --                     | 0.50                               | 0.50                                | 1.00                               |
| <b>40 Scheme to provide financial assistance<br/>to goan Authors &amp; Publishers (P)</b> | <b>44.99</b>           | <b>40.00</b>                       | <b>40.00</b>                        | <b>40.00</b>                       |
| 50 Other charges                                                                          | 44.99                  | 40.00                              | 40.00                               | 40.00                              |
| <b>42 Development of Film Culture (P)</b>                                                 | <b>3.68</b>            | <b>--</b>                          | <b>--</b>                           | <b>15.00</b>                       |
| 50 Other charges                                                                          | 3.68                   | --                                 | --                                  | 15.00                              |
| <b>43 Talent Search<br/>Programme/Competition (P)</b>                                     | <b>7.01</b>            | <b>53.00</b>                       | <b>53.00</b>                        | <b>53.00</b>                       |
| 20 Other Administrative Expenses                                                          | 3.68                   | 40.00                              | 40.00                               | 40.00                              |
| 34 Scholarships/Stipend                                                                   | 3.33                   | 12.00                              | 12.00                               | 12.00                              |
| 50 Other charges                                                                          | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>45 Development of Library &amp; Reading<br/>Culture (P)</b>                            | <b>--</b>              | <b>8.00</b>                        | <b>8.00</b>                         | <b>8.00</b>                        |
| 50 Other charges                                                                          | --                     | 8.00                               | 8.00                                | 8.00                               |
| <b>46 Celebration of CEntenaries/Day of<br/>National Importance/Anniversaries<br/>(P)</b> | <b>--</b>              | <b>3.00</b>                        | <b>3.00</b>                         | <b>3.00</b>                        |
| 20 Other Administrative Expenses                                                          | --                     | 2.00                               | 2.00                                | 2.00                               |
| 50 Other charges                                                                          | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>50 Kalakar Kritadnyata Nidhi</b>                                                       | <b>--</b>              | <b>2.00</b>                        | <b>2.00</b>                         | <b>30.00</b>                       |
| 50 Other charges                                                                          | --                     | 2.00                               | 2.00                                | 30.00                              |
| <b>51 Yuva Srujan Puraskar</b>                                                            | <b>3.44</b>            | <b>10.50</b>                       | <b>10.50</b>                        | <b>10.50</b>                       |
| 20 Other Administrative Expenses                                                          | 3.44                   | 10.00                              | 10.00                               | 10.00                              |
| 50 Other charges                                                                          | --                     | 0.50                               | 0.50                                | 0.50                               |

**Demand No. 43 ART AND CULTURE**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                    | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|---------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                   | Total                  | Total                              | Total                               | Total                              |
|                                                                                                   | 2                      | 3                                  | 4                                   | 5                                  |
| <b>53 Celebration of Birth Centenary of first<br/>C.M.of Goa late Bhausaheb<br/>Bandodkar (P)</b> | --                     | <b>5.00</b>                        | <b>5.00</b>                         | <b>5.00</b>                        |
| 50 Other charges                                                                                  | --                     | 5.00                               | 5.00                                | 5.00                               |
| <b>54 Gomant Vibushan Award (P)</b>                                                               | --                     | <b>23.00</b>                       | <b>23.00</b>                        | <b>25.00</b>                       |
| 20 Other Administrative Expenses                                                                  | --                     | 20.00                              | 20.00                               | 20.00                              |
| 50 Other charges                                                                                  | --                     | 3.00                               | 3.00                                | 5.00                               |
| <b>56 D.D. Kosambi Festival of Ideas</b>                                                          | <b>11.17</b>           | <b>57.00</b>                       | <b>57.00</b>                        | <b>57.00</b>                       |
| 20 Other Administrative Expenses                                                                  | 10.61                  | 50.00                              | 50.00                               | 50.00                              |
| 50 Other charges                                                                                  | 0.56                   | 7.00                               | 7.00                                | 7.00                               |
| <b>57 Celebration of Lokatsav</b>                                                                 | <b>93.36</b>           | <b>160.00</b>                      | <b>160.00</b>                       | <b>164.00</b>                      |
| 20 Other Administrative Expenses                                                                  | 93.36                  | 120.00                             | 120.00                              | 124.00                             |
| 50 Other charges                                                                                  | --                     | 40.00                              | 40.00                               | 40.00                              |
| <b>58 Establishment of Public Art</b>                                                             | <b>3.82</b>            | <b>60.00</b>                       | <b>60.00</b>                        | <b>60.00</b>                       |
| 50 Other charges                                                                                  | 3.82                   | 60.00                              | 60.00                               | 60.00                              |
| <b>60 Benevolant Fund (P)</b>                                                                     | --                     | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| 50 Other charges                                                                                  | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>63 Establishment of various chairs at Goa<br/>University (P)</b>                               | <b>22.59</b>           | <b>100.00</b>                      | <b>100.00</b>                       | <b>100.00</b>                      |
| 31 Grant-in-aid                                                                                   | --                     | 70.00                              | 70.00                               | 70.00                              |
| 50 Other charges                                                                                  | 22.59                  | 30.00                              | 30.00                               | 30.00                              |
| <b>66 Golden Jubilee Grants to NGOs</b>                                                           | --                     | --                                 | --                                  | <b>0.01</b>                        |
| 31 Grant-in-aid                                                                                   | --                     | --                                 | --                                  | 0.01                               |
| <b>74 Grants to Cultural<br/>Institutions/Societies in existence for<br/>100/75/50 years (P)</b>  | --                     | <b>40.00</b>                       | <b>40.00</b>                        | <b>40.00</b>                       |
| 31 Grant-in-aid                                                                                   | --                     | 40.00                              | 40.00                               | 40.00                              |
| <b>76 Organising National and International<br/>Level Festivals with Innovative Ideas<br/>(P)</b> | <b>142.19</b>          | <b>175.00</b>                      | <b>175.00</b>                       | <b>172.00</b>                      |
| 31 Grant-in-aid                                                                                   | 140.00                 | 150.00                             | 150.00                              | 150.00                             |
| 50 Other charges                                                                                  | 2.19                   | 25.00                              | 25.00                               | 22.00                              |
| <b>77 Development of Mand Culture</b>                                                             | --                     | <b>80.00</b>                       | <b>80.00</b>                        | <b>80.00</b>                       |
| 31 Grant-in-aid                                                                                   | --                     | 60.00                              | 60.00                               | 60.00                              |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1          | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                         | Total                  | Total                              | Total                               | Total                              |
|                                                                         | 2                      | 3                                  | 4                                   | 5                                  |
| 50 Other charges                                                        | --                     | 20.00                              | 20.00                               | 20.00                              |
| <b>78 Development of Traditional Theatre</b>                            | <b>18.28</b>           | <b>80.00</b>                       | <b>80.00</b>                        | <b>80.00</b>                       |
| 31 Grant-in-aid                                                         | 17.86                  | 40.00                              | 40.00                               | 40.00                              |
| 50 Other charges                                                        | 0.42                   | 40.00                              | 40.00                               | 40.00                              |
| <b>79 Repairs &amp; Maintenance of Projects<br/>undertaken by GSIDC</b> | <b>75.33</b>           | <b>250.00</b>                      | <b>250.00</b>                       | <b>230.00</b>                      |
| 27 Minor Works                                                          | 75.33                  | 250.00                             | 250.00                              | 230.00                             |
| <b>80 Intangible Cultural Heritage</b>                                  | <b>--</b>              | <b>90.00</b>                       | <b>90.00</b>                        | <b>87.00</b>                       |
| 31 Grant-in-aid                                                         | --                     | 70.00                              | 70.00                               | 70.00                              |
| 50 Other charges                                                        | --                     | 20.00                              | 20.00                               | 17.00                              |
| <b>81 South Central Zone (P)</b>                                        | <b>--</b>              | <b>65.00</b>                       | <b>65.00</b>                        | <b>110.00</b>                      |
| 20 Other Administrative Expenses                                        | --                     | 50.00                              | 50.00                               | 5.00                               |
| 31 Grant-in-aid                                                         | --                     | 5.00                               | 5.00                                | 100.00                             |
| 50 Other charges                                                        | --                     | 10.00                              | 10.00                               | 5.00                               |
| <b>82 Kala Vriddhi Scheme</b>                                           | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>23.00</b>                       |
| 20 Other Administrative Expenses                                        | --                     | --                                 | --                                  | 20.00                              |
| 50 Other charges                                                        | --                     | --                                 | --                                  | 3.00                               |
| <b>105 Public Libraries</b>                                             | <b>1821.85</b>         | <b>2142.53</b>                     | <b>2142.53</b>                      | <b>2506.38</b>                     |
| <b>01 State Library (Non-Plan)</b>                                      | <b>114.79</b>          | <b>124.70</b>                      | <b>124.70</b>                       | <b>149.70</b>                      |
| 01 Salaries                                                             | 75.14                  | 83.60                              | 83.60                               | 104.50                             |
| 02 Wages                                                                | --                     | 0.10                               | 0.10                                | 0.10                               |
| 11 Domestic travel expenses                                             | 0.34                   | 1.00                               | 1.00                                | 0.10                               |
| 13 Office expenses                                                      | 39.31                  | 40.00                              | 40.00                               | 40.00                              |
| 34 Scholarships/Stipend                                                 | --                     | --                                 | --                                  | 5.00                               |
| <b>02 Central Library (Non-Plan)</b>                                    | <b>219.59</b>          | <b>265.30</b>                      | <b>265.30</b>                       | <b>290.98</b>                      |
| 01 Salaries                                                             | 109.43                 | 122.70                             | 122.70                              | 153.38                             |
| 02 Wages                                                                | --                     | 2.00                               | 2.00                                | 2.00                               |
| 11 Domestic travel expenses                                             | 0.03                   | 0.10                               | 0.10                                | 0.10                               |
| 13 Office expenses                                                      | 110.13                 | 140.00                             | 140.00                              | 135.00                             |
| 20 Other Administrative Expenses                                        | --                     | 0.50                               | 0.50                                | 0.50                               |
| <b>03 Mobile Library Services (Non-Plan)</b>                            | <b>18.69</b>           | <b>20.00</b>                       | <b>20.00</b>                        | <b>24.98</b>                       |
| 01 Salaries                                                             | 18.59                  | 19.90                              | 19.90                               | 24.88                              |

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|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 11 Domestic travel expenses                                    | 0.10                   | 0.10                               | 0.10                                | 0.10                               |
| <b>04 Grants to Libraries of Private Initiative (Non-Plan)</b> | <b>15.00</b>           | <b>25.50</b>                       | <b>25.50</b>                        | <b>25.50</b>                       |
| 31 Grant-in-aid                                                | --                     | 0.50                               | 0.50                                | 0.50                               |
| 32 Contributions                                               | 15.00                  | 25.00                              | 25.00                               | 25.00                              |
| <b>05 Development of Central Library (Plan)</b>                | <b>432.59</b>          | <b>462.00</b>                      | <b>462.00</b>                       | <b>574.58</b>                      |
| 01 Salaries                                                    | 374.67                 | 410.30                             | 410.30                              | 512.88                             |
| 11 Domestic travel expenses                                    | 0.18                   | 0.20                               | 0.20                                | 0.20                               |
| 13 Office expenses                                             | 57.56                  | 50.00                              | 50.00                               | 60.00                              |
| 20 Other Administrative Expenses                               | --                     | 0.50                               | 0.50                                | 0.50                               |
| 27 Minor Works                                                 | --                     | 0.50                               | 0.50                                | 0.50                               |
| 50 Other charges                                               | 0.18                   | 0.50                               | 0.50                                | 0.50                               |
| <b>06 Village Libraries (Plan)</b>                             | <b>39.70</b>           | <b>50.60</b>                       | <b>50.60</b>                        | <b>61.89</b>                       |
| 01 Salaries                                                    | 38.17                  | 45.30                              | 45.30                               | 56.63                              |
| 02 Wages                                                       | --                     | 0.50                               | 0.50                                | 0.50                               |
| 11 Domestic travel expenses                                    | 0.15                   | 0.05                               | 0.05                                | 0.05                               |
| 13 Office expenses                                             | 1.04                   | 4.00                               | 4.00                                | 4.00                               |
| 14 Rents, Rates, Taxes                                         | 0.34                   | 0.70                               | 0.70                                | 0.70                               |
| 27 Minor Works                                                 | --                     | 0.05                               | 0.05                                | 0.01                               |
| <b>07 Development of Library Movement (Plan)</b>               | <b>131.68</b>          | <b>151.00</b>                      | <b>151.00</b>                       | <b>161.00</b>                      |
| 13 Office expenses                                             | 131.45                 | 150.00                             | 150.00                              | 160.00                             |
| 50 Other charges                                               | 0.23                   | 1.00                               | 1.00                                | 1.00                               |
| <b>08 Village Libraries (Non-Plan)</b>                         | <b>37.64</b>           | <b>49.41</b>                       | <b>49.41</b>                        | <b>61.14</b>                       |
| 01 Salaries                                                    | 37.53                  | 46.90                              | 46.90                               | 58.63                              |
| 02 Wages                                                       | 0.11                   | 0.50                               | 0.50                                | 0.50                               |
| 11 Domestic travel expenses                                    | --                     | 0.01                               | 0.01                                | 0.01                               |
| 13 Office expenses                                             | --                     | 2.00                               | 2.00                                | 2.00                               |
| <b>09 Development of Library Movement (Non-Plan)</b>           | <b>38.65</b>           | <b>53.56</b>                       | <b>53.56</b>                        | <b>71.69</b>                       |
| 01 Salaries                                                    | 27.89                  | 32.50                              | 32.50                               | 40.63                              |
| 02 Wages                                                       | --                     | 1.00                               | 1.00                                | 1.00                               |

**Demand No. 43 ART AND CULTURE**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1     | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|--------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                    | Total                  | Total                              | Total                               | Total                              |
|                                                                    | 2                      | 3                                  | 4                                   | 5                                  |
| 11 Domestic travel expenses                                        | --                     | 0.01                               | 0.01                                | 0.01                               |
| 13 Office expenses                                                 | 10.76                  | 20.00                              | 20.00                               | 30.00                              |
| 14 Rents, Rates, Taxes                                             | --                     | 0.05                               | 0.05                                | 0.05                               |
| <b>10 Development of Taluka Libraries</b>                          | <b>212.44</b>          | <b>228.36</b>                      | <b>228.36</b>                       | <b>290.64</b>                      |
| 01 Salaries                                                        | 181.66                 | 201.10                             | 201.10                              | 251.38                             |
| 02 Wages                                                           | 4.99                   | 5.00                               | 5.00                                | 5.00                               |
| 11 Domestic travel expenses                                        | --                     | 0.01                               | 0.01                                | 0.01                               |
| 13 Office expenses                                                 | 9.27                   | 10.00                              | 10.00                               | 12.00                              |
| 14 Rents, Rates, Taxes                                             | 16.52                  | 12.00                              | 12.00                               | 15.00                              |
| 27 Minor Works                                                     | --                     | 0.25                               | 0.25                                | 0.25                               |
| 34 Scholarships/Stipend                                            | --                     | --                                 | --                                  | 7.00                               |
| <b>11 Payment of Grants to Voluntary Org.<br/>Libraries (Plan)</b> | <b>204.61</b>          | <b>275.00</b>                      | <b>275.00</b>                       | <b>275.00</b>                      |
| 31 Grant-in-aid                                                    | 204.61                 | 275.00                             | 275.00                              | 275.00                             |
| <b>12 District Libraries</b>                                       | <b>273.01</b>          | <b>299.10</b>                      | <b>299.10</b>                       | <b>378.28</b>                      |
| 01 Salaries                                                        | 248.61                 | 272.70                             | 272.70                              | 340.88                             |
| 02 Wages                                                           | 0.51                   | 2.00                               | 2.00                                | 2.00                               |
| 11 Domestic travel expenses                                        | 0.38                   | 0.40                               | 0.40                                | 0.40                               |
| 13 Office expenses                                                 | 20.00                  | 20.00                              | 20.00                               | 25.00                              |
| 14 Rents, Rates, Taxes                                             | 0.92                   | 1.00                               | 1.00                                | 1.00                               |
| 27 Minor Works                                                     | 2.59                   | 3.00                               | 3.00                                | 3.00                               |
| 34 Scholarships/Stipend                                            | --                     | --                                 | --                                  | 6.00                               |
| <b>13 Best Library &amp; Best Librarian Award<br/>(P)</b>          | <b>1.03</b>            | <b>3.00</b>                        | <b>3.00</b>                         | <b>3.00</b>                        |
| 20 Other Administrative Expenses                                   | 0.75                   | 1.00                               | 1.00                                | 1.00                               |
| 26 Advertising and Publicity                                       | --                     | 1.00                               | 1.00                                | 1.00                               |
| 50 Other charges                                                   | 0.28                   | 1.00                               | 1.00                                | 1.00                               |
| <b>14 Digitization of Documents</b>                                | <b>36.11</b>           | <b>36.00</b>                       | <b>36.00</b>                        | <b>36.00</b>                       |
| 13 Office expenses                                                 | 26.38                  | 20.00                              | 20.00                               | 20.00                              |
| 20 Other Administrative Expenses                                   | 3.22                   | 8.00                               | 8.00                                | 8.00                               |
| 50 Other charges                                                   | 6.51                   | 8.00                               | 8.00                                | 8.00                               |
| <b>15 Inculcating reading Culture among<br/>Children</b>           | <b>32.47</b>           | <b>83.00</b>                       | <b>83.00</b>                        | <b>83.00</b>                       |

**Demand No. 43 ART AND CULTURE**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1               | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                              | Total                  | Total                              | Total                               | Total                              |
|                                                                              | 2                      | 3                                  | 4                                   | 5                                  |
| 13 Office expenses                                                           | 24.70                  | 70.00                              | 70.00                               | 70.00                              |
| 20 Other Administrative Expenses                                             | 6.83                   | 5.00                               | 5.00                                | 5.00                               |
| 50 Other charges                                                             | 0.94                   | 8.00                               | 8.00                                | 8.00                               |
| <b>16 Nagar Library</b>                                                      | <b>13.85</b>           | <b>16.00</b>                       | <b>16.00</b>                        | <b>19.00</b>                       |
| 20 Other Administrative Expenses                                             | 6.90                   | 8.00                               | 8.00                                | 8.00                               |
| 34 Scholarships/Stipend                                                      | --                     | --                                 | --                                  | 3.00                               |
| 50 Other charges                                                             | 6.95                   | 8.00                               | 8.00                                | 8.00                               |
| <b>789 Special Component Plan for<br/>Scheduled Castes</b>                   | <b>31.79</b>           | <b>70.00</b>                       | <b>70.00</b>                        | <b>70.00</b>                       |
| <b>01 Scheduled Castes Development<br/>Scheme (Plan)</b>                     | <b>31.79</b>           | <b>70.00</b>                       | <b>70.00</b>                        | <b>70.00</b>                       |
| 20 Other Administrative Expenses                                             | 1.89                   | 20.00                              | 20.00                               | 20.00                              |
| 31 Grant-in-aid                                                              | 29.58                  | 40.00                              | 40.00                               | 40.00                              |
| 34 Scholarships/Stipend                                                      | --                     | 5.00                               | 5.00                                | 5.00                               |
| 50 Other charges                                                             | 0.32                   | 5.00                               | 5.00                                | 5.00                               |
| <b>796 Tribal Area Sub-Plan</b>                                              | <b>241.84</b>          | <b>237.00</b>                      | <b>237.00</b>                       | <b>237.00</b>                      |
| <b>01 Scheduled Tribe Development<br/>Scheme (Plan)</b>                      | <b>241.84</b>          | <b>237.00</b>                      | <b>237.00</b>                       | <b>237.00</b>                      |
| 20 Other Administrative Expenses                                             | 48.31                  | 75.00                              | 75.00                               | 75.00                              |
| 31 Grant-in-aid                                                              | 179.98                 | 150.00                             | 150.00                              | 150.00                             |
| 34 Scholarships/Stipend                                                      | 0.30                   | 2.00                               | 2.00                                | 2.00                               |
| 50 Other charges                                                             | 13.25                  | 10.00                              | 10.00                               | 10.00                              |
| <b>911 Deduct - Recoveries of Overpayment</b>                                | <b>-129.67</b>         | <b>0.06</b>                        | <b>0.06</b>                         | <b>0.06</b>                        |
| <b>01 Deduct - Recoveries of overpayment<br/>of previous year</b>            | <b>-129.67</b>         | <b>0.06</b>                        | <b>0.06</b>                         | <b>0.06</b>                        |
| 01 Salaries                                                                  | -0.27                  | 0.06                               | 0.06                                | 0.06                               |
| 31 Grant-in-aid                                                              | -129.40                | --                                 | --                                  | --                                 |
| <b>Total Capital Expenditure</b>                                             | <b>375.55</b>          | <b>1340.00</b>                     | <b>1340.00</b>                      | <b>4030.00</b>                     |
| <b>4202 Capital Outlay on Education, Sports,<br/>Art and Culture</b>         | <b>375.55</b>          | <b>1340.00</b>                     | <b>1340.00</b>                      | <b>4030.00</b>                     |
| <b>796 Tribal Area Sub-Plan</b>                                              | <b>--</b>              | <b>100.00</b>                      | <b>100.00</b>                       | <b>100.00</b>                      |
| <b>01 Rangbhoomi (Kala Ghar) Tribal Art &amp;<br/>Culture Academy of Goa</b> | <b>--</b>              | <b>100.00</b>                      | <b>100.00</b>                       | <b>100.00</b>                      |

**Demand No. 43 ART AND CULTURE**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1          | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                         | Total                  | Total                              | Total                               | Total                              |
|                                                                         | 2                      | 3                                  | 4                                   | 5                                  |
| 53 Major Works                                                          | --                     | 100.00                             | 100.00                              | 100.00                             |
| <b>04 Art and Culture</b>                                               | <b>375.55</b>          | <b>1240.00</b>                     | <b>1240.00</b>                      | <b>3930.00</b>                     |
| <b>105 Public Libraries</b>                                             | --                     | <b>10.00</b>                       | <b>10.00</b>                        | <b>1000.00</b>                     |
| <b>01 Central Library Building (Plan)</b>                               | --                     | <b>5.00</b>                        | <b>5.00</b>                         | <b>500.00</b>                      |
| 53 Major Works                                                          | --                     | 5.00                               | 5.00                                | 500.00                             |
| <b>02 State Library Building (Plan)</b>                                 | --                     | <b>5.00</b>                        | <b>5.00</b>                         | <b>500.00</b>                      |
| 53 Major Works                                                          | --                     | 5.00                               | 5.00                                | 500.00                             |
| <b>106 Museums</b>                                                      | <b>375.55</b>          | <b>1230.00</b>                     | <b>1230.00</b>                      | <b>2930.00</b>                     |
| <b>01 Establishment of Cultural<br/>Complex/Hostels/Ravindra Bhavan</b> | <b>371.52</b>          | <b>1200.00</b>                     | <b>1200.00</b>                      | <b>2000.00</b>                     |
| 53 Major Works                                                          | 371.52                 | 1200.00                            | 1200.00                             | 2000.00                            |
| <b>03 Renovation of Ins. Menezes Braganza<br/>(P)</b>                   | <b>4.03</b>            | <b>20.00</b>                       | <b>20.00</b>                        | <b>20.00</b>                       |
| 53 Major Works                                                          | 4.03                   | 20.00                              | 20.00                               | 20.00                              |
| <b>05 Establishment of Tagore Cultural<br/>Complex (Plan) (A)</b>       | --                     | <b>5.00</b>                        | <b>5.00</b>                         | <b>5.00</b>                        |
| 53 Major Works                                                          | --                     | 5.00                               | 5.00                                | 5.00                               |
| <b>06 Establishment of Tagore Cultural<br/>Complex, Curchorem (P)</b>   | --                     | <b>5.00</b>                        | <b>5.00</b>                         | <b>5.00</b>                        |
| 53 Major Works                                                          | --                     | 5.00                               | 5.00                                | 5.00                               |
| <b>07 Shilpagram</b>                                                    | --                     | --                                 | --                                  | <b>500.00</b>                      |
| 27 Minor Works                                                          | --                     | --                                 | --                                  | 500.00                             |
| <b>08 Development of Ribandar Causeway<br/>for Tourism</b>              | --                     | --                                 | --                                  | <b>400.00</b>                      |
| 27 Minor Works                                                          | --                     | --                                 | --                                  | 400.00                             |

**Demand No. 44 GOA COLLEGE OF ART**

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

|                | Revenue       | Capital       | Total         |
|----------------|---------------|---------------|---------------|
| <b>Charged</b> | --            | --            | --            |
| <b>Voted</b>   | <b>685.00</b> | <b>100.00</b> | <b>785.00</b> |
| <b>Total</b>   | <b>685.00</b> | <b>100.00</b> | <b>785.00</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1       | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                      | Total                  | Total                              | Total                               | Total                              |
|                                                                      | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 44 (Revenue &amp; Capital)</b><br>[ 2205, 4202]      | <b>447.75</b>          | <b>725.05</b>                      | <b>725.05</b>                       | <b>785.00</b>                      |
| <b>Total Revenue Expenditure</b>                                     | <b>437.75</b>          | <b>625.05</b>                      | <b>625.05</b>                       | <b>685.00</b>                      |
| <b>2205 Art and Culture</b>                                          | <b>437.75</b>          | <b>625.05</b>                      | <b>625.05</b>                       | <b>685.00</b>                      |
| <b>101 Fine Arts Education</b>                                       | <b>437.75</b>          | <b>625.05</b>                      | <b>625.05</b>                       | <b>685.00</b>                      |
| <b>01 Goa College of Art (Non-Plan)</b>                              | <b>381.04</b>          | <b>543.80</b>                      | <b>543.80</b>                       | <b>599.50</b>                      |
| 01 Salaries                                                          | 284.35                 | 400.00                             | 400.00                              | 450.00                             |
| 02 Wages                                                             | 29.54                  | 30.00                              | 30.00                               | 30.00                              |
| 11 Domestic travel expenses                                          | 0.14                   | 0.30                               | 0.30                                | 0.50                               |
| 13 Office expenses                                                   | 30.79                  | 36.00                              | 36.00                               | 40.00                              |
| 20 Other Administrative Expenses                                     | 4.10                   | 4.50                               | 4.50                                | 5.00                               |
| 21 Supplies and Materials                                            | 6.88                   | 25.00                              | 25.00                               | 20.00                              |
| 26 Advertising and Publicity                                         | 2.70                   | 4.00                               | 4.00                                | 4.00                               |
| 27 Minor Works                                                       | 0.47                   | 4.00                               | 4.00                                | 5.00                               |
| 28 Professional Services                                             | 20.54                  | 35.00                              | 35.00                               | 40.00                              |
| 50 Other charges                                                     | 1.53                   | 5.00                               | 5.00                                | 5.00                               |
| <b>02 Goa College of Art (Plan)</b>                                  | <b>56.71</b>           | <b>81.25</b>                       | <b>81.25</b>                        | <b>85.50</b>                       |
| 01 Salaries                                                          | 13.33                  | 20.00                              | 20.00                               | 20.00                              |
| 11 Domestic travel expenses                                          | --                     | 0.25                               | 0.25                                | 0.50                               |
| 13 Office expenses                                                   | 12.52                  | 18.00                              | 18.00                               | 20.00                              |
| 21 Supplies and Materials                                            | 9.80                   | 18.00                              | 18.00                               | 20.00                              |
| 28 Professional Services                                             | 19.99                  | 20.00                              | 20.00                               | 20.00                              |
| 50 Other charges                                                     | 1.07                   | 5.00                               | 5.00                                | 5.00                               |
| <b>Total Capital Expenditure</b>                                     | <b>10.00</b>           | <b>100.00</b>                      | <b>100.00</b>                       | <b>100.00</b>                      |
| <b>4202 Capital Outlay on Education, Sports,<br/>Art and Culture</b> | <b>10.00</b>           | <b>100.00</b>                      | <b>100.00</b>                       | <b>100.00</b>                      |



**Demand No. 44 GOA COLLEGE OF ART**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 04 Art and Culture                                             | 10.00                  | 100.00                             | 100.00                              | 100.00                             |
| 106 Museums                                                    | 10.00                  | 100.00                             | 100.00                              | 100.00                             |
| 01 Goa College of Art Complex                                  | 10.00                  | 100.00                             | 100.00                              | 100.00                             |
| 53 Major Works                                                 | 10.00                  | 100.00                             | 100.00                              | 100.00                             |

**Demand No. 45 ARCHIVES AND ARCHAEOLOGY**

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

|                | Revenue        | Capital        | Total          |
|----------------|----------------|----------------|----------------|
| <b>Charged</b> | --             | --             | --             |
| <b>Voted</b>   | <b>1254.96</b> | <b>1700.00</b> | <b>2954.96</b> |
| <b>Total</b>   | <b>1254.96</b> | <b>1700.00</b> | <b>2954.96</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1  | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                 | Total                  | Total                              | Total                               | Total                              |
|                                                                 | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 45 (Revenue &amp; Capital)</b><br>[ 2205, 4202] | <b>1157.46</b>         | <b>3632.05</b>                     | <b>2732.05</b>                      | <b>2954.96</b>                     |
| <b>Total Revenue Expenditure</b>                                | <b>853.94</b>          | <b>1132.05</b>                     | <b>1232.05</b>                      | <b>1254.96</b>                     |
| <b>2205 Art and Culture</b>                                     | <b>853.94</b>          | <b>1132.05</b>                     | <b>1232.05</b>                      | <b>1254.96</b>                     |
| <b>103 Archaeology</b>                                          | <b>530.71</b>          | <b>691.45</b>                      | <b>691.45</b>                       | <b>188.60</b>                      |
| <b>01 Reorganisation of Archaeology (Non-Plan)</b>              | <b>249.67</b>          | <b>310.60</b>                      | <b>310.60</b>                       | <b>83.70</b>                       |
| 01 Salaries                                                     | 244.17                 | 300.00                             | 300.00                              | 70.00                              |
| 02 Wages                                                        | --                     | 0.10                               | 0.10                                | 0.10                               |
| 03 Overtime Allowance                                           | --                     | --                                 | --                                  | 0.10                               |
| 11 Domestic travel expenses                                     | 0.32                   | 0.50                               | 0.50                                | 0.50                               |
| 13 Office expenses                                              | 3.70                   | 8.00                               | 8.00                                | 10.00                              |
| 26 Advertising and Publicity                                    | 1.48                   | 2.00                               | 2.00                                | 3.00                               |
| <b>03 Reorganisation of Archaeology (Plan)</b>                  | <b>281.04</b>          | <b>370.35</b>                      | <b>370.35</b>                       | <b>96.40</b>                       |
| 01 Salaries                                                     | 247.40                 | 330.00                             | 330.00                              | 30.00                              |
| 02 Wages                                                        | --                     | 0.10                               | 0.10                                | 0.10                               |
| 03 Overtime Allowance                                           | --                     | --                                 | --                                  | 0.05                               |
| 11 Domestic travel expenses                                     | --                     | 0.25                               | 0.25                                | 0.25                               |
| 13 Office expenses                                              | 15.00                  | 21.00                              | 21.00                               | 15.00                              |
| 26 Advertising and Publicity                                    | --                     | 1.00                               | 1.00                                | 1.00                               |
| 27 Minor Works                                                  | --                     | 5.00                               | 5.00                                | 28.00                              |
| 28 Professional Services                                        | 18.64                  | 10.00                              | 10.00                               | 20.00                              |
| 50 Other charges                                                | --                     | 3.00                               | 3.00                                | 2.00                               |
| <b>04 Reis Magoes Heritage Centre at Reis Magoes</b>            | <b>--</b>              | <b>10.50</b>                       | <b>10.50</b>                        | <b>8.50</b>                        |
| 31 Grant-in-aid                                                 | --                     | 10.00                              | 10.00                               | 8.00                               |
| 50 Other charges                                                | --                     | 0.50                               | 0.50                                | 0.50                               |

**Demand No. 45 ARCHIVES AND ARCHAEOLOGY**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1      | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|---------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                     | Total                  | Total                              | Total                               | Total                              |
|                                                                     | 2                      | 3                                  | 4                                   | 5                                  |
| <b>104 Archives</b>                                                 | <b>324.13</b>          | <b>440.60</b>                      | <b>540.60</b>                       | <b>1066.36</b>                     |
| <b>01 Archives Department (Non-Plan)</b>                            | <b>73.24</b>           | <b>128.30</b>                      | <b>128.30</b>                       | <b>353.70</b>                      |
| 01 Salaries                                                         | 58.15                  | 90.00                              | 90.00                               | 280.00                             |
| 02 Wages                                                            | --                     | 0.05                               | 0.05                                | 0.10                               |
| 03 Overtime Allowance                                               | --                     | --                                 | --                                  | 0.10                               |
| 11 Domestic travel expenses                                         | --                     | 0.25                               | 0.25                                | 0.50                               |
| 13 Office expenses                                                  | 7.37                   | 25.00                              | 25.00                               | 60.00                              |
| 14 Rents, Rates, Taxes                                              | 7.72                   | 13.00                              | 13.00                               | 13.00                              |
| <b>02 Development and Reorganisation of<br/>Archives (Non-Plan)</b> | <b>110.49</b>          | <b>131.05</b>                      | <b>146.05</b>                       | <b>520.86</b>                      |
| 01 Salaries                                                         | 81.69                  | 100.00                             | 100.00                              | 260.00                             |
| 02 Wages                                                            | --                     | 0.05                               | 0.05                                | 0.10                               |
| 03 Overtime Allowance                                               | --                     | --                                 | --                                  | 0.01                               |
| 11 Domestic travel expenses                                         | 0.08                   | 0.50                               | 0.50                                | 0.25                               |
| 13 Office expenses                                                  | 28.72                  | 30.00                              | 45.00                               | 260.00                             |
| 26 Advertising and Publicity                                        | --                     | 0.50                               | 0.50                                | 0.50                               |
| <b>03 Archives Department (Plan)</b>                                | <b>140.40</b>          | <b>180.75</b>                      | <b>265.75</b>                       | <b>191.30</b>                      |
| 01 Salaries                                                         | 21.06                  | 40.00                              | 40.00                               | 40.00                              |
| 02 Wages                                                            | 1.48                   | 0.05                               | 0.05                                | 0.10                               |
| 03 Overtime Allowance                                               | --                     | --                                 | --                                  | 0.05                               |
| 11 Domestic travel expenses                                         | --                     | 0.10                               | 0.10                                | 0.05                               |
| 13 Office expenses                                                  | 110.97                 | 80.00                              | 165.00                              | 100.00                             |
| 16 Publications                                                     | --                     | --                                 | --                                  | 0.50                               |
| 27 Minor Works                                                      | 6.89                   | 60.00                              | 60.00                               | 50.00                              |
| 28 Professional Services                                            | --                     | 0.10                               | 0.10                                | 0.10                               |
| 50 Other charges                                                    | --                     | 0.50                               | 0.50                                | 0.50                               |
| <b>05 F.A. to Govt. Library &amp; Museum (P)<br/>(A)</b>            | <b>--</b>              | <b>0.50</b>                        | <b>0.50</b>                         | <b>0.50</b>                        |
| 50 Other charges                                                    | --                     | 0.50                               | 0.50                                | 0.50                               |
| <b>911 Deduct - Recoveries of Overpayment</b>                       | <b>-0.90</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| <b>01 Recoveries of overpayment of<br/>previous year</b>            | <b>-0.90</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| 01 Salaries                                                         | -0.90                  | --                                 | --                                  | --                                 |

**Demand No. 45 ARCHIVES AND ARCHAEOLOGY**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1       | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                      | Total                  | Total                              | Total                               | Total                              |
|                                                                      | 2                      | 3                                  | 4                                   | 5                                  |
| 13 Office expenses                                                   | --                     | --                                 | --                                  | --                                 |
| <b>Total Capital Expenditure</b>                                     | <b>303.52</b>          | <b>2500.00</b>                     | <b>1500.00</b>                      | <b>1700.00</b>                     |
| <b>4202 Capital Outlay on Education, Sports,<br/>Art and Culture</b> | <b>303.52</b>          | <b>2500.00</b>                     | <b>1500.00</b>                      | <b>1700.00</b>                     |
| <b>04 Art and Culture</b>                                            | <b>303.52</b>          | <b>2500.00</b>                     | <b>1500.00</b>                      | <b>1700.00</b>                     |
| <b>106 Museums</b>                                                   | <b>303.52</b>          | <b>2500.00</b>                     | <b>1500.00</b>                      | <b>1700.00</b>                     |
| <b>01 Buildings (Archives)</b>                                       | <b>--</b>              | <b>1000.00</b>                     | <b>--</b>                           | <b>200.00</b>                      |
| 53 Major Works                                                       | --                     | 1000.00                            | --                                  | 200.00                             |
| <b>06 Maintenance/Conservation of<br/>protected Monuments/Sites</b>  | <b>303.52</b>          | <b>1500.00</b>                     | <b>1500.00</b>                      | <b>1500.00</b>                     |
| 53 Major Works                                                       | 303.52                 | 1500.00                            | 1500.00                             | 1500.00                            |

**Demand No. 46 MUSEUM**

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

|                | Revenue       | Capital       | Total         |
|----------------|---------------|---------------|---------------|
| <b>Charged</b> | --            | --            | --            |
| <b>Voted</b>   | <b>381.15</b> | <b>300.00</b> | <b>681.15</b> |
| <b>Total</b>   | <b>381.15</b> | <b>300.00</b> | <b>681.15</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1  | Actuals<br>2018 - 2019<br><br>Total<br>2 | Budget<br>Estimates<br>2019 - 2020<br><br>Total<br>3 | Revised<br>Estimates<br>2019 - 2020<br><br>Total<br>4 | Budget<br>Estimates<br>2020 - 2021<br><br>Total<br>5 |
|-----------------------------------------------------------------|------------------------------------------|------------------------------------------------------|-------------------------------------------------------|------------------------------------------------------|
|                                                                 |                                          |                                                      |                                                       |                                                      |
|                                                                 |                                          |                                                      |                                                       |                                                      |
| <b>TOTAL DEMAND 46 (Revenue &amp; Capital)</b><br>[ 2205, 4202] | <b>223.20</b>                            | <b>837.50</b>                                        | <b>367.50</b>                                         | <b>681.15</b>                                        |
| <b>Total Revenue Expenditure</b>                                | <b>222.71</b>                            | <b>337.50</b>                                        | <b>367.50</b>                                         | <b>381.15</b>                                        |
| <b>2205 Art and Culture</b>                                     | <b>222.71</b>                            | <b>337.50</b>                                        | <b>367.50</b>                                         | <b>381.15</b>                                        |
| <b>107 Museums</b>                                              | <b>222.71</b>                            | <b>337.50</b>                                        | <b>367.50</b>                                         | <b>381.15</b>                                        |
| <b>01 Expansion of Museum (Plan)</b>                            | <b>136.11</b>                            | <b>196.00</b>                                        | <b>196.00</b>                                         | <b>210.60</b>                                        |
| 01 Salaries                                                     | 97.93                                    | 120.00                                               | 120.00                                                | 150.00                                               |
| 02 Wages                                                        | --                                       | 8.00                                                 | 8.00                                                  | 9.00                                                 |
| 11 Domestic travel expenses                                     | --                                       | 1.00                                                 | 1.00                                                  | 0.10                                                 |
| 13 Office expenses                                              | 24.30                                    | 29.00                                                | 29.00                                                 | 22.00                                                |
| 16 Publications                                                 | --                                       | 1.00                                                 | 1.00                                                  | 0.50                                                 |
| 26 Advertising and Publicity                                    | 0.15                                     | 2.00                                                 | 2.00                                                  | 1.00                                                 |
| 27 Minor Works                                                  | --                                       | 5.00                                                 | 5.00                                                  | 3.00                                                 |
| 31 Grant-in-aid                                                 | 13.73                                    | 30.00                                                | 30.00                                                 | 25.00                                                |
| <b>02 State Museum (Non-Plan)</b>                               | <b>86.60</b>                             | <b>141.50</b>                                        | <b>171.50</b>                                         | <b>170.55</b>                                        |
| 01 Salaries                                                     | 46.74                                    | 80.00                                                | 80.00                                                 | 100.00                                               |
| 02 Wages                                                        | 38.90                                    | 50.00                                                | 50.00                                                 | 60.00                                                |
| 11 Domestic travel expenses                                     | --                                       | 1.00                                                 | 1.00                                                  | 1.00                                                 |
| 12 Foreign travel expenses                                      | --                                       | --                                                   | --                                                    | 0.50                                                 |
| 13 Office expenses                                              | 0.96                                     | 2.50                                                 | 32.50                                                 | 3.00                                                 |
| 16 Publications                                                 | --                                       | 1.00                                                 | 1.00                                                  | 1.00                                                 |
| 21 Supplies and Materials                                       | --                                       | 1.00                                                 | 1.00                                                  | 0.50                                                 |
| 26 Advertising and Publicity                                    | --                                       | 1.00                                                 | 1.00                                                  | 0.50                                                 |
| 27 Minor Works                                                  | --                                       | 5.00                                                 | 5.00                                                  | 4.00                                                 |
| 50 Other charges                                                | --                                       | --                                                   | --                                                    | 0.05                                                 |

**Demand No. 46 MUSEUM**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1       | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                      | Total                  | Total                              | Total                               | Total                              |
|                                                                      | 2                      | 3                                  | 4                                   | 5                                  |
|                                                                      |                        |                                    |                                     |                                    |
| <b>Total Capital Expenditure</b>                                     | <b>0.49</b>            | <b>500.00</b>                      | <b>--</b>                           | <b>300.00</b>                      |
| <b>4202 Capital Outlay on Education, Sports,<br/>Art and Culture</b> | <b>0.49</b>            | <b>500.00</b>                      | <b>--</b>                           | <b>300.00</b>                      |
| <b>04 Art and Culture</b>                                            | <b>0.49</b>            | <b>500.00</b>                      | <b>--</b>                           | <b>300.00</b>                      |
| <b>106 Museums</b>                                                   | <b>0.49</b>            | <b>500.00</b>                      | <b>--</b>                           | <b>300.00</b>                      |
| <b>01 Buildings (State Museum)</b>                                   | <b>0.49</b>            | <b>500.00</b>                      | <b>--</b>                           | <b>300.00</b>                      |
| 53 Major Works                                                       | 0.49                   | 500.00                             | --                                  | 300.00                             |

**Demand No. 47 GOA MEDICAL COLLEGE**

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

|                | Revenue         | Capital        | Total           |
|----------------|-----------------|----------------|-----------------|
| <b>Charged</b> | --              | --             | --              |
| <b>Voted</b>   | <b>41438.16</b> | <b>9660.00</b> | <b>51098.16</b> |
| <b>Total</b>   | <b>41438.16</b> | <b>9660.00</b> | <b>51098.16</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                   | Actuals<br>2018 - 2019<br><br>Total<br>2 | Budget<br>Estimates<br>2019 - 2020<br><br>Total<br>3 | Revised<br>Estimates<br>2019 - 2020<br><br>Total<br>4 | Budget<br>Estimates<br>2020 - 2021<br><br>Total<br>5 |
|----------------------------------------------------------------------------------|------------------------------------------|------------------------------------------------------|-------------------------------------------------------|------------------------------------------------------|
|                                                                                  |                                          |                                                      |                                                       |                                                      |
|                                                                                  |                                          |                                                      |                                                       |                                                      |
| <b>TOTAL DEMAND 47 (Revenue &amp; Capital)</b><br>[ 2210, 4210]                  | <b>41090.12</b>                          | <b>43924.02</b>                                      | <b>43924.02</b>                                       | <b>51098.16</b>                                      |
| <b>Total Revenue Expenditure</b>                                                 | <b>35824.42</b>                          | <b>34708.02</b>                                      | <b>34708.02</b>                                       | <b>41438.16</b>                                      |
| <b>2210 Medical and Public Health</b>                                            | <b>35824.42</b>                          | <b>34708.02</b>                                      | <b>34708.02</b>                                       | <b>41438.16</b>                                      |
| <b>01 Urban Health Services - Allopathy</b>                                      | <b>26397.92</b>                          | <b>24663.65</b>                                      | <b>24663.65</b>                                       | <b>28553.44</b>                                      |
| <b>001 Direction and Administration</b>                                          | <b>1131.36</b>                           | <b>1113.38</b>                                       | <b>1113.38</b>                                        | <b>1166.30</b>                                       |
| <b>01 Goa Medical College and attached Hospitals (Non-Plan)</b>                  | <b>1004.86</b>                           | <b>937.38</b>                                        | <b>937.38</b>                                         | <b>1036.30</b>                                       |
| 01 Salaries                                                                      | 970.83                                   | 844.58                                               | 844.58                                                | 1000.00                                              |
| 11 Domestic travel expenses                                                      | 0.31                                     | 1.00                                                 | 1.00                                                  | 0.50                                                 |
| 12 Foreign travel expenses                                                       | --                                       | 10.00                                                | 10.00                                                 | --                                                   |
| 13 Office expenses                                                               | 32.30                                    | 80.80                                                | 80.80                                                 | 35.00                                                |
| 20 Other Administrative Expenses                                                 | 1.42                                     | 1.00                                                 | 1.00                                                  | 0.80                                                 |
| <b>02 Goa Medical College Library for Purchase of Journal &amp; Bokks (Plan)</b> | <b>126.50</b>                            | <b>176.00</b>                                        | <b>176.00</b>                                         | <b>130.00</b>                                        |
| 13 Office expenses                                                               | 126.50                                   | 176.00                                               | 176.00                                                | 130.00                                               |
| <b>110 Hospitals and Dispensaries</b>                                            | <b>25269.51</b>                          | <b>23550.27</b>                                      | <b>23550.27</b>                                       | <b>27387.14</b>                                      |
| <b>01 Panaji and Bambolim Hospitals and attached Institutions (Non-Plan)</b>     | <b>18004.85</b>                          | <b>16845.00</b>                                      | <b>16845.00</b>                                       | <b>18139.02</b>                                      |
| 01 Salaries                                                                      | 9145.00                                  | 9300.00                                              | 9300.00                                               | 10000.00                                             |
| 03 Overtime Allowance                                                            | --                                       | --                                                   | --                                                    | 0.01                                                 |
| 11 Domestic travel expenses                                                      | 0.88                                     | 1.00                                                 | 1.00                                                  | 1.00                                                 |
| 13 Office expenses                                                               | 1345.09                                  | 900.00                                               | 900.00                                                | 150.00                                               |
| 14 Rents, Rates, Taxes                                                           | --                                       | 1.00                                                 | 1.00                                                  | 0.01                                                 |
| 21 Supplies and Materials                                                        | 5420.20                                  | 5200.00                                              | 5200.00                                               | 5700.00                                              |
| 24 POL                                                                           | 19.87                                    | 18.00                                                | 18.00                                                 | 18.00                                                |
| 26 Advertising and Publicity                                                     | 16.26                                    | 10.00                                                | 10.00                                                 | 15.00                                                |

Demand No. 47 GOA MEDICAL COLLEGE

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                    | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                   | Total                  | Total                              | Total                               | Total                              |
|                                                                                   | 2                      | 3                                  | 4                                   | 5                                  |
| 27 Minor Works                                                                    | 349.54                 | 495.00                             | 495.00                              | 450.00                             |
| 28 Professional Services                                                          | 4.96                   | 5.00                               | 5.00                                | 5.00                               |
| 50 Other charges                                                                  | 1703.05                | 915.00                             | 915.00                              | 1800.00                            |
| <b>02 Blood Bank (Non-Plan)</b>                                                   | <b>409.69</b>          | <b>386.06</b>                      | <b>386.06</b>                       | <b>613.01</b>                      |
| 01 Salaries                                                                       | 367.61                 | 359.56                             | 359.56                              | 575.00                             |
| 13 Office expenses                                                                | 9.36                   | 8.00                               | 8.00                                | 8.00                               |
| 21 Supplies and Materials                                                         | 22.78                  | 16.00                              | 16.00                               | 24.00                              |
| 26 Advertising and Publicity                                                      | --                     | 0.50                               | 0.50                                | 0.01                               |
| 50 Other charges                                                                  | 9.94                   | 2.00                               | 2.00                                | 6.00                               |
| <b>03 Strengthening of Administration of<br/>Goa Medical College (URHC)(Plan)</b> | <b>5868.01</b>         | <b>5149.84</b>                     | <b>5149.84</b>                      | <b>7690.10</b>                     |
| 01 Salaries                                                                       | 2745.64                | 3010.00                            | 3010.00                             | 5000.00                            |
| 02 Wages                                                                          | 0.29                   | 1.98                               | 1.98                                | 2.00                               |
| 11 Domestic travel expenses                                                       | 0.04                   | 1.36                               | 1.36                                | 1.50                               |
| 12 Foreign travel expenses                                                        | --                     | 0.50                               | 0.50                                | 0.10                               |
| 13 Office expenses                                                                | 922.62                 | 600.00                             | 600.00                              | 900.00                             |
| 21 Supplies and Materials                                                         | 1588.18                | 1250.00                            | 1250.00                             | 1400.00                            |
| 24 POL                                                                            | 6.65                   | 6.00                               | 6.00                                | 6.50                               |
| 27 Minor Works                                                                    | 123.54                 | 100.00                             | 100.00                              | 100.00                             |
| 32 Contributions                                                                  | 88.50                  | 80.00                              | 80.00                               | 80.00                              |
| 50 Other charges                                                                  | 392.55                 | 100.00                             | 100.00                              | 200.00                             |
| <b>05 Computerisation of Goa Medical<br/>College (MRD) Records (Plan)</b>         | <b>16.02</b>           | <b>60.00</b>                       | <b>60.00</b>                        | <b>115.00</b>                      |
| 28 Professional Services                                                          | 0.50                   | 10.00                              | 10.00                               | 15.00                              |
| 50 Other charges                                                                  | 15.52                  | 50.00                              | 50.00                               | 100.00                             |
| <b>07 Trauma Unit (N.P)</b>                                                       | <b>221.19</b>          | <b>228.57</b>                      | <b>228.57</b>                       | <b>305.01</b>                      |
| 01 Salaries                                                                       | 202.30                 | 202.80                             | 202.80                              | 280.00                             |
| 11 Domestic travel expenses                                                       | --                     | 0.50                               | 0.50                                | 0.01                               |
| 21 Supplies and Materials                                                         | 18.89                  | 22.00                              | 22.00                               | 22.00                              |
| 24 POL                                                                            | --                     | 3.27                               | 3.27                                | 3.00                               |
| <b>08 Super Specialty Hospital (P)</b>                                            | <b>749.75</b>          | <b>880.80</b>                      | <b>880.80</b>                       | <b>525.00</b>                      |
| 01 Salaries                                                                       | 350.27                 | 470.80                             | 470.80                              | 5.00                               |



Demand No. 47 GOA MEDICAL COLLEGE

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 28 Professional Services                                                                       | 385.34                 | 400.00                             | 400.00                              | 500.00                             |
| 50 Other charges                                                                               | 14.14                  | 10.00                              | 10.00                               | 20.00                              |
| <b>911 Deduct - Recoveries of Overpayment</b>                                                  | <b>-2.95</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| <b>01 Recoveries of overpayment of<br/>previous year</b>                                       | <b>-2.95</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| 01 Salaries                                                                                    | -2.95                  | --                                 | --                                  | --                                 |
| <b>05 Medical Education, Training and<br/>Research</b>                                         | <b>9426.50</b>         | <b>10044.37</b>                    | <b>10044.37</b>                     | <b>12884.72</b>                    |
| <b>105 Allopathy</b>                                                                           | <b>9444.79</b>         | <b>10044.37</b>                    | <b>10044.37</b>                     | <b>12884.72</b>                    |
| <b>01 Goa Medical College and attached<br/>Schools (Non-Plan)</b>                              | <b>7246.49</b>         | <b>6671.10</b>                     | <b>6671.10</b>                      | <b>8776.01</b>                     |
| 01 Salaries                                                                                    | 6280.77                | 6000.00                            | 6000.00                             | 7700.00                            |
| 03 Overtime Allowance                                                                          | --                     | --                                 | --                                  | --                                 |
| 11 Domestic travel expenses                                                                    | 4.94                   | 9.00                               | 9.00                                | 6.00                               |
| 13 Office expenses                                                                             | 35.60                  | 35.00                              | 35.00                               | 38.00                              |
| 21 Supplies and Materials                                                                      | 29.66                  | 25.00                              | 25.00                               | 30.00                              |
| 24 POL                                                                                         | --                     | 2.00                               | 2.00                                | 2.00                               |
| 31 Grant-in-aid                                                                                | --                     | 0.10                               | 0.10                                | 0.01                               |
| 34 Scholarships/Stipend                                                                        | 895.52                 | 600.00                             | 600.00                              | 1000.00                            |
| <b>03 Establishment of Super Speciality<br/>Department (Plan)</b>                              | <b>23.69</b>           | <b>17.16</b>                       | <b>17.16</b>                        | <b>22.00</b>                       |
| 01 Salaries                                                                                    | 0.02                   | 12.10                              | 12.10                               | 15.00                              |
| 13 Office expenses                                                                             | --                     | 5.00                               | 5.00                                | 5.00                               |
| 21 Supplies and Materials                                                                      | 23.67                  | 0.06                               | 0.06                                | 2.00                               |
| <b>04 Establishment of Oncology Unit -<br/>National Programme Cancer Control<br/>(Plan)(A)</b> | <b>11.53</b>           | <b>10.00</b>                       | <b>10.00</b>                        | <b>18.00</b>                       |
| 01 Salaries                                                                                    | --                     | --                                 | --                                  | 8.00                               |
| 21 Supplies and Materials                                                                      | 11.53                  | 10.00                              | 10.00                               | 10.00                              |
| <b>05 Expansion of Goa Medical College<br/>(Plan)</b>                                          | <b>1755.28</b>         | <b>2087.11</b>                     | <b>2087.11</b>                      | <b>2340.06</b>                     |
| 01 Salaries                                                                                    | 1675.57                | 2000.00                            | 2000.00                             | 2200.00                            |
| 11 Domestic travel expenses                                                                    | --                     | 0.01                               | 0.01                                | 0.01                               |
| 21 Supplies and Materials                                                                      | 44.20                  | 50.00                              | 50.00                               | 100.00                             |

Demand No. 47 GOA MEDICAL COLLEGE

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                      | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                     | Total                  | Total                              | Total                               | Total                              |
|                                                                                     | 2                      | 3                                  | 4                                   | 5                                  |
| 26 Advertising and Publicity                                                        | --                     | 0.10                               | 0.10                                | 0.05                               |
| 50 Other charges                                                                    | 35.51                  | 37.00                              | 37.00                               | 40.00                              |
| <b>07 Expenditure on visiting faculty (Plan)</b>                                    | <b>0.80</b>            | <b>7.00</b>                        | <b>7.00</b>                         | <b>6.00</b>                        |
| 11 Domestic travel expenses                                                         | --                     | 3.00                               | 3.00                                | 3.00                               |
| 28 Professional Services                                                            | --                     | 2.00                               | 2.00                                | 1.00                               |
| 50 Other charges                                                                    | 0.80                   | 2.00                               | 2.00                                | 2.00                               |
| <b>09 Strengthening of Paediatrics<br/>Department (Plan)</b>                        | <b>36.43</b>           | <b>53.80</b>                       | <b>53.80</b>                        | <b>108.55</b>                      |
| 01 Salaries                                                                         | 28.32                  | 45.70                              | 45.70                               | 60.05                              |
| 11 Domestic travel expenses                                                         | --                     | 0.10                               | 0.10                                | 0.50                               |
| 21 Supplies and Materials                                                           | 8.11                   | 8.00                               | 8.00                                | 48.00                              |
| <b>10 Modern Centralized laboratory (Plan)</b>                                      | <b>92.33</b>           | <b>100.00</b>                      | <b>100.00</b>                       | <b>290.00</b>                      |
| 21 Supplies and Materials                                                           | 92.33                  | 100.00                             | 100.00                              | 290.00                             |
| <b>11 Insulin Programme</b>                                                         | <b>34.96</b>           | <b>37.10</b>                       | <b>37.10</b>                        | <b>60.00</b>                       |
| 13 Office expenses                                                                  | --                     | 2.10                               | 2.10                                | 10.00                              |
| 21 Supplies and Materials                                                           | 34.96                  | 35.00                              | 35.00                               | 50.00                              |
| <b>12 Neuro Rehabilitation Centre</b>                                               | <b>67.71</b>           | <b>62.20</b>                       | <b>62.20</b>                        | <b>109.10</b>                      |
| 01 Salaries                                                                         | 40.30                  | 45.50                              | 45.50                               | 65.10                              |
| 11 Domestic travel expenses                                                         | 0.06                   | 0.80                               | 0.80                                | 1.00                               |
| 13 Office expenses                                                                  | 1.04                   | 0.80                               | 0.80                                | 3.00                               |
| 21 Supplies and Materials                                                           | 26.31                  | 15.00                              | 15.00                               | 20.00                              |
| 50 Other charges                                                                    | --                     | 0.10                               | 0.10                                | 20.00                              |
| <b>13 National Programme for Control of<br/>Blindness (P)(A)</b>                    | <b>46.74</b>           | <b>92.00</b>                       | <b>92.00</b>                        | <b>115.00</b>                      |
| 01 Salaries                                                                         | --                     | 2.00                               | 2.00                                | 5.00                               |
| 21 Supplies and Materials                                                           | 46.74                  | 90.00                              | 90.00                               | 110.00                             |
| <b>14 National Programme for Prevention<br/>and Management of Burn Injuries (A)</b> | <b>128.83</b>          | <b>306.90</b>                      | <b>306.90</b>                       | <b>340.00</b>                      |
| 21 Supplies and Materials                                                           | 59.02                  | 220.00                             | 220.00                              | 250.00                             |
| 50 Other charges                                                                    | 69.81                  | 86.90                              | 86.90                               | 90.00                              |
| <b>15 Setting up of Tertiary Care Cancer<br/>Centre (TCCC)(A)</b>                   | <b>--</b>              | <b>600.00</b>                      | <b>600.00</b>                       | <b>700.00</b>                      |
| 21 Supplies and Materials                                                           | --                     | 600.00                             | 600.00                              | 700.00                             |

**Demand No. 47 GOA MEDICAL COLLEGE**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                              | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|---------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                             | Total                  | Total                              | Total                               | Total                              |
|                                                                                             | 2                      | 3                                  | 4                                   | 5                                  |
| <b>911 Deduct - Recoveries of Overpayment</b>                                               | <b>-18.29</b>          | --                                 | --                                  | --                                 |
| <b>01 Recoveries of overpayment of<br/>        previous year</b>                            | <b>-18.29</b>          | --                                 | --                                  | --                                 |
| 01 Salaries                                                                                 | -18.29                 | --                                 | --                                  | --                                 |
| <b>Total Capital Expenditure</b>                                                            | <b>5265.70</b>         | <b>9216.00</b>                     | <b>9216.00</b>                      | <b>9660.00</b>                     |
| <b>4210 Capital Outlay on Medical and Public<br/>        Health</b>                         | <b>5265.70</b>         | <b>9216.00</b>                     | <b>9216.00</b>                      | <b>9660.00</b>                     |
| <b>03 Medical Education, Training and<br/>        Research</b>                              | <b>5265.70</b>         | <b>9216.00</b>                     | <b>9216.00</b>                      | <b>9660.00</b>                     |
| <b>105 Allopathy</b>                                                                        | <b>5265.70</b>         | <b>9216.00</b>                     | <b>9216.00</b>                      | <b>9660.00</b>                     |
| <b>01 Contribution to GSIDC-Buildings<br/>        (Goa Medical College)</b>                 | <b>1800.71</b>         | <b>2166.00</b>                     | <b>2166.00</b>                      | <b>2400.00</b>                     |
| 53 Major Works                                                                              | 100.71                 | 666.00                             | 666.00                              | 800.00                             |
| 60 Other capital expenditure                                                                | 1700.00                | 1500.00                            | 1500.00                             | 1600.00                            |
| <b>04 Equipment (Goa Medical College)</b>                                                   | <b>464.99</b>          | <b>1050.00</b>                     | <b>1050.00</b>                      | <b>1260.00</b>                     |
| 51 Motor vehicles                                                                           | --                     | 50.00                              | 50.00                               | 60.00                              |
| 52 Machinery and equipment                                                                  | 464.99                 | 1000.00                            | 1000.00                             | 1200.00                            |
| <b>10 Setting up of Super Speciality Block<br/>        under Phase III of PMSSY (P) (A)</b> | <b>3000.00</b>         | <b>6000.00</b>                     | <b>6000.00</b>                      | <b>6000.00</b>                     |
| 60 Other capital expenditure                                                                | 3000.00                | 6000.00                            | 6000.00                             | 6000.00                            |

**Demand No. 48 HEALTH SERVICES**

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

|                | Revenue  | Capital  | Total    |
|----------------|----------|----------|----------|
| <b>Charged</b> | --       | --       | --       |
| <b>Voted</b>   | 69569.23 | 12680.05 | 82249.28 |
| <b>Total</b>   | 69569.23 | 12680.05 | 82249.28 |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1              | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                             | Total                  | Total                              | Total                               | Total                              |
|                                                                             | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 48 (Revenue &amp; Capital)</b><br>[ 2210, 2211, 2406, 4210] | 46923.07               | 77450.93                           | 76950.93                            | 82249.28                           |
| <b>Total Revenue Expenditure</b>                                            | 41680.53               | 65848.38                           | 65348.38                            | 69569.23                           |
| <b>2210 Medical and Public Health</b>                                       | 40303.24               | 64050.35                           | 63550.35                            | 67569.82                           |
| <b>01 Urban Health Services - Allopathy</b>                                 | 11149.92               | 13175.09                           | 13175.09                            | 16532.07                           |
| <b>104 Medical Stores Depot</b>                                             | 687.52                 | 579.60                             | 579.60                              | 1302.01                            |
| <b>01 Medical Depot (Non-Plan)</b>                                          | 568.31                 | 474.50                             | 474.50                              | 1157.00                            |
| 01 Salaries                                                                 | 131.20                 | 120.00                             | 120.00                              | 148.00                             |
| 11 Domestic travel expenses                                                 | --                     | --                                 | --                                  | --                                 |
| 13 Office expenses                                                          | 1.14                   | 0.60                               | 0.60                                | 5.00                               |
| 21 Supplies and Materials                                                   | 431.90                 | 350.00                             | 350.00                              | 1000.00                            |
| 26 Advertising and Publicity                                                | 3.09                   | 3.00                               | 3.00                                | 3.00                               |
| 50 Other charges                                                            | 0.98                   | 0.90                               | 0.90                                | 1.00                               |
| <b>02 Strengthening of Medical Depot (Plan)</b>                             | 119.21                 | 105.10                             | 105.10                              | 145.01                             |
| 01 Salaries                                                                 | 9.29                   | 20.00                              | 20.00                               | 25.00                              |
| 11 Domestic travel expenses                                                 | --                     | --                                 | --                                  | 0.01                               |
| 21 Supplies and Materials                                                   | 48.88                  | 50.00                              | 50.00                               | 65.00                              |
| 26 Advertising and Publicity                                                | 2.34                   | 0.10                               | 0.10                                | 5.00                               |
| 50 Other charges                                                            | 58.70                  | 35.00                              | 35.00                               | 50.00                              |
| <b>109 School Health Schemes</b>                                            | 302.20                 | 440.20                             | 440.20                              | 470.11                             |
| <b>01 School Health (Plan)</b>                                              | 68.92                  | 120.00                             | 120.00                              | 120.00                             |
| 01 Salaries                                                                 | 68.92                  | 120.00                             | 120.00                              | 120.00                             |
| 11 Domestic travel expenses                                                 | --                     | --                                 | --                                  | --                                 |
| <b>02 School Health (Non-Plan)</b>                                          | 233.28                 | 320.20                             | 320.20                              | 350.11                             |
| 01 Salaries                                                                 | 233.28                 | 320.00                             | 320.00                              | 350.00                             |

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 11 Domestic travel expenses                                    | --                     | 0.10                               | 0.10                                | 0.10                               |
| 13 Office expenses                                             | --                     | 0.10                               | 0.10                                | 0.01                               |
| <b>110 Hospitals and Dispensaries</b>                          | <b>10162.59</b>        | <b>12155.29</b>                    | <b>12155.29</b>                     | <b>14759.95</b>                    |
| <b>01 Urban Health Centres (Non-Plan)</b>                      | <b>875.53</b>          | <b>1095.08</b>                     | <b>1095.08</b>                      | <b>1207.85</b>                     |
| 01 Salaries                                                    | 800.18                 | 1000.00                            | 1000.00                             | 1100.00                            |
| 02 Wages                                                       | 7.32                   | 10.00                              | 10.00                               | 5.00                               |
| 11 Domestic travel expenses                                    | --                     | 0.08                               | 0.08                                | 0.10                               |
| 13 Office expenses                                             | 8.93                   | 10.00                              | 10.00                               | 10.00                              |
| 14 Rents, Rates, Taxes                                         | 3.31                   | 5.00                               | 5.00                                | 6.75                               |
| 21 Supplies and Materials                                      | 13.15                  | 5.00                               | 5.00                                | 8.00                               |
| 24 POL                                                         | 3.37                   | 5.00                               | 5.00                                | 8.00                               |
| 27 Minor Works                                                 | 8.45                   | 10.00                              | 10.00                               | 10.00                              |
| 30 Other contractual Services                                  | 30.82                  | 50.00                              | 50.00                               | 60.00                              |
| <b>02 Tuberculosis Bacilli Hospital<br/>(Non-Plan)</b>         | <b>657.19</b>          | <b>886.46</b>                      | <b>886.46</b>                       | <b>1212.10</b>                     |
| 01 Salaries                                                    | 585.14                 | 821.16                             | 821.16                              | 980.00                             |
| 11 Domestic travel expenses                                    | --                     | 0.20                               | 0.20                                | 0.50                               |
| 13 Office expenses                                             | 5.21                   | 8.00                               | 8.00                                | 10.00                              |
| 21 Supplies and Materials                                      | 36.41                  | 25.00                              | 25.00                               | 160.00                             |
| 24 POL                                                         | 0.83                   | 1.20                               | 1.20                                | 1.60                               |
| 30 Other contractual Services                                  | 28.31                  | 30.00                              | 30.00                               | 55.00                              |
| 50 Other charges                                               | 1.29                   | 0.90                               | 0.90                                | 5.00                               |
| <b>03 T. B. Hospital at Margao (Plan)</b>                      | <b>71.47</b>           | <b>132.00</b>                      | <b>132.00</b>                       | <b>156.00</b>                      |
| 01 Salaries                                                    | 49.52                  | 90.00                              | 90.00                               | 100.00                             |
| 13 Office expenses                                             | --                     | 15.00                              | 15.00                               | 20.00                              |
| 21 Supplies and Materials                                      | 0.05                   | 1.00                               | 1.00                                | 5.00                               |
| 30 Other contractual Services                                  | 21.90                  | 25.00                              | 25.00                               | 30.00                              |
| 50 Other charges                                               | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>04 Hospicio Hospital (Non-Plan)</b>                         | <b>3047.81</b>         | <b>3134.25</b>                     | <b>3134.25</b>                      | <b>4366.00</b>                     |
| 01 Salaries                                                    | 2663.92                | 2700.00                            | 2700.00                             | 3000.00                            |
| 02 Wages                                                       | 80.65                  | 104.25                             | 104.25                              | 2.00                               |
| 11 Domestic travel expenses                                    | 0.06                   | 1.00                               | 1.00                                | 0.50                               |

**Demand No. 48 HEALTH SERVICES**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 13 Office expenses                                             | 37.93                  | 80.00                              | 80.00                               | 80.00                              |
| 21 Supplies and Materials                                      | 94.68                  | 125.00                             | 125.00                              | 800.00                             |
| 24 POL                                                         | 7.56                   | 9.00                               | 9.00                                | 10.00                              |
| 27 Minor Works                                                 | 16.98                  | 10.00                              | 10.00                               | 13.50                              |
| 30 Other contractual Services                                  | 139.69                 | 100.00                             | 100.00                              | 380.00                             |
| 50 Other charges                                               | 6.34                   | 5.00                               | 5.00                                | 80.00                              |
| <b>05 Asilo Hospital (Non-Plan)</b>                            | <b>2147.59</b>         | <b>2905.00</b>                     | <b>2905.00</b>                      | <b>2825.00</b>                     |
| 01 Salaries                                                    | 1890.97                | 2200.00                            | 2200.00                             | 2200.00                            |
| 02 Wages                                                       | 46.31                  | 416.00                             | 416.00                              | 100.00                             |
| 11 Domestic travel expenses                                    | --                     | 1.00                               | 1.00                                | 1.00                               |
| 13 Office expenses                                             | 39.98                  | 35.00                              | 35.00                               | 35.00                              |
| 21 Supplies and Materials                                      | 79.83                  | 60.00                              | 60.00                               | 170.00                             |
| 24 POL                                                         | 14.82                  | 10.00                              | 10.00                               | 10.00                              |
| 27 Minor Works                                                 | 10.77                  | 10.00                              | 10.00                               | 8.00                               |
| 28 Professional Services                                       | --                     | 1.00                               | 1.00                                | 1.00                               |
| 30 Other contractual Services                                  | 53.61                  | 165.00                             | 165.00                              | 250.00                             |
| 50 Other charges                                               | 11.30                  | 7.00                               | 7.00                                | 50.00                              |
| <b>06 Expansion of Hospicio Hospital (Plan)</b>                | <b>1226.15</b>         | <b>1518.50</b>                     | <b>1518.50</b>                      | <b>1929.50</b>                     |
| 01 Salaries                                                    | 1046.72                | 1250.00                            | 1250.00                             | 1420.00                            |
| 02 Wages                                                       | 8.13                   | 35.00                              | 35.00                               | 1.00                               |
| 11 Domestic travel expenses                                    | 0.20                   | 1.50                               | 1.50                                | 2.00                               |
| 13 Office expenses                                             | --                     | 1.00                               | 1.00                                | 1.50                               |
| 21 Supplies and Materials                                      | 45.99                  | 30.00                              | 30.00                               | 250.00                             |
| 28 Professional Services                                       | 2.45                   | 35.00                              | 35.00                               | 45.00                              |
| 30 Other contractual Services                                  | 122.66                 | 165.00                             | 165.00                              | 200.00                             |
| 50 Other charges                                               | --                     | 1.00                               | 1.00                                | 10.00                              |
| <b>07 Expansion of Asilo Hospital (Plan)</b>                   | <b>2136.85</b>         | <b>2484.00</b>                     | <b>2484.00</b>                      | <b>3063.50</b>                     |
| 01 Salaries                                                    | 1581.28                | 2000.00                            | 2000.00                             | 2100.00                            |
| 02 Wages                                                       | 12.72                  | 82.50                              | 82.50                               | 50.00                              |
| 11 Domestic travel expenses                                    | 0.65                   | 1.00                               | 1.00                                | 1.00                               |
| 13 Office expenses                                             | 84.92                  | 90.00                              | 90.00                               | 92.00                              |

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1      | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|---------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                     | Total                  | Total                              | Total                               | Total                              |
|                                                                     | 2                      | 3                                  | 4                                   | 5                                  |
| 21 Supplies and Materials                                           | 58.27                  | 70.00                              | 70.00                               | 180.00                             |
| 28 Professional Services                                            | --                     | 0.50                               | 0.50                                | 0.50                               |
| 30 Other contractual Services                                       | 357.81                 | 200.00                             | 200.00                              | 450.00                             |
| 50 Other charges                                                    | 41.20                  | 40.00                              | 40.00                               | 190.00                             |
| <b>911 Deduct - Recoveries of Overpayment</b>                       | <b>-2.39</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| <b>01 Recoveries of overpayment of<br/>previous year</b>            | <b>-2.39</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| 01 Salaries                                                         | -2.39                  | --                                 | --                                  | --                                 |
| <b>02 Urban Health Services - Other<br/>System of Medicine</b>      | <b>1529.59</b>         | <b>1812.53</b>                     | <b>1812.53</b>                      | <b>1616.95</b>                     |
| <b>101 Ayurveda</b>                                                 | <b>1441.71</b>         | <b>1686.60</b>                     | <b>1686.60</b>                      | <b>1536.07</b>                     |
| <b>01 Opening of Indian System of Medical<br/>Dispensary (Plan)</b> | <b>10.86</b>           | <b>20.10</b>                       | <b>20.10</b>                        | <b>20.02</b>                       |
| 01 Salaries                                                         | 9.21                   | 15.00                              | 15.00                               | 15.00                              |
| 11 Domestic travel expenses                                         | --                     | 0.05                               | 0.05                                | 0.01                               |
| 13 Office expenses                                                  | --                     | 0.05                               | 0.05                                | 0.01                               |
| 21 Supplies and Materials                                           | 1.65                   | 5.00                               | 5.00                                | 5.00                               |
| <b>02 Ayurveda Mahavidyalaya (P)</b>                                | <b>300.00</b>          | <b>450.00</b>                      | <b>450.00</b>                       | <b>350.00</b>                      |
| 31 Grant-in-aid                                                     | 300.00                 | 450.00                             | 450.00                              | 350.00                             |
| <b>03 Ayush (P)</b>                                                 | <b>1130.85</b>         | <b>1216.50</b>                     | <b>1216.50</b>                      | <b>1166.05</b>                     |
| 01 Salaries                                                         | 357.12                 | 330.00                             | 330.00                              | 380.00                             |
| 02 Wages                                                            | --                     | 33.00                              | 33.00                               | 0.50                               |
| 11 Domestic travel expenses                                         | --                     | 0.50                               | 0.50                                | 0.50                               |
| 13 Office expenses                                                  | 0.07                   | 30.00                              | 30.00                               | 40.00                              |
| 21 Supplies and Materials                                           | --                     | 15.00                              | 15.00                               | 45.00                              |
| 31 Grant-in-aid                                                     | 773.66                 | 800.00                             | 800.00                              | 700.00                             |
| 50 Other charges                                                    | --                     | 8.00                               | 8.00                                | 0.05                               |
| <b>102 Homeopathy</b>                                               | <b>87.88</b>           | <b>125.93</b>                      | <b>125.93</b>                       | <b>80.88</b>                       |
| <b>01 Homeopathy Dispensary (Non-Plan)</b>                          | <b>35.44</b>           | <b>72.29</b>                       | <b>72.29</b>                        | <b>70.70</b>                       |
| 01 Salaries                                                         | 33.68                  | 70.89                              | 70.89                               | 70.00                              |
| 11 Domestic travel expenses                                         | --                     | 0.80                               | 0.80                                | 0.10                               |
| 21 Supplies and Materials                                           | 1.76                   | 0.60                               | 0.60                                | 0.60                               |
| <b>02 Homeopathy Dispensary (Plan)</b>                              | <b>52.44</b>           | <b>53.64</b>                       | <b>53.64</b>                        | <b>10.18</b>                       |

**Demand No. 48 HEALTH SERVICES**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 01 Salaries                                                    | 52.44                  | 53.51                              | 53.51                               | 10.00                              |
| 02 Wages                                                       | --                     | 0.01                               | 0.01                                | 0.01                               |
| 11 Domestic travel expenses                                    | --                     | 0.01                               | 0.01                                | 0.01                               |
| 13 Office expenses                                             | --                     | 0.10                               | 0.10                                | 0.10                               |
| 21 Supplies and Materials                                      | --                     | 0.01                               | 0.01                                | 0.01                               |
| 50 Other charges                                               | --                     | --                                 | --                                  | 0.05                               |
| <b>03 Rural Health Services - Allopathy</b>                    | <b>14455.41</b>        | <b>20012.62</b>                    | <b>20012.62</b>                     | <b>21893.30</b>                    |
| <b>101 Health Sub-Centres</b>                                  | <b>27.05</b>           | <b>45.02</b>                       | <b>45.02</b>                        | <b>55.52</b>                       |
| <b>01 Sub-Centres (Plan)</b>                                   | <b>27.05</b>           | <b>45.02</b>                       | <b>45.02</b>                        | <b>55.52</b>                       |
| 01 Salaries                                                    | 20.79                  | 30.00                              | 30.00                               | 40.50                              |
| 11 Domestic travel expenses                                    | --                     | 0.01                               | 0.01                                | 0.01                               |
| 13 Office expenses                                             | --                     | 0.01                               | 0.01                                | 0.01                               |
| 14 Rents, Rates, Taxes                                         | 4.21                   | 10.00                              | 10.00                               | 5.00                               |
| 21 Supplies and Materials                                      | 2.05                   | 5.00                               | 5.00                                | 10.00                              |
| <b>103 Primary Health Centres</b>                              | <b>8822.34</b>         | <b>11650.32</b>                    | <b>11650.32</b>                     | <b>12329.75</b>                    |
| <b>01 Primary Health Centres (Non-Plan)</b>                    | <b>5903.24</b>         | <b>8978.49</b>                     | <b>8978.49</b>                      | <b>8989.50</b>                     |
| 01 Salaries                                                    | 5509.10                | 8131.99                            | 8131.99                             | 8000.00                            |
| 02 Wages                                                       | 42.96                  | 432.50                             | 432.50                              | 0.50                               |
| 11 Domestic travel expenses                                    | 0.51                   | 1.00                               | 1.00                                | 1.00                               |
| 13 Office expenses                                             | 72.69                  | 90.00                              | 90.00                               | 150.00                             |
| 14 Rents, Rates, Taxes                                         | 29.11                  | 48.00                              | 48.00                               | 48.00                              |
| 21 Supplies and Materials                                      | 88.35                  | 100.00                             | 100.00                              | 400.00                             |
| 24 POL                                                         | 51.74                  | 50.00                              | 50.00                               | 50.00                              |
| 27 Minor Works                                                 | 17.69                  | 10.00                              | 10.00                               | 10.00                              |
| 30 Other contractual Services                                  | 90.77                  | 100.00                             | 100.00                              | 250.00                             |
| 50 Other charges                                               | 0.32                   | 15.00                              | 15.00                               | 80.00                              |
| <b>02 Primary Health Centres (Plan)</b>                        | <b>2919.10</b>         | <b>2671.83</b>                     | <b>2671.83</b>                      | <b>3340.25</b>                     |
| 01 Salaries                                                    | 1746.00                | 2119.38                            | 2119.38                             | 2400.00                            |
| 02 Wages                                                       | 53.21                  | 57.75                              | 57.75                               | 15.00                              |
| 11 Domestic travel expenses                                    | 0.60                   | 0.20                               | 0.20                                | 0.25                               |
| 13 Office expenses                                             | 78.40                  | 72.50                              | 72.50                               | 90.00                              |



**Demand No. 48 HEALTH SERVICES**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 14 Rents, Rates, Taxes                                         | 26.62                  | 19.00                              | 19.00                               | 25.00                              |
| 21 Supplies and Materials                                      | 49.75                  | 35.00                              | 35.00                               | 200.00                             |
| 24 POL                                                         | 17.89                  | 27.00                              | 27.00                               | 50.00                              |
| 27 Minor Works                                                 | 105.74                 | 40.00                              | 40.00                               | 100.00                             |
| 30 Other contractual Services                                  | 835.92                 | 300.00                             | 300.00                              | 450.00                             |
| 50 Other charges                                               | 4.97                   | 1.00                               | 1.00                                | 10.00                              |
| <b>104 Community Health Centres</b>                            | <b>577.09</b>          | <b>738.94</b>                      | <b>738.94</b>                       | <b>791.01</b>                      |
| <b>01 Community Health Centres (Plan)</b>                      | <b>235.81</b>          | <b>374.74</b>                      | <b>374.74</b>                       | <b>400.80</b>                      |
| 01 Salaries                                                    | 164.62                 | 235.64                             | 235.64                              | 290.00                             |
| 02 Wages                                                       | 2.85                   | 6.00                               | 6.00                                | 0.10                               |
| 11 Domestic travel expenses                                    | --                     | 0.10                               | 0.10                                | 0.10                               |
| 13 Office expenses                                             | 9.32                   | 10.00                              | 10.00                               | 10.00                              |
| 21 Supplies and Materials                                      | 2.92                   | 3.00                               | 3.00                                | 13.00                              |
| 24 POL                                                         | 1.99                   | 1.00                               | 1.00                                | 1.00                               |
| 27 Minor Works                                                 | 0.55                   | 8.00                               | 8.00                                | 8.00                               |
| 28 Professional Services                                       | --                     | 40.00                              | 40.00                               | 0.10                               |
| 30 Other contractual Services                                  | 53.56                  | 70.00                              | 70.00                               | 78.00                              |
| 50 Other charges                                               | --                     | 1.00                               | 1.00                                | 0.50                               |
| <b>02 Community Health Centres<br/>(Non-Plan)</b>              | <b>341.28</b>          | <b>364.20</b>                      | <b>364.20</b>                       | <b>390.21</b>                      |
| 01 Salaries                                                    | 253.96                 | 280.00                             | 280.00                              | 300.00                             |
| 02 Wages                                                       | 9.25                   | 12.00                              | 12.00                               | 0.01                               |
| 11 Domestic travel expenses                                    | --                     | 0.20                               | 0.20                                | 0.20                               |
| 13 Office expenses                                             | 8.00                   | 8.00                               | 8.00                                | 8.00                               |
| 21 Supplies and Materials                                      | 5.96                   | 3.00                               | 3.00                                | 12.00                              |
| 24 POL                                                         | 3.46                   | 3.00                               | 3.00                                | 3.00                               |
| 27 Minor Works                                                 | 19.43                  | 2.00                               | 2.00                                | 2.00                               |
| 30 Other contractual Services                                  | 23.50                  | 40.00                              | 40.00                               | 50.00                              |
| 50 Other charges                                               | 17.72                  | 16.00                              | 16.00                               | 15.00                              |
| <b>110 Hospitals and Dispensaries</b>                          | <b>5030.07</b>         | <b>7578.34</b>                     | <b>7578.34</b>                      | <b>8717.02</b>                     |
| <b>01 Rural Dispensaries (Non-Plan)</b>                        | <b>713.41</b>          | <b>838.77</b>                      | <b>838.77</b>                       | <b>922.81</b>                      |
| 01 Salaries                                                    | 651.61                 | 766.72                             | 766.72                              | 800.00                             |

**Demand No. 48 HEALTH SERVICES**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 02 Wages                                                       | --                     | 7.25                               | 7.25                                | 0.01                               |
| 11 Domestic travel expenses                                    | 1.38                   | 0.80                               | 0.80                                | 0.80                               |
| 13 Office expenses                                             | 1.50                   | 2.00                               | 2.00                                | 2.00                               |
| 14 Rents, Rates, Taxes                                         | 12.23                  | 20.00                              | 20.00                               | 20.00                              |
| 21 Supplies and Materials                                      | 34.96                  | 18.00                              | 18.00                               | 80.00                              |
| 30 Other contractual Services                                  | 11.73                  | 24.00                              | 24.00                               | 20.00                              |
| <b>02 Maternity Homes (Non-Plan)</b>                           | <b>354.51</b>          | <b>517.11</b>                      | <b>517.11</b>                       | <b>503.51</b>                      |
| 01 Salaries                                                    | 354.51                 | 512.61                             | 512.61                              | 500.00                             |
| 11 Domestic travel expenses                                    | --                     | 1.00                               | 1.00                                | 1.00                               |
| 13 Office expenses                                             | --                     | 1.00                               | 1.00                                | 1.00                               |
| 24 POL                                                         | --                     | 1.50                               | 1.50                                | 1.50                               |
| 50 Other charges                                               | --                     | 1.00                               | 1.00                                | 0.01                               |
| <b>03 Cottage Hospitals (Non-Plan)</b>                         | <b>282.95</b>          | <b>436.91</b>                      | <b>436.91</b>                       | <b>711.51</b>                      |
| 01 Salaries                                                    | 207.84                 | 282.66                             | 282.66                              | 340.00                             |
| 02 Wages                                                       | 0.88                   | 73.25                              | 73.25                               | 0.01                               |
| 11 Domestic travel expenses                                    | --                     | 0.50                               | 0.50                                | 0.50                               |
| 13 Office expenses                                             | 7.80                   | 8.00                               | 8.00                                | 50.00                              |
| 21 Supplies and Materials                                      | 8.33                   | 8.00                               | 8.00                                | 75.00                              |
| 24 POL                                                         | 4.00                   | 5.00                               | 5.00                                | 10.00                              |
| 27 Minor Works                                                 | --                     | 15.00                              | 15.00                               | 15.00                              |
| 30 Other contractual Services                                  | 53.93                  | 43.50                              | 43.50                               | 220.00                             |
| 50 Other charges                                               | 0.17                   | 1.00                               | 1.00                                | 1.00                               |
| <b>04 Infectious Diseases Hospital<br/>(Non-Plan)</b>          | <b>2269.18</b>         | <b>2504.02</b>                     | <b>2504.02</b>                      | <b>3006.01</b>                     |
| 01 Salaries                                                    | 1981.00                | 2200.00                            | 2200.00                             | 2500.00                            |
| 02 Wages                                                       | 11.92                  | 30.00                              | 30.00                               | 0.01                               |
| 11 Domestic travel expenses                                    | --                     | 0.02                               | 0.02                                | 1.00                               |
| 13 Office expenses                                             | 34.19                  | 60.00                              | 60.00                               | 60.00                              |
| 21 Supplies and Materials                                      | 43.97                  | 45.00                              | 45.00                               | 200.00                             |
| 24 POL                                                         | 3.33                   | 9.00                               | 9.00                                | 10.00                              |
| 27 Minor Works                                                 | --                     | 25.00                              | 25.00                               | 25.00                              |
| 30 Other contractual Services                                  | 186.56                 | 125.00                             | 125.00                              | 200.00                             |

**Demand No. 48 HEALTH SERVICES**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1         | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                        | Total                  | Total                              | Total                               | Total                              |
|                                                                        | 2                      | 3                                  | 4                                   | 5                                  |
| 50 Other charges                                                       | 8.21                   | 10.00                              | 10.00                               | 10.00                              |
| <b>05 Paediatric Wards (Non-Plan)</b>                                  | <b>112.47</b>          | <b>153.98</b>                      | <b>153.98</b>                       | <b>191.10</b>                      |
| 01 Salaries                                                            | 112.07                 | 151.98                             | 151.98                              | 190.00                             |
| 11 Domestic travel expenses                                            | --                     | 0.50                               | 0.50                                | 0.50                               |
| 13 Office expenses                                                     | --                     | 0.50                               | 0.50                                | 0.50                               |
| 30 Other contractual Services                                          | 0.40                   | 1.00                               | 1.00                                | 0.10                               |
| <b>07 Upgrading of Cottage Hospitals of<br/>Vaso and Cacora (Plan)</b> | <b>103.30</b>          | <b>132.45</b>                      | <b>132.45</b>                       | <b>179.02</b>                      |
| 01 Salaries                                                            | 79.42                  | 103.25                             | 103.25                              | 120.00                             |
| 02 Wages                                                               | --                     | 10.80                              | 10.80                               | 0.01                               |
| 11 Domestic travel expenses                                            | --                     | 0.40                               | 0.40                                | 0.01                               |
| 13 Office expenses                                                     | 8.93                   | 8.00                               | 8.00                                | 9.00                               |
| 21 Supplies and Materials                                              | 14.95                  | 10.00                              | 10.00                               | 50.00                              |
| <b>08 Leprosy Hospital (Non-Plan)</b>                                  | <b>--</b>              | <b>3.35</b>                        | <b>3.35</b>                         | <b>0.02</b>                        |
| 01 Salaries                                                            | --                     | 3.15                               | 3.15                                | 0.01                               |
| 11 Domestic travel expenses                                            | --                     | 0.20                               | 0.20                                | 0.01                               |
| <b>09 Periban Health Centre (Plan)</b>                                 | <b>--</b>              | <b>0.02</b>                        | <b>0.02</b>                         | <b>0.02</b>                        |
| 13 Office expenses                                                     | --                     | 0.01                               | 0.01                                | 0.01                               |
| 21 Supplies and Materials                                              | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>10 Central Hospital Tisca (Plan)</b>                                | <b>447.94</b>          | <b>567.22</b>                      | <b>567.22</b>                       | <b>656.01</b>                      |
| 01 Salaries                                                            | 378.66                 | 460.82                             | 460.82                              | 490.00                             |
| 02 Wages                                                               | --                     | 5.00                               | 5.00                                | 0.01                               |
| 11 Domestic travel expenses                                            | --                     | 0.90                               | 0.90                                | 0.90                               |
| 13 Office expenses                                                     | 12.27                  | 15.00                              | 15.00                               | 15.00                              |
| 21 Supplies and Materials                                              | 3.40                   | 10.00                              | 10.00                               | 50.00                              |
| 24 POL                                                                 | 2.96                   | 1.50                               | 1.50                                | 2.00                               |
| 30 Other contractual Services                                          | 48.66                  | 70.00                              | 70.00                               | 98.00                              |
| 50 Other charges                                                       | 1.99                   | 4.00                               | 4.00                                | 0.10                               |
| <b>11 Non-Communicable Diseases Cell<br/>(N.P)</b>                     | <b>14.66</b>           | <b>50.01</b>                       | <b>50.01</b>                        | <b>55.01</b>                       |
| 01 Salaries                                                            | 14.66                  | 50.00                              | 50.00                               | 55.00                              |
| 11 Domestic travel expenses                                            | --                     | 0.01                               | 0.01                                | 0.01                               |

**Demand No. 48 HEALTH SERVICES**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| <b>12 Sub District Hospital Ponda</b>                          | <b>731.65</b>          | <b>2374.50</b>                     | <b>2374.50</b>                      | <b>2492.00</b>                     |
| 01 Salaries                                                    | 462.47                 | 1500.00                            | 1500.00                             | 1500.00                            |
| 13 Office expenses                                             | 67.61                  | 250.00                             | 250.00                              | 220.00                             |
| 21 Supplies and Materials                                      | 19.86                  | 202.50                             | 202.50                              | 200.00                             |
| 24 POL                                                         | 2.45                   | 12.00                              | 12.00                               | 12.00                              |
| 27 Minor Works                                                 | 16.83                  | 10.00                              | 10.00                               | 10.00                              |
| 30 Other contractual Services                                  | 123.74                 | 300.00                             | 300.00                              | 460.00                             |
| 50 Other charges                                               | 38.69                  | 100.00                             | 100.00                              | 90.00                              |
| <b>911 Deduct - Recoveries of Overpayment</b>                  | <b>-1.14</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| <b>01 Recoveries of overpayment of<br/>previous year</b>       | <b>-1.14</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| 01 Salaries                                                    | -1.14                  | --                                 | --                                  | --                                 |
| <b>05 Medical Education, Training and<br/>Research</b>         | <b>586.88</b>          | <b>812.05</b>                      | <b>812.05</b>                       | <b>848.37</b>                      |
| <b>105 Allopathy</b>                                           | <b>586.88</b>          | <b>812.05</b>                      | <b>812.05</b>                       | <b>848.37</b>                      |
| <b>01 Nursing (Plan)</b>                                       | <b>106.83</b>          | <b>197.00</b>                      | <b>197.00</b>                       | <b>238.00</b>                      |
| 01 Salaries                                                    | 105.44                 | 180.00                             | 180.00                              | 180.00                             |
| 13 Office expenses                                             | 1.39                   | 3.00                               | 3.00                                | 3.00                               |
| 21 Supplies and Materials                                      | --                     | 8.00                               | 8.00                                | 30.00                              |
| 28 Professional Services                                       | --                     | 6.00                               | 6.00                                | 25.00                              |
| <b>02 Nursing (Non-Plan)</b>                                   | <b>168.44</b>          | <b>248.94</b>                      | <b>248.94</b>                       | <b>259.61</b>                      |
| 01 Salaries                                                    | 144.12                 | 190.00                             | 190.00                              | 190.00                             |
| 02 Wages                                                       | --                     | 0.01                               | 0.01                                | 0.01                               |
| 11 Domestic travel expenses                                    | 0.02                   | 0.10                               | 0.10                                | 0.10                               |
| 13 Office expenses                                             | 2.63                   | 10.00                              | 10.00                               | 10.00                              |
| 21 Supplies and Materials                                      | --                     | 0.20                               | 0.20                                | 1.00                               |
| 27 Minor Works                                                 | 21.67                  | 35.00                              | 35.00                               | 35.00                              |
| 28 Professional Services                                       | --                     | 2.63                               | 2.63                                | 3.50                               |
| 34 Scholarships/Stipend                                        | --                     | 11.00                              | 11.00                               | 20.00                              |
| <b>03 Four Year B.Sc (Nursing Course)<br/>(plan)</b>           | <b>310.92</b>          | <b>338.85</b>                      | <b>338.85</b>                       | <b>323.50</b>                      |
| 01 Salaries                                                    | 82.25                  | 120.00                             | 120.00                              | 100.00                             |
| 02 Wages                                                       | 54.12                  | 54.00                              | 54.00                               | 54.00                              |

**Demand No. 48 HEALTH SERVICES**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1       | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                      | Total                  | Total                              | Total                               | Total                              |
|                                                                      | 2                      | 3                                  | 4                                   | 5                                  |
| 13 Office expenses                                                   | 32.19                  | 55.35                              | 55.35                               | 60.00                              |
| 24 POL                                                               | --                     | 2.50                               | 2.50                                | 2.50                               |
| 28 Professional Services                                             | 0.60                   | 7.00                               | 7.00                                | 7.00                               |
| 50 Other charges                                                     | 141.76                 | 100.00                             | 100.00                              | 100.00                             |
| <b>04 Course for Home Nursing (p)</b>                                | <b>--</b>              | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 01 Salaries                                                          | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>05 M.Sc. Nursing (P)</b>                                          | <b>0.69</b>            | <b>27.25</b>                       | <b>27.25</b>                        | <b>27.25</b>                       |
| 01 Salaries                                                          | --                     | 25.00                              | 25.00                               | 25.00                              |
| 13 Office expenses                                                   | 0.69                   | 1.00                               | 1.00                                | 1.00                               |
| 24 POL                                                               | --                     | 1.00                               | 1.00                                | 1.00                               |
| 28 Professional Services                                             | --                     | 0.25                               | 0.25                                | 0.25                               |
| <b>06 Public Health</b>                                              | <b>3954.70</b>         | <b>9083.03</b>                     | <b>9083.03</b>                      | <b>9365.64</b>                     |
| <b>001 Direction and Administration</b>                              | <b>1073.50</b>         | <b>1961.00</b>                     | <b>1961.00</b>                      | <b>2397.60</b>                     |
| <b>01 Directorate of Health Services<br/>(Non-Plan)</b>              | <b>923.36</b>          | <b>1341.50</b>                     | <b>1341.50</b>                      | <b>1790.00</b>                     |
| 01 Salaries                                                          | 505.66                 | 600.00                             | 600.00                              | 650.00                             |
| 02 Wages                                                             | 372.15                 | 200.00                             | 200.00                              | 50.00                              |
| 11 Domestic travel expenses                                          | --                     | 5.00                               | 5.00                                | 5.00                               |
| 13 Office expenses                                                   | 42.15                  | 100.00                             | 100.00                              | 100.00                             |
| 21 Supplies and Materials                                            | --                     | 5.00                               | 5.00                                | 10.00                              |
| 26 Advertising and Publicity                                         | 3.27                   | 15.00                              | 15.00                               | 20.00                              |
| 27 Minor Works                                                       | --                     | 15.00                              | 15.00                               | 20.00                              |
| 28 Professional Services                                             | --                     | --                                 | --                                  | 5.00                               |
| 30 Other contractual Services                                        | --                     | 400.00                             | 400.00                              | 480.00                             |
| 34 Scholarships/Stipend                                              | --                     | --                                 | --                                  | 150.00                             |
| 50 Other charges                                                     | 0.13                   | 1.50                               | 1.50                                | 300.00                             |
| <b>02 Strengthening of Directorate of<br/>Health Services (Plan)</b> | <b>122.94</b>          | <b>419.50</b>                      | <b>419.50</b>                       | <b>507.60</b>                      |
| 01 Salaries                                                          | 46.96                  | 200.00                             | 200.00                              | 200.00                             |
| 02 Wages                                                             | 11.47                  | 100.00                             | 100.00                              | 0.10                               |
| 11 Domestic travel expenses                                          | --                     | 0.50                               | 0.50                                | 0.50                               |
| 13 Office expenses                                                   | --                     | 0.50                               | 0.50                                | 0.50                               |

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1          | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                         | Total                  | Total                              | Total                               | Total                              |
|                                                                         | 2                      | 3                                  | 4                                   | 5                                  |
| 21 Supplies and Materials                                               | --                     | 0.50                               | 0.50                                | 0.50                               |
| 26 Advertising and Publicity                                            | --                     | 3.00                               | 3.00                                | 10.00                              |
| 30 Other contractual Services                                           | 60.00                  | 100.00                             | 100.00                              | 100.00                             |
| 50 Other charges                                                        | 4.51                   | 15.00                              | 15.00                               | 196.00                             |
| <b>03 Computer System for Directorate of<br/>Health Services (Plan)</b> | <b>27.20</b>           | <b>200.00</b>                      | <b>200.00</b>                       | <b>100.00</b>                      |
| 13 Office expenses                                                      | 27.20                  | 200.00                             | 200.00                              | 100.00                             |
| <b>003 Training</b>                                                     | <b>--</b>              | <b>0.11</b>                        | <b>0.11</b>                         | <b>0.11</b>                        |
| <b>01 Training and Employment of<br/>Multipurpose Workers (Plan)(A)</b> | <b>--</b>              | <b>0.11</b>                        | <b>0.11</b>                         | <b>0.11</b>                        |
| 13 Office expenses                                                      | --                     | 0.10                               | 0.10                                | 0.10                               |
| 21 Supplies and Materials                                               | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>101 Prevention and Control of Diseases</b>                           | <b>2613.41</b>         | <b>6754.32</b>                     | <b>6754.32</b>                      | <b>6576.41</b>                     |
| <b>01 Dental Care (Non-Plan)</b>                                        | <b>474.66</b>          | <b>504.02</b>                      | <b>504.02</b>                       | <b>743.02</b>                      |
| 01 Salaries                                                             | 471.21                 | 500.00                             | 500.00                              | 740.00                             |
| 11 Domestic travel expenses                                             | --                     | 0.01                               | 0.01                                | 0.01                               |
| 13 Office expenses                                                      | --                     | 0.01                               | 0.01                                | 0.01                               |
| 21 Supplies and Materials                                               | 3.17                   | 2.00                               | 2.00                                | 2.00                               |
| 50 Other charges                                                        | 0.28                   | 2.00                               | 2.00                                | 1.00                               |
| <b>02 Malaria Eradication Programme<br/>(Non-Plan)</b>                  | <b>1104.94</b>         | <b>1355.26</b>                     | <b>1355.26</b>                      | <b>1323.80</b>                     |
| 01 Salaries                                                             | 1093.07                | 1307.56                            | 1307.56                             | 1300.00                            |
| 02 Wages                                                                | --                     | 6.00                               | 6.00                                | 0.10                               |
| 03 Overtime Allowance                                                   | --                     | 0.10                               | 0.10                                | 0.10                               |
| 11 Domestic travel expenses                                             | --                     | 0.50                               | 0.50                                | 0.50                               |
| 13 Office expenses                                                      | 2.54                   | 8.00                               | 8.00                                | 5.00                               |
| 21 Supplies and Materials                                               | 5.40                   | 25.00                              | 25.00                               | 10.00                              |
| 24 POL                                                                  | 3.93                   | 3.00                               | 3.00                                | 3.00                               |
| 26 Advertising and Publicity                                            | --                     | 0.10                               | 0.10                                | 0.10                               |
| 50 Other charges                                                        | --                     | 5.00                               | 5.00                                | 5.00                               |
| <b>03 Elimination of all new cases of<br/>Leprosy (Plan)</b>            | <b>--</b>              | <b>0.50</b>                        | <b>0.50</b>                         | <b>0.01</b>                        |
| 50 Other charges                                                        | --                     | 0.50                               | 0.50                                | 0.01                               |

**Demand No. 48 HEALTH SERVICES**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1     | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|--------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                    | Total                  | Total                              | Total                               | Total                              |
|                                                                    | 2                      | 3                                  | 4                                   | 5                                  |
| <b>05 Leprosy Control (Non-Plan)</b>                               | <b>112.73</b>          | <b>195.20</b>                      | <b>195.20</b>                       | <b>195.20</b>                      |
| 01 Salaries                                                        | 112.65                 | 195.00                             | 195.00                              | 195.00                             |
| 11 Domestic travel expenses                                        | --                     | 0.10                               | 0.10                                | 0.10                               |
| 13 Office expenses                                                 | 0.08                   | 0.10                               | 0.10                                | 0.10                               |
| <b>06 Eye Clinic Trachoma and Blindness<br/>Control (Non-Plan)</b> | <b>191.62</b>          | <b>251.10</b>                      | <b>251.10</b>                       | <b>251.10</b>                      |
| 01 Salaries                                                        | 191.11                 | 250.00                             | 250.00                              | 250.00                             |
| 11 Domestic travel expenses                                        | --                     | 0.10                               | 0.10                                | 0.10                               |
| 13 Office expenses                                                 | 0.51                   | 1.00                               | 1.00                                | 1.00                               |
| <b>07 Tuberculosis Bacillii Control<br/>(Non-Plan)</b>             | <b>115.08</b>          | <b>158.44</b>                      | <b>158.44</b>                       | <b>150.52</b>                      |
| 01 Salaries                                                        | 115.00                 | 157.92                             | 157.92                              | 150.00                             |
| 11 Domestic travel expenses                                        | --                     | 0.01                               | 0.01                                | 0.01                               |
| 13 Office expenses                                                 | 0.08                   | 0.50                               | 0.50                                | 0.50                               |
| 21 Supplies and Materials                                          | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>08 Malaria Eradication Programme (Plan)</b>                     | <b>--</b>              | <b>13.25</b>                       | <b>13.25</b>                        | <b>5.06</b>                        |
| 01 Salaries                                                        | --                     | 10.12                              | 10.12                               | 5.00                               |
| 02 Wages                                                           | --                     | 0.01                               | 0.01                                | 0.01                               |
| 11 Domestic travel expenses                                        | --                     | 0.01                               | 0.01                                | 0.01                               |
| 13 Office expenses                                                 | --                     | 0.10                               | 0.10                                | 0.01                               |
| 21 Supplies and Materials                                          | --                     | 1.00                               | 1.00                                | 0.01                               |
| 24 POL                                                             | --                     | 0.01                               | 0.01                                | 0.01                               |
| 50 Other charges                                                   | --                     | 2.00                               | 2.00                                | 0.01                               |
| <b>09 Counselling of Life Style (Plan)</b>                         | <b>--</b>              | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 50 Other charges                                                   | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>10 Sexually Transmitted Diseases<br/>Control (Non-Plan)</b>     | <b>230.98</b>          | <b>297.60</b>                      | <b>297.60</b>                       | <b>301.03</b>                      |
| 01 Salaries                                                        | 230.19                 | 295.00                             | 295.00                              | 300.00                             |
| 11 Domestic travel expenses                                        | --                     | 0.10                               | 0.10                                | 0.01                               |
| 13 Office expenses                                                 | 0.36                   | 1.00                               | 1.00                                | 1.00                               |
| 21 Supplies and Materials                                          | --                     | 0.50                               | 0.50                                | 0.01                               |
| 50 Other charges                                                   | 0.43                   | 1.00                               | 1.00                                | 0.01                               |

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1            | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|---------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                           | Total                  | Total                              | Total                               | Total                              |
|                                                                           | 2                      | 3                                  | 4                                   | 5                                  |
| <b>13 National Trachoma and Blindness<br/>Control Programme (Plan)(A)</b> | <b>53.59</b>           | <b>52.30</b>                       | <b>52.30</b>                        | <b>75.40</b>                       |
| 01 Salaries                                                               | 53.57                  | 50.00                              | 50.00                               | 75.00                              |
| 11 Domestic travel expenses                                               | --                     | 0.20                               | 0.20                                | 0.20                               |
| 13 Office expenses                                                        | 0.02                   | 2.00                               | 2.00                                | 0.10                               |
| 21 Supplies and Materials                                                 | --                     | 0.10                               | 0.10                                | 0.10                               |
| <b>14 National Leprosy Control Programme<br/>(Plan)(A)</b>                | <b>--</b>              | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 21 Supplies and Materials                                                 | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>15 National Malaria Eradication<br/>Programme (Plan)(A)</b>            | <b>--</b>              | <b>0.02</b>                        | <b>0.02</b>                         | <b>0.02</b>                        |
| 01 Salaries                                                               | --                     | 0.01                               | 0.01                                | 0.01                               |
| 21 Supplies and Materials                                                 | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>16 T. B. Control Programme (Plan)</b>                                  | <b>--</b>              | <b>0.10</b>                        | <b>0.10</b>                         | <b>0.01</b>                        |
| 13 Office expenses                                                        | --                     | 0.10                               | 0.10                                | 0.01                               |
| <b>18 National Iodine Deficiency Control<br/>Programme (Plan)(A)</b>      | <b>20.81</b>           | <b>26.45</b>                       | <b>26.45</b>                        | <b>31.15</b>                       |
| 01 Salaries                                                               | 20.24                  | 25.80                              | 25.80                               | 30.00                              |
| 11 Domestic travel expenses                                               | --                     | 0.05                               | 0.05                                | 0.05                               |
| 13 Office expenses                                                        | 0.57                   | 0.10                               | 0.10                                | 0.10                               |
| 26 Advertising and Publicity                                              | --                     | 0.50                               | 0.50                                | 1.00                               |
| <b>19 National Mental Health Programme<br/>(Plan)(A)</b>                  | <b>--</b>              | <b>0.03</b>                        | <b>0.03</b>                         | <b>0.03</b>                        |
| 01 Salaries                                                               | --                     | 0.01                               | 0.01                                | 0.01                               |
| 02 Wages                                                                  | --                     | 0.01                               | 0.01                                | 0.01                               |
| 21 Supplies and Materials                                                 | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>20 Control of Swine Flue (P)</b>                                       | <b>--</b>              | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 50 Other charges                                                          | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>23 Goa State Illness Assistance Society<br/>(Plan) (A).</b>            | <b>--</b>              | <b>50.00</b>                       | <b>50.00</b>                        | <b>0.01</b>                        |
| 31 Grant-in-aid                                                           | --                     | 50.00                              | 50.00                               | 0.01                               |
| <b>24 National Aids Control Programme (P)<br/>(A)</b>                     | <b>--</b>              | <b>0.02</b>                        | <b>0.02</b>                         | <b>0.02</b>                        |
| 31 Grant-in-aid                                                           | --                     | 0.01                               | 0.01                                | 0.01                               |



Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 32 Contributions                                               | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>25 National Rural Health Mission<br/>Scheme (P)(A)</b>      | <b>309.00</b>          | <b>3850.00</b>                     | <b>3850.00</b>                      | <b>3500.00</b>                     |
| 32 Contributions                                               | 309.00                 | 3850.00                            | 3850.00                             | 3500.00                            |
| <b>112 Public Health Education</b>                             | <b>70.56</b>           | <b>86.00</b>                       | <b>86.00</b>                        | <b>90.50</b>                       |
| <b>01 Health Education (Non-Plan)</b>                          | <b>70.56</b>           | <b>86.00</b>                       | <b>86.00</b>                        | <b>90.50</b>                       |
| 01 Salaries                                                    | 26.18                  | 75.00                              | 75.00                               | 75.00                              |
| 13 Office expenses                                             | 0.34                   | 1.00                               | 1.00                                | 0.50                               |
| 26 Advertising and Publicity                                   | 44.04                  | 10.00                              | 10.00                               | 15.00                              |
| <b>800 Other Expenditure</b>                                   | <b>198.00</b>          | <b>281.60</b>                      | <b>281.60</b>                       | <b>301.02</b>                      |
| <b>01 Post Partum Programme (Plan)</b>                         | <b>198.00</b>          | <b>281.60</b>                      | <b>281.60</b>                       | <b>301.02</b>                      |
| 01 Salaries                                                    | 197.71                 | 280.00                             | 280.00                              | 300.00                             |
| 11 Domestic travel expenses                                    | 0.29                   | 0.90                               | 0.90                                | 1.00                               |
| 13 Office expenses                                             | --                     | 0.50                               | 0.50                                | 0.01                               |
| 50 Other charges                                               | --                     | 0.20                               | 0.20                                | 0.01                               |
| <b>911 Deduct - Recoveries of Overpayment</b>                  | <b>-0.77</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| <b>01 Recoveries of overpayment of<br/>previous year</b>       | <b>-0.77</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| 01 Salaries                                                    | -0.77                  | --                                 | --                                  | --                                 |
| <b>80 General</b>                                              | <b>8626.74</b>         | <b>19155.03</b>                    | <b>18655.03</b>                     | <b>17313.49</b>                    |
| <b>004 Health Statistics and Evaluation</b>                    | <b>38.81</b>           | <b>37.70</b>                       | <b>37.70</b>                        | <b>51.51</b>                       |
| <b>01 Health Intelligence Bureau<br/>(Non-Plan)</b>            | <b>38.81</b>           | <b>36.70</b>                       | <b>36.70</b>                        | <b>50.51</b>                       |
| 01 Salaries                                                    | 38.35                  | 35.69                              | 35.69                               | 50.00                              |
| 11 Domestic travel expenses                                    | --                     | 0.01                               | 0.01                                | 0.01                               |
| 13 Office expenses                                             | 0.46                   | 1.00                               | 1.00                                | 0.50                               |
| <b>02 Compensation for Failed Sterilization</b>                | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| 50 Other charges                                               | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>789 Special Component Plan for<br/>Scheduled Castes</b>     | <b>203.13</b>          | <b>220.00</b>                      | <b>220.00</b>                       | <b>225.00</b>                      |
| <b>01 Scheduled Castes Development<br/>Scheme(Plan)</b>        | <b>203.13</b>          | <b>220.00</b>                      | <b>220.00</b>                       | <b>225.00</b>                      |
| 21 Supplies and Materials                                      | 199.99                 | 200.00                             | 200.00                              | 200.00                             |

**Demand No. 48 HEALTH SERVICES**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                      | Actuals        | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|-------------------------------------------------------------------------------------|----------------|---------------------|----------------------|---------------------|
|                                                                                     | 2018 - 2019    | 2019 - 2020         | 2019 - 2020          | 2020 - 2021         |
|                                                                                     | Total          | Total               | Total                | Total               |
| 2                                                                                   | 3              | 4                   | 5                    |                     |
| 50 Other charges                                                                    | 3.14           | 20.00               | 20.00                | 25.00               |
| <b>796 Tribal Area Sub-Plan</b>                                                     | <b>904.79</b>  | <b>945.10</b>       | <b>945.10</b>        | <b>950.10</b>       |
| <b>01 Scheduled Tribe Development<br/>Scheme(Plan)</b>                              | <b>904.79</b>  | <b>945.10</b>       | <b>945.10</b>        | <b>950.10</b>       |
| 21 Supplies and Materials                                                           | 900.00         | 900.00              | 900.00               | 900.00              |
| 30 Other contractual Services                                                       | --             | 0.10                | 0.10                 | 0.10                |
| 50 Other charges                                                                    | 4.79           | 45.00               | 45.00                | 50.00               |
| <b>800 Other Expenditure</b>                                                        | <b>7480.01</b> | <b>17952.23</b>     | <b>17452.23</b>      | <b>16086.88</b>     |
| <b>01 Environmental and Pollution Control<br/>Wing (Non-Plan)</b>                   | <b>39.58</b>   | <b>70.50</b>        | <b>70.50</b>         | <b>70.50</b>        |
| 01 Salaries                                                                         | 39.22          | 70.00               | 70.00                | 70.00               |
| 13 Office expenses                                                                  | 0.32           | 0.50                | 0.50                 | 0.50                |
| 21 Supplies and Materials                                                           | 0.04           | --                  | --                   | --                  |
| <b>02 Strengthening of Enviromental<br/>Pollution Wing (Plan)</b>                   | <b>--</b>      | <b>1.30</b>         | <b>1.30</b>          | <b>0.10</b>         |
| 21 Supplies and Materials                                                           | --             | 1.30                | 1.30                 | 0.10                |
| <b>03 Assistance to Voluntary Organisation<br/>- Red Cross (Plan)</b>               | <b>5.00</b>    | <b>20.00</b>        | <b>20.00</b>         | <b>20.00</b>        |
| 31 Grant-in-aid                                                                     | 5.00           | 20.00               | 20.00                | 20.00               |
| <b>04 Mediclaim Scheme (P)</b>                                                      | <b>255.89</b>  | <b>500.01</b>       | <b>500.01</b>        | <b>490.01</b>       |
| 01 Salaries                                                                         | --             | 0.01                | 0.01                 | 0.01                |
| 50 Other charges                                                                    | 255.89         | 500.00              | 500.00               | 490.00              |
| <b>05 Scheme for prevention of Alcoholism<br/>and Substances (Drug Abuse)(Plan)</b> | <b>--</b>      | <b>0.01</b>         | <b>0.01</b>          | <b>0.01</b>         |
| 50 Other charges                                                                    | --             | 0.01                | 0.01                 | 0.01                |
| <b>06 Health Education Bureau (Plan)</b>                                            | <b>2.55</b>    | <b>8.10</b>         | <b>8.10</b>          | <b>15.10</b>        |
| 13 Office expenses                                                                  | --             | 0.10                | 0.10                 | 0.10                |
| 26 Advertising and Publicity                                                        | 2.55           | 8.00                | 8.00                 | 15.00               |
| <b>08 Drug-de-Addiction Centre (Non-Plan)</b>                                       | <b>--</b>      | <b>0.02</b>         | <b>0.02</b>          | <b>0.02</b>         |
| 13 Office expenses                                                                  | --             | 0.01                | 0.01                 | 0.01                |
| 21 Supplies and Materials                                                           | --             | 0.01                | 0.01                 | 0.01                |
| <b>09 Leprosy Control Programme (Plan)</b>                                          | <b>--</b>      | <b>0.01</b>         | <b>0.01</b>          | <b>0.01</b>         |
| 21 Supplies and Materials                                                           | --             | 0.01                | 0.01                 | 0.01                |

**Demand No. 48 HEALTH SERVICES**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                     | Actuals        | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|------------------------------------------------------------------------------------|----------------|---------------------|----------------------|---------------------|
|                                                                                    | 2018 - 2019    | 2019 - 2020         | 2019 - 2020          | 2020 - 2021         |
|                                                                                    | Total          | Total               | Total                | Total               |
| 1                                                                                  | 2              | 3                   | 4                    | 5                   |
| <b>10 Japanese Encephalitis (Plan)</b>                                             | --             | <b>0.02</b>         | <b>0.02</b>          | <b>0.02</b>         |
| 13 Office expenses                                                                 | --             | 0.01                | 0.01                 | 0.01                |
| 21 Supplies and Materials                                                          | --             | 0.01                | 0.01                 | 0.01                |
| <b>11 Emergency Services through EMRI</b>                                          | <b>1741.36</b> | <b>1800.00</b>      | <b>1800.00</b>       | <b>2300.00</b>      |
| 31 Grant-in-aid                                                                    | 1741.36        | 1800.00             | 1800.00              | 2300.00             |
| <b>12 Assistance to Goa Medical Council<br/>(Plan)</b>                             | --             | <b>0.01</b>         | <b>0.01</b>          | <b>0.01</b>         |
| 50 Other charges                                                                   | --             | 0.01                | 0.01                 | 0.01                |
| <b>14 Eradication of Hepatitis B and other<br/>diseases Rubella/MMR etc (Plan)</b> | <b>0.20</b>    | <b>0.10</b>         | <b>0.10</b>          | <b>0.01</b>         |
| 21 Supplies and Materials                                                          | 0.20           | 0.10                | 0.10                 | 0.01                |
| <b>15 Health Transport Organisation (plan)</b>                                     | <b>0.94</b>    | <b>1.00</b>         | <b>1.00</b>          | <b>0.02</b>         |
| 13 Office expenses                                                                 | 0.49           | 0.50                | 0.50                 | 0.01                |
| 24 POL                                                                             | 0.45           | 0.50                | 0.50                 | 0.01                |
| <b>16 Health Check-up of entire population<br/>(Plan)</b>                          | --             | <b>0.02</b>         | <b>0.02</b>          | <b>0.02</b>         |
| 24 POL                                                                             | --             | 0.01                | 0.01                 | 0.01                |
| 50 Other charges                                                                   | --             | 0.01                | 0.01                 | 0.01                |
| <b>17 Compensation for Sterilization (Plan)</b>                                    | --             | <b>1.00</b>         | <b>1.00</b>          | <b>1.00</b>         |
| 50 Other charges                                                                   | --             | 1.00                | 1.00                 | 1.00                |
| <b>18 Mobile Hospital/Clinic (Plan)</b>                                            | --             | <b>0.03</b>         | <b>0.03</b>          | <b>0.03</b>         |
| 01 Salaries                                                                        | --             | 0.01                | 0.01                 | 0.01                |
| 11 Domestic travel expenses                                                        | --             | 0.01                | 0.01                 | 0.01                |
| 24 POL                                                                             | --             | 0.01                | 0.01                 | 0.01                |
| <b>19 Contribution of State Share under<br/>NRHM (plan)</b>                        | <b>1469.76</b> | <b>2700.00</b>      | <b>2700.00</b>       | <b>2600.00</b>      |
| 31 Grant-in-aid                                                                    | 1469.76        | 2700.00             | 2700.00              | 2600.00             |
| <b>21 Aids Control Programme (P)</b>                                               | --             | <b>0.10</b>         | <b>0.10</b>          | <b>0.01</b>         |
| 50 Other charges                                                                   | --             | 0.10                | 0.10                 | 0.01                |
| <b>22 New Born Babies Screening (P)</b>                                            | <b>34.84</b>   | <b>60.00</b>        | <b>60.00</b>         | <b>150.00</b>       |
| 50 Other charges                                                                   | 34.84          | 60.00               | 60.00                | 150.00              |
| <b>23 Blood Bank/ NAT Test</b>                                                     | --             | <b>2.00</b>         | <b>2.00</b>          | <b>0.01</b>         |
| 50 Other charges                                                                   | --             | 2.00                | 2.00                 | 0.01                |

**Demand No. 48 HEALTH SERVICES**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| <b>24 Swarnajayanti Arogya Bima Yojna (P)</b>                  | <b>55.63</b>           | <b>488.00</b>                      | <b>488.00</b>                       | <b>540.00</b>                      |
| 01 Salaries                                                    | 55.63                  | 88.00                              | 88.00                               | 90.00                              |
| 50 Other charges                                               | --                     | 400.00                             | 400.00                              | 450.00                             |
| <b>25 Din Dayal Swasthya Suraksha Yojana (P)</b>               | <b>3874.26</b>         | <b>10800.00</b>                    | <b>10300.00</b>                     | <b>9000.00</b>                     |
| 50 Other charges                                               | 3874.26                | 10800.00                           | 10300.00                            | 9000.00                            |
| <b>26 Training &amp; Capacity Building</b>                     | <b>--</b>              | <b>1500.00</b>                     | <b>1500.00</b>                      | <b>900.00</b>                      |
| 50 Other charges                                               | --                     | 1500.00                            | 1500.00                             | 900.00                             |
| <b>2211 Family Welfare</b>                                     | <b>1377.29</b>         | <b>1798.03</b>                     | <b>1798.03</b>                      | <b>1999.41</b>                     |
| <b>001 Direction and Administration</b>                        | <b>227.26</b>          | <b>278.37</b>                      | <b>278.37</b>                       | <b>385.09</b>                      |
| <b>01 Family Welfare Bureau</b>                                | <b>227.26</b>          | <b>277.37</b>                      | <b>277.37</b>                       | <b>335.09</b>                      |
| 01 Salaries                                                    | 224.72                 | 274.01                             | 274.01                              | 330.00                             |
| 02 Wages                                                       | --                     | 0.01                               | 0.01                                | 0.01                               |
| 11 Domestic travel expenses                                    | --                     | 0.10                               | 0.10                                | 0.10                               |
| 13 Office expenses                                             | 2.54                   | 2.74                               | 2.74                                | 4.32                               |
| 21 Supplies and Materials                                      | --                     | 0.01                               | 0.01                                | 0.01                               |
| 24 POL                                                         | --                     | 0.50                               | 0.50                                | 0.65                               |
| <b>02 Training/Workshop &amp; Capacity Building</b>            | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>50.00</b>                       |
| 50 Other charges                                               | --                     | 1.00                               | 1.00                                | 50.00                              |
| <b>003 Training</b>                                            | <b>62.81</b>           | <b>92.45</b>                       | <b>92.45</b>                        | <b>112.81</b>                      |
| <b>01 Training of Nursing Personnel.</b>                       | <b>62.81</b>           | <b>92.45</b>                       | <b>92.45</b>                        | <b>112.81</b>                      |
| 01 Salaries                                                    | 62.81                  | 89.64                              | 89.64                               | 110.00                             |
| 11 Domestic travel expenses                                    | --                     | 0.10                               | 0.10                                | 0.10                               |
| 21 Supplies and Materials                                      | --                     | 0.20                               | 0.20                                | 0.20                               |
| 28 Professional Services                                       | --                     | 0.20                               | 0.20                                | 0.20                               |
| 34 Scholarships/Stipend                                        | --                     | 2.31                               | 2.31                                | 2.31                               |
| <b>101 Rural Family Welfare Services</b>                       | <b>1087.26</b>         | <b>1427.21</b>                     | <b>1427.21</b>                      | <b>1501.51</b>                     |
| <b>01 Rural Family Welfare Centres</b>                         | <b>1087.26</b>         | <b>1427.21</b>                     | <b>1427.21</b>                      | <b>1501.51</b>                     |
| 01 Salaries                                                    | 1087.26                | 1425.70                            | 1425.70                             | 1500.00                            |
| 11 Domestic travel expenses                                    | --                     | 1.00                               | 1.00                                | 1.00                               |
| 13 Office expenses                                             | --                     | 0.50                               | 0.50                                | 0.50                               |

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                  | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                 | Total                  | Total                              | Total                               | Total                              |
|                                                                                                 | 2                      | 3                                  | 4                                   | 5                                  |
| 14 Rents, Rates, Taxes                                                                          | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>911 Deduct - Recoveries of Overpayment</b>                                                   | <b>-0.04</b>           | --                                 | --                                  | --                                 |
| <b>01 Deduct - Recoveries of overpayment<br/>of previous year</b>                               | <b>-0.04</b>           | --                                 | --                                  | --                                 |
| 01 Salaries                                                                                     | -0.04                  | --                                 | --                                  | --                                 |
| <b>Total Capital Expenditure</b>                                                                | <b>5242.54</b>         | <b>11602.55</b>                    | <b>11602.55</b>                     | <b>12680.05</b>                    |
| <b>4210 Capital Outlay on Medical and Public<br/>Health</b>                                     | <b>5242.54</b>         | <b>11602.55</b>                    | <b>11602.55</b>                     | <b>12680.05</b>                    |
| <b>01 Urban Health Services</b>                                                                 | <b>4834.99</b>         | <b>10444.50</b>                    | <b>10444.50</b>                     | <b>11500.00</b>                    |
| <b>110 Hospitals and Dispensaries</b>                                                           | <b>4834.99</b>         | <b>10444.50</b>                    | <b>10444.50</b>                     | <b>11500.00</b>                    |
| <b>01 Buildings (Health Services)</b>                                                           | <b>834.99</b>          | <b>1444.50</b>                     | <b>1444.50</b>                      | <b>1500.00</b>                     |
| 52 Machinery and equipment                                                                      | 480.06                 | 810.00                             | 810.00                              | 500.00                             |
| 53 Major Works                                                                                  | 354.93                 | 634.50                             | 634.50                              | 1000.00                            |
| <b>03 Upgradation/Renovation of Primary<br/>Health Centres, CHC,RMD,<br/>Hospitals by GSIDC</b> | <b>4000.00</b>         | <b>9000.00</b>                     | <b>9000.00</b>                      | <b>10000.00</b>                    |
| 53 Major Works                                                                                  | 2500.00                | 5000.00                            | 5000.00                             | 5500.00                            |
| 60 Other capital expenditure                                                                    | 1500.00                | 4000.00                            | 4000.00                             | 4500.00                            |
| <b>02 Rural Health Services</b>                                                                 | <b>395.82</b>          | <b>1027.53</b>                     | <b>1027.53</b>                      | <b>990.03</b>                      |
| <b>101 Health Sub-Centres</b>                                                                   | <b>85.19</b>           | <b>135.00</b>                      | <b>135.00</b>                       | <b>50.00</b>                       |
| <b>01 Buildings (Health Services)</b>                                                           | <b>85.19</b>           | <b>135.00</b>                      | <b>135.00</b>                       | <b>50.00</b>                       |
| 53 Major Works                                                                                  | 85.19                  | 135.00                             | 135.00                              | 50.00                              |
| <b>103 Primary Health Centre</b>                                                                | <b>263.87</b>          | <b>757.50</b>                      | <b>757.50</b>                       | <b>870.00</b>                      |
| <b>01 Buildings (Health Services)</b>                                                           | <b>263.87</b>          | <b>757.50</b>                      | <b>757.50</b>                       | <b>870.00</b>                      |
| 51 Motor vehicles                                                                               | --                     | 150.00                             | 150.00                              | 100.00                             |
| 52 Machinery and equipment                                                                      | 148.56                 | 270.00                             | 270.00                              | 270.00                             |
| 53 Major Works                                                                                  | 115.31                 | 337.50                             | 337.50                              | 500.00                             |
| <b>104 Community Health Centres</b>                                                             | <b>46.76</b>           | <b>135.00</b>                      | <b>135.00</b>                       | <b>70.00</b>                       |
| <b>01 Buildings (Health Services)</b>                                                           | <b>46.76</b>           | <b>135.00</b>                      | <b>135.00</b>                       | <b>70.00</b>                       |
| 52 Machinery and equipment                                                                      | 18.09                  | 67.50                              | 67.50                               | 20.00                              |
| 53 Major Works                                                                                  | 28.67                  | 67.50                              | 67.50                               | 50.00                              |
| <b>793 Special Central Assistance for SC<br/>Component</b>                                      | <b>--</b>              | <b>0.03</b>                        | <b>0.03</b>                         | <b>0.03</b>                        |

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1               | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                              | Total                  | Total                              | Total                               | Total                              |
|                                                                              | 2                      | 3                                  | 4                                   | 5                                  |
| <b>01 Buildings (Health Services)</b>                                        | --                     | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 53 Major Works                                                               | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>02 Establishment charges transferred<br/>from "2059 - Public Works"</b>   | --                     | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 52 Machinery and equipment                                                   | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>03 Tools and Plant charges transferred<br/>from "2059 - Public Works"</b> | --                     | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 52 Machinery and equipment                                                   | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>04 Public Health</b>                                                      | --                     | <b>.01</b>                         | <b>0.01</b>                         | <b>0.01</b>                        |
| <b>112 Public Health and Education</b>                                       | --                     | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| <b>01 Buildings (Health Services)</b>                                        | --                     | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 53 Major Works                                                               | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>80 General</b>                                                            | <b>11.73</b>           | <b>130.51</b>                      | <b>130.51</b>                       | <b>190.01</b>                      |
| <b>789 Special Component Plan for<br/>Scheduled Castes</b>                   | <b>0.36</b>            | <b>38.50</b>                       | <b>38.50</b>                        | <b>70.00</b>                       |
| <b>01 Scheduled Castes Development<br/>Scheme (Plan)</b>                     | <b>0.36</b>            | <b>38.50</b>                       | <b>38.50</b>                        | <b>70.00</b>                       |
| 51 Motor vehicles                                                            | --                     | 13.50                              | 13.50                               | 20.00                              |
| 53 Major Works                                                               | 0.36                   | 25.00                              | 25.00                               | 50.00                              |
| <b>796 Tribal Area Sub-Plan</b>                                              | <b>11.37</b>           | <b>92.00</b>                       | <b>92.00</b>                        | <b>120.00</b>                      |
| <b>01 Scheduled Tribe Development<br/>Scheme (Plan)</b>                      | <b>11.37</b>           | <b>92.00</b>                       | <b>92.00</b>                        | <b>120.00</b>                      |
| 51 Motor vehicles                                                            | --                     | 13.50                              | 13.50                               | 20.00                              |
| 52 Machinery and equipment                                                   | 2.38                   | 13.50                              | 13.50                               | 20.00                              |
| 53 Major Works                                                               | 8.99                   | 65.00                              | 65.00                               | 80.00                              |
| <b>800 Other Expenditure</b>                                                 | --                     | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| <b>01 Emergency Services through EMRI</b>                                    | --                     | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 51 Motor vehicles                                                            | --                     | 0.01                               | 0.01                                | 0.01                               |

**Demand No. 49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR**

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

|                | Revenue        | Capital        | Total          |
|----------------|----------------|----------------|----------------|
| <b>Charged</b> | --             | --             | --             |
| <b>Voted</b>   | <b>3677.12</b> | <b>1627.00</b> | <b>5304.12</b> |
| <b>Total</b>   | <b>3677.12</b> | <b>1627.00</b> | <b>5304.12</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                         | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                        | Total                  | Total                              | Total                               | Total                              |
|                                                                                        | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 49 (Revenue &amp; Capital)</b><br>[ 2210, 4210]                        | <b>2628.68</b>         | <b>4894.99</b>                     | <b>4979.99</b>                      | <b>5304.12</b>                     |
| <b>Total Revenue Expenditure</b>                                                       | <b>2547.98</b>         | <b>3293.17</b>                     | <b>3378.17</b>                      | <b>3677.12</b>                     |
| <b>2210 Medical and Public Health</b>                                                  | <b>2547.98</b>         | <b>3293.17</b>                     | <b>3378.17</b>                      | <b>3677.12</b>                     |
| <b>01 Urban Health Services - Allopathy</b>                                            | <b>2547.98</b>         | <b>3293.17</b>                     | <b>3378.17</b>                      | <b>3677.12</b>                     |
| <b>110 Hospitals and Dispensaries</b>                                                  | <b>2547.98</b>         | <b>3293.17</b>                     | <b>3378.17</b>                      | <b>3677.12</b>                     |
| <b>01 Institute of Psychiatry and Human<br/>Behaviour (Non-Plan)</b>                   | <b>2405.17</b>         | <b>3145.95</b>                     | <b>3170.95</b>                      | <b>3101.15</b>                     |
| 01 Salaries                                                                            | 2042.49                | 2700.00                            | 2700.00                             | 2600.00                            |
| 02 Wages                                                                               | 203.12                 | 225.00                             | 225.00                              | 200.00                             |
| 11 Domestic travel expenses                                                            | --                     | 0.15                               | 0.15                                | 0.15                               |
| 13 Office expenses                                                                     | 43.14                  | 55.00                              | 55.00                               | 100.00                             |
| 21 Supplies and Materials                                                              | 37.17                  | 55.00                              | 55.00                               | 90.00                              |
| 26 Advertising and Publicity                                                           | 2.55                   | 0.80                               | 0.80                                | 3.00                               |
| 27 Minor Works                                                                         | 23.12                  | 50.00                              | 75.00                               | 50.00                              |
| 50 Other charges                                                                       | 53.58                  | 60.00                              | 60.00                               | 58.00                              |
| <b>02 Institute of Psychiatry and Human<br/>Behaviour (Plan)</b>                       | <b>142.81</b>          | <b>147.20</b>                      | <b>147.20</b>                       | <b>314.55</b>                      |
| 01 Salaries                                                                            | 135.70                 | 130.00                             | 130.00                              | 300.00                             |
| 03 Overtime Allowance                                                                  | --                     | --                                 | --                                  | 0.05                               |
| 11 Domestic travel expenses                                                            | 0.60                   | 0.20                               | 0.20                                | 0.50                               |
| 13 Office expenses                                                                     | --                     | 5.00                               | 5.00                                | 2.00                               |
| 21 Supplies and Materials                                                              | 3.41                   | 10.00                              | 10.00                               | 10.00                              |
| 24 POL                                                                                 | 3.10                   | 2.00                               | 2.00                                | 2.00                               |
| <b>03 Counselling of Primary and Secondary<br/>Teacher for Mental Health Awareness</b> | <b>--</b>              | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 50 Other charges                                                                       | --                     | 0.01                               | 0.01                                | 0.01                               |

**Demand No. 49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                  | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|---------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                 | Total                  | Total                              | Total                               | Total                              |
|                                                                                 | 2                      | 3                                  | 4                                   | 5                                  |
| <b>04 Counselling Session for Government Staff</b>                              | --                     | 0.01                               | 0.01                                | 0.01                               |
| 50 Other charges                                                                | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>05 Establishment of P.G. Department under center of Excellence</b>           | --                     | --                                 | 50.00                               | 200.40                             |
| 01 Salaries                                                                     | --                     | --                                 | 50.00                               | 200.00                             |
| 13 Office expenses                                                              | --                     | --                                 | --                                  | 0.10                               |
| 28 Professional Services                                                        | --                     | --                                 | --                                  | 0.10                               |
| 34 Scholarships/Stipend                                                         | --                     | --                                 | --                                  | 0.10                               |
| 50 Other charges                                                                | --                     | --                                 | --                                  | 0.10                               |
| <b>06 State Mental Health Authority</b>                                         | --                     | --                                 | 10.00                               | 61.00                              |
| 31 Grant-in-aid                                                                 | --                     | --                                 | 10.00                               | 61.00                              |
| <b>Total Capital Expenditure</b>                                                | <b>80.70</b>           | <b>1601.82</b>                     | <b>1601.82</b>                      | <b>1627.00</b>                     |
| <b>4210 Capital Outlay on Medical and Public Health</b>                         | <b>80.70</b>           | <b>1601.82</b>                     | <b>1601.82</b>                      | <b>1627.00</b>                     |
| <b>03 Medical Education, Training and Research</b>                              | <b>80.70</b>           | <b>1601.82</b>                     | <b>1601.82</b>                      | <b>1627.00</b>                     |
| <b>105 Allopathy</b>                                                            | <b>80.70</b>           | <b>1601.82</b>                     | <b>1601.82</b>                      | <b>1627.00</b>                     |
| <b>01 Buildings (Psychiatry and Human Behaviour)</b>                            | <b>78.81</b>           | <b>1000.00</b>                     | <b>1000.00</b>                      | <b>900.00</b>                      |
| 53 Major Works                                                                  | 78.81                  | 1000.00                            | 1000.00                             | 900.00                             |
| <b>02 Establishment charges transferred from "2059 - Public Works"</b>          | <b>--</b>              | <b>10.00</b>                       | <b>10.00</b>                        | <b>1.00</b>                        |
| 02 Wages                                                                        | --                     | 10.00                              | 10.00                               | 1.00                               |
| <b>03 Tools and Plant charges transferred from "2059 - Public Works" (Plan)</b> | <b>--</b>              | <b>10.00</b>                       | <b>10.00</b>                        | <b>1.00</b>                        |
| 52 Machinery and equipment                                                      | --                     | 10.00                              | 10.00                               | 1.00                               |
| <b>04 Equipment (IPHB)</b>                                                      | <b>1.89</b>            | <b>50.00</b>                       | <b>50.00</b>                        | <b>25.00</b>                       |
| 51 Motor vehicles                                                               | --                     | 25.00                              | 25.00                               | 10.00                              |
| 52 Machinery and equipment                                                      | 1.89                   | 25.00                              | 25.00                               | 15.00                              |
| <b>05 Establishment of Center of Excellence under NMHP (P)(A)</b>               | <b>--</b>              | <b>531.82</b>                      | <b>531.82</b>                       | <b>700.00</b>                      |
| 60 Other capital expenditure                                                    | --                     | 531.82                             | 531.82                              | 700.00                             |



**Demand No. 50 GOA COLLEGE OF PHARMACY**

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

|                | Revenue        | Capital       | Total          |
|----------------|----------------|---------------|----------------|
| <b>Charged</b> | --             | --            | --             |
| <b>Voted</b>   | <b>1254.75</b> | <b>246.00</b> | <b>1500.75</b> |
| <b>Total</b>   | <b>1254.75</b> | <b>246.00</b> | <b>1500.75</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1  | Actuals<br>2018 - 2019<br><br>Total<br>2 | Budget<br>Estimates<br>2019 - 2020<br><br>Total<br>3 | Revised<br>Estimates<br>2019 - 2020<br><br>Total<br>4 | Budget<br>Estimates<br>2020 - 2021<br><br>Total<br>5 |
|-----------------------------------------------------------------|------------------------------------------|------------------------------------------------------|-------------------------------------------------------|------------------------------------------------------|
|                                                                 |                                          |                                                      |                                                       |                                                      |
|                                                                 |                                          |                                                      |                                                       |                                                      |
| <b>TOTAL DEMAND 50 (Revenue &amp; Capital)</b><br>[ 2210, 4210] | <b>1012.94</b>                           | <b>1304.90</b>                                       | <b>1197.90</b>                                        | <b>1500.75</b>                                       |
| <b>Total Revenue Expenditure</b>                                | <b>989.54</b>                            | <b>1117.90</b>                                       | <b>1104.90</b>                                        | <b>1254.75</b>                                       |
| <b>2210 Medical and Public Health</b>                           | <b>989.54</b>                            | <b>1117.90</b>                                       | <b>1104.90</b>                                        | <b>1254.75</b>                                       |
| <b>05 Medical Education, Training and Research</b>              | <b>989.54</b>                            | <b>1117.90</b>                                       | <b>1104.90</b>                                        | <b>1254.75</b>                                       |
| <b>105 Allopathy</b>                                            | <b>989.54</b>                            | <b>1117.90</b>                                       | <b>1104.90</b>                                        | <b>1254.75</b>                                       |
| <b>01 Goa Pharmacy College (Non-Plan)</b>                       | <b>818.31</b>                            | <b>879.60</b>                                        | <b>879.60</b>                                         | <b>990.80</b>                                        |
| 01 Salaries                                                     | 786.80                                   | 840.00                                               | 840.00                                                | 950.00                                               |
| 03 Overtime Allowance                                           | --                                       | --                                                   | --                                                    | 0.10                                                 |
| 11 Domestic travel expenses                                     | 2.10                                     | 1.00                                                 | 1.00                                                  | 1.00                                                 |
| 12 Foreign travel expenses                                      | --                                       | 0.10                                                 | 0.10                                                  | 0.10                                                 |
| 13 Office expenses                                              | 18.73                                    | 20.00                                                | 20.00                                                 | 20.00                                                |
| 21 Supplies and Materials                                       | 7.42                                     | 10.00                                                | 10.00                                                 | 13.00                                                |
| 24 POL                                                          | 1.41                                     | 2.00                                                 | 2.00                                                  | 2.00                                                 |
| 26 Advertising and Publicity                                    | 0.21                                     | 1.00                                                 | 1.00                                                  | 0.50                                                 |
| 27 Minor Works                                                  | --                                       | 0.50                                                 | 0.50                                                  | 0.10                                                 |
| 28 Professional Services                                        | 1.64                                     | 5.00                                                 | 5.00                                                  | 4.00                                                 |
| <b>02 Post-Graduate Course in Pharmacy (Non-Plan)</b>           | <b>95.69</b>                             | <b>130.40</b>                                        | <b>130.40</b>                                         | <b>146.55</b>                                        |
| 01 Salaries                                                     | 79.90                                    | 90.00                                                | 90.00                                                 | 108.00                                               |
| 11 Domestic travel expenses                                     | --                                       | 0.10                                                 | 0.10                                                  | 0.25                                                 |
| 13 Office expenses                                              | 12.97                                    | 25.00                                                | 25.00                                                 | 25.00                                                |
| 21 Supplies and Materials                                       | 2.19                                     | 15.00                                                | 15.00                                                 | 13.00                                                |
| 34 Scholarships/Stipend                                         | --                                       | 0.10                                                 | 0.10                                                  | 0.10                                                 |
| 50 Other charges                                                | 0.63                                     | 0.20                                                 | 0.20                                                  | 0.20                                                 |

Demand No. 50 GOA COLLEGE OF PHARMACY

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1        | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                       | Total                  | Total                              | Total                               | Total                              |
|                                                                       | 2                      | 3                                  | 4                                   | 5                                  |
| <b>03 Strengthening of Goa Pharmacy College (Plan)</b>                | <b>53.57</b>           | <b>65.30</b>                       | <b>55.30</b>                        | <b>74.20</b>                       |
| 01 Salaries                                                           | 35.84                  | 40.00                              | 30.00                               | 45.00                              |
| 02 Wages                                                              | 10.61                  | 15.00                              | 15.00                               | 20.00                              |
| 11 Domestic travel expenses                                           | --                     | 0.10                               | 0.10                                | 0.10                               |
| 13 Office expenses                                                    | 6.85                   | 10.00                              | 10.00                               | 8.00                               |
| 20 Other Administrative Expenses                                      | --                     | 0.10                               | 0.10                                | 0.10                               |
| 21 Supplies and Materials                                             | 0.27                   | 0.10                               | 0.10                                | 1.00                               |
| <b>04 Post-Graduate Course in Pharmacy (Plan)(A)</b>                  | <b>21.97</b>           | <b>42.60</b>                       | <b>39.60</b>                        | <b>43.20</b>                       |
| 01 Salaries                                                           | 10.12                  | 15.00                              | 12.00                               | 18.00                              |
| 11 Domestic travel expenses                                           | --                     | 0.10                               | 0.10                                | 0.20                               |
| 13 Office expenses                                                    | 8.97                   | 15.00                              | 15.00                               | 12.00                              |
| 21 Supplies and Materials                                             | 2.88                   | 10.00                              | 10.00                               | 9.00                               |
| 28 Professional Services                                              | --                     | 0.50                               | 0.50                                | 2.00                               |
| 34 Scholarships/Stipend                                               | --                     | 2.00                               | 2.00                                | 2.00                               |
| <b>Total Capital Expenditure</b>                                      | <b>23.40</b>           | <b>187.00</b>                      | <b>93.00</b>                        | <b>246.00</b>                      |
| <b>4210 Capital Outlay on Medical and Public Health</b>               | <b>23.40</b>           | <b>187.00</b>                      | <b>93.00</b>                        | <b>246.00</b>                      |
| <b>03 Medical Education, Training and Research</b>                    | <b>23.40</b>           | <b>187.00</b>                      | <b>93.00</b>                        | <b>246.00</b>                      |
| <b>105 Allopathy</b>                                                  | <b>23.40</b>           | <b>187.00</b>                      | <b>93.00</b>                        | <b>246.00</b>                      |
| <b>01 Buildings (Goa College of Pharmacy) (Plan)</b>                  | <b>3.57</b>            | <b>20.00</b>                       | <b>20.00</b>                        | <b>30.00</b>                       |
| 53 Major Works                                                        | 3.57                   | 20.00                              | 20.00                               | 30.00                              |
| <b>04 Equipment (Goa College of Pharmacy) (Plan)</b>                  | <b>10.19</b>           | <b>35.00</b>                       | <b>35.00</b>                        | <b>75.00</b>                       |
| 52 Machinery and equipment                                            | 10.19                  | 35.00                              | 35.00                               | 75.00                              |
| <b>05 Implementation of MODROBS Project Scheme (Pharmacy Courses)</b> | <b>--</b>              | <b>50.00</b>                       | <b>--</b>                           | <b>30.00</b>                       |
| 52 Machinery and equipment                                            | --                     | 50.00                              | --                                  | 30.00                              |
| <b>06 Centre of Excellence</b>                                        | <b>9.64</b>            | <b>40.00</b>                       | <b>38.00</b>                        | <b>90.00</b>                       |
| 52 Machinery and equipment                                            | 9.64                   | 20.00                              | 18.00                               | 75.00                              |
| 53 Major Works                                                        | --                     | 20.00                              | 20.00                               | 15.00                              |

**Demand No. 50 GOA COLLEGE OF PHARMACY**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                           | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                          | Total                  | Total                              | Total                               | Total                              |
|                                                                                          | 2                      | 3                                  | 4                                   | 5                                  |
| <b>07 Implementation of Research<br/>Promotion Scheme</b>                                | --                     | <b>12.00</b>                       | --                                  | <b>21.00</b>                       |
| 21 Supplies and Materials                                                                | --                     | 2.00                               | --                                  | 1.00                               |
| 52 Machinery and equipment                                                               | --                     | 10.00                              | --                                  | 20.00                              |
| <b>08 Implementation Of UGC- Major<br/>research Project Scheme (Pharmacy<br/>course)</b> | --                     | <b>30.00</b>                       | --                                  | --                                 |
| 52 Machinery and equipment                                                               | --                     | 30.00                              | --                                  | --                                 |

**Demand No. 51 GOA DENTAL COLLEGE**

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

|                | Revenue        | Capital        | Total          |
|----------------|----------------|----------------|----------------|
| <b>Charged</b> | --             | --             | --             |
| <b>Voted</b>   | <b>3840.65</b> | <b>2018.00</b> | <b>5858.65</b> |
| <b>Total</b>   | <b>3840.65</b> | <b>2018.00</b> | <b>5858.65</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1  | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                 | Total                  | Total                              | Total                               | Total                              |
|                                                                 | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 51 (Revenue &amp; Capital)</b><br>[ 2210, 4210] | <b>3004.91</b>         | <b>5047.00</b>                     | <b>4757.00</b>                      | <b>5858.65</b>                     |
| <b>Total Revenue Expenditure</b>                                | <b>2680.73</b>         | <b>3018.50</b>                     | <b>3078.50</b>                      | <b>3840.65</b>                     |
| <b>2210 Medical and Public Health</b>                           | <b>2680.73</b>         | <b>3018.50</b>                     | <b>3078.50</b>                      | <b>3840.65</b>                     |
| <b>05 Medical Education, Training and Research</b>              | <b>2680.73</b>         | <b>3018.50</b>                     | <b>3078.50</b>                      | <b>3840.65</b>                     |
| <b>105 Allopathy</b>                                            | <b>2682.49</b>         | <b>3018.50</b>                     | <b>3078.50</b>                      | <b>3840.65</b>                     |
| <b>01 Goa Dental College and Hospital (Plan)</b>                | <b>1147.45</b>         | <b>1384.00</b>                     | <b>1394.00</b>                      | <b>1691.15</b>                     |
| 01 Salaries                                                     | 512.85                 | 640.00                             | 640.00                              | 800.00                             |
| 02 Wages                                                        | 49.37                  | 55.00                              | 55.00                               | 55.00                              |
| 03 Overtime Allowance                                           | --                     | --                                 | --                                  | 0.05                               |
| 11 Domestic travel expenses                                     | 0.52                   | 1.00                               | 1.00                                | 0.50                               |
| 13 Office expenses                                              | 177.56                 | 200.00                             | 200.00                              | 210.00                             |
| 20 Other Administrative Expenses                                | --                     | 8.00                               | 8.00                                | 2.00                               |
| 21 Supplies and Materials                                       | 10.73                  | 200.00                             | 200.00                              | 215.00                             |
| 24 POL                                                          | 1.63                   | 2.00                               | 2.00                                | 1.50                               |
| 26 Advertising and Publicity                                    | 6.90                   | 2.00                               | 12.00                               | 2.00                               |
| 27 Minor Works                                                  | 5.09                   | 10.00                              | 10.00                               | 5.00                               |
| 28 Professional Services                                        | 9.81                   | 15.00                              | 15.00                               | 100.00                             |
| 34 Scholarships/Stipend                                         | 371.99                 | 250.00                             | 250.00                              | 300.00                             |
| 50 Other charges                                                | 1.00                   | 1.00                               | 1.00                                | 0.10                               |
| <b>02 Goa Dental College and Hospital (Non-Plan)</b>            | <b>1535.04</b>         | <b>1634.50</b>                     | <b>1684.50</b>                      | <b>2149.50</b>                     |
| 01 Salaries                                                     | 1376.00                | 1419.00                            | 1419.00                             | 1700.00                            |
| 11 Domestic travel expenses                                     | 2.41                   | 2.50                               | 2.50                                | 1.50                               |
| 13 Office expenses                                              | 109.90                 | 110.00                             | 110.00                              | 100.00                             |

**Demand No. 51 GOA DENTAL COLLEGE**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1  | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                 | Total                  | Total                              | Total                               | Total                              |
|                                                                 | 2                      | 3                                  | 4                                   | 5                                  |
| 21 Supplies and Materials                                       | 24.69                  | 80.00                              | 80.00                               | 170.00                             |
| 24 POL                                                          | 2.11                   | 2.00                               | 2.00                                | 2.00                               |
| 27 Minor Works                                                  | 14.92                  | 10.00                              | 10.00                               | 8.00                               |
| 28 Professional Services                                        | 3.01                   | 10.00                              | 10.00                               | 18.00                              |
| 50 Other charges                                                | 2.00                   | 1.00                               | 51.00                               | 150.00                             |
| <b>911 Deduct - Recoveries of Overpayment</b>                   | <b>-1.76</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| <b>01 Recoveries of overpayment of<br/>previous year</b>        | <b>-1.76</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| 20 Other Administrative Expenses                                | -1.76                  | --                                 | --                                  | --                                 |
| <b>Total Capital Expenditure</b>                                | <b>324.18</b>          | <b>2028.50</b>                     | <b>1678.50</b>                      | <b>2018.00</b>                     |
| <b>4210 Capital Outlay on Medical and Public<br/>Health</b>     | <b>324.18</b>          | <b>2028.50</b>                     | <b>1678.50</b>                      | <b>2018.00</b>                     |
| <b>01 Urban Health Services</b>                                 | <b>324.18</b>          | <b>2028.50</b>                     | <b>1678.50</b>                      | <b>2018.00</b>                     |
| <b>110 Hospitals and Dispensaries</b>                           | <b>324.18</b>          | <b>2028.50</b>                     | <b>1678.50</b>                      | <b>2018.00</b>                     |
| <b>02 Building (GDCH) Phase-II</b>                              | <b>--</b>              | <b>1200.00</b>                     | <b>1200.00</b>                      | <b>1300.00</b>                     |
| 53 Major Works                                                  | --                     | 1200.00                            | 1200.00                             | 1300.00                            |
| <b>04 Equipment (Goa Dental College and<br/>Hospital)(Plan)</b> | <b>324.18</b>          | <b>828.50</b>                      | <b>478.50</b>                       | <b>718.00</b>                      |
| 51 Motor vehicles                                               | --                     | 8.50                               | 8.50                                | 8.00                               |
| 52 Machinery and equipment                                      | 324.18                 | 800.00                             | 450.00                              | 700.00                             |
| 53 Major Works                                                  | --                     | 20.00                              | 20.00                               | 10.00                              |

Demand No. 52 LABOUR

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

|                | Revenue | Capital | Total   |
|----------------|---------|---------|---------|
| <b>Charged</b> | --      | --      | --      |
| <b>Voted</b>   | 7298.64 | 160.10  | 7458.74 |
| <b>Total</b>   | 7298.64 | 160.10  | 7458.74 |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1              | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                             | Total                  | Total                              | Total                               | Total                              |
|                                                                             | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 52 (Revenue &amp; Capital)</b><br>[ 2210, 2230, 4210, 4250] | <b>5886.79</b>         | <b>7034.52</b>                     | <b>6822.52</b>                      | <b>7458.74</b>                     |
| <b>Total Revenue Expenditure</b>                                            | <b>5577.36</b>         | <b>5924.43</b>                     | <b>5712.43</b>                      | <b>7298.64</b>                     |
| <b>2210 Medical and Public Health</b>                                       | <b>4463.09</b>         | <b>4046.33</b>                     | <b>4046.33</b>                      | <b>5548.27</b>                     |
| <b>01 Urban Health Services - Allopathy</b>                                 | <b>4463.09</b>         | <b>4046.33</b>                     | <b>4046.33</b>                      | <b>5548.27</b>                     |
| <b>102 Employees State Insurance Scheme</b>                                 | <b>4463.13</b>         | <b>4046.33</b>                     | <b>4046.33</b>                      | <b>5548.27</b>                     |
| <b>01 Implementation of Employees State Insurance Scheme (Plan)</b>         | <b>4313.85</b>         | <b>3846.50</b>                     | <b>3846.50</b>                      | <b>5352.10</b>                     |
| 01 Salaries                                                                 | 3239.51                | 2900.00                            | 2900.00                             | 4200.00                            |
| 02 Wages                                                                    | 126.65                 | 150.00                             | 150.00                              | 180.00                             |
| 03 Overtime Allowance                                                       | --                     | --                                 | --                                  | 0.10                               |
| 11 Domestic travel expenses                                                 | 1.39                   | 2.00                               | 2.00                                | 1.50                               |
| 13 Office expenses                                                          | 196.10                 | 120.00                             | 120.00                              | 200.00                             |
| 14 Rents, Rates, Taxes                                                      | 3.46                   | 5.00                               | 5.00                                | 4.00                               |
| 21 Supplies and Materials                                                   | 732.56                 | 650.00                             | 650.00                              | 750.00                             |
| 24 POL                                                                      | 2.69                   | 3.50                               | 3.50                                | 3.00                               |
| 26 Advertising and Publicity                                                | 0.61                   | 1.00                               | 1.00                                | 0.50                               |
| 27 Minor Works                                                              | --                     | 3.00                               | 3.00                                | 2.00                               |
| 28 Professional Services                                                    | 2.90                   | 4.00                               | 4.00                                | 4.00                               |
| 50 Other charges                                                            | 7.98                   | 8.00                               | 8.00                                | 7.00                               |
| <b>02 Implementation of Employees State Insurance Scheme (Non-Plan)</b>     | <b>149.28</b>          | <b>199.83</b>                      | <b>199.83</b>                       | <b>196.17</b>                      |
| 01 Salaries                                                                 | 129.45                 | 175.00                             | 175.00                              | 180.00                             |
| 02 Wages                                                                    | --                     | 0.05                               | 0.05                                | 0.05                               |
| 11 Domestic travel expenses                                                 | --                     | 0.01                               | 0.01                                | 0.01                               |
| 13 Office expenses                                                          | 5.35                   | 8.57                               | 8.57                                | 5.00                               |

Demand No. 52 LABOUR

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1    | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                   | Total                  | Total                              | Total                               | Total                              |
|                                                                   | 2                      | 3                                  | 4                                   | 5                                  |
| 14 Rents, Rates, Taxes                                            | --                     | 0.10                               | 0.10                                | 0.10                               |
| 21 Supplies and Materials                                         | 13.67                  | 15.00                              | 15.00                               | 10.00                              |
| 28 Professional Services                                          | 0.81                   | 1.00                               | 1.00                                | 1.00                               |
| 50 Other charges                                                  | --                     | 0.10                               | 0.10                                | 0.01                               |
| <b>911 Deduct - Recoveries of Overpayment</b>                     | <b>-0.04</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| <b>01 Deduct - Recoveries of overpayment<br/>of previous year</b> | <b>-0.04</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| 01 Salaries                                                       | -0.04                  | --                                 | --                                  | --                                 |
| <b>2230 Labour and Employment</b>                                 | <b>1114.27</b>         | <b>1878.10</b>                     | <b>1666.10</b>                      | <b>1750.37</b>                     |
| <b>01 Labour</b>                                                  | <b>1114.27</b>         | <b>1878.10</b>                     | <b>1666.10</b>                      | <b>1750.37</b>                     |
| <b>001 Direction and Administration</b>                           | <b>293.37</b>          | <b>373.50</b>                      | <b>373.50</b>                       | <b>405.26</b>                      |
| <b>01 Direction (Non-Plan)</b>                                    | <b>84.24</b>           | <b>132.00</b>                      | <b>132.00</b>                       | <b>121.00</b>                      |
| 01 Salaries                                                       | 62.00                  | 105.00                             | 105.00                              | 100.00                             |
| 02 Wages                                                          | 9.93                   | 10.00                              | 10.00                               | 10.00                              |
| 11 Domestic travel expenses                                       | --                     | 2.00                               | 2.00                                | 1.00                               |
| 13 Office expenses                                                | 9.36                   | 10.00                              | 10.00                               | 8.00                               |
| 20 Other Administrative Expenses                                  | 2.95                   | 5.00                               | 5.00                                | 2.00                               |
| <b>02 Strengthening of Labour<br/>Administration (Non-Plan)</b>   | <b>95.84</b>           | <b>112.30</b>                      | <b>112.30</b>                       | <b>124.26</b>                      |
| 01 Salaries                                                       | 88.71                  | 105.00                             | 105.00                              | 120.00                             |
| 11 Domestic travel expenses                                       | 0.21                   | 0.30                               | 0.30                                | 0.25                               |
| 13 Office expenses                                                | 6.92                   | 6.00                               | 6.00                                | 4.00                               |
| 20 Other Administrative Expenses                                  | --                     | 1.00                               | 1.00                                | 0.01                               |
| <b>03 Strengthening of Labour<br/>Administration (Plan)</b>       | <b>92.09</b>           | <b>103.10</b>                      | <b>103.10</b>                       | <b>129.10</b>                      |
| 01 Salaries                                                       | 63.44                  | 75.00                              | 75.00                               | 85.00                              |
| 02 Wages                                                          | 14.56                  | 15.00                              | 15.00                               | 15.00                              |
| 11 Domestic travel expenses                                       | 0.38                   | 0.10                               | 0.10                                | 0.10                               |
| 13 Office expenses                                                | 3.00                   | 3.00                               | 3.00                                | 18.00                              |
| 14 Rents, Rates, Taxes                                            | 8.71                   | 8.00                               | 8.00                                | 8.00                               |
| 26 Advertising and Publicity                                      | 2.00                   | 2.00                               | 2.00                                | 3.00                               |
| <b>04 Creation of Statistical Cell (Non-Plan)</b>                 | <b>21.20</b>           | <b>26.10</b>                       | <b>26.10</b>                        | <b>30.90</b>                       |

Demand No. 52 LABOUR

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1      | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|---------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                     | Total                  | Total                              | Total                               | Total                              |
|                                                                     | 2                      | 3                                  | 4                                   | 5                                  |
| 01 Salaries                                                         | 20.28                  | 25.00                              | 25.00                               | 30.00                              |
| 11 Domestic travel expenses                                         | --                     | 0.10                               | 0.10                                | 0.10                               |
| 13 Office expenses                                                  | 0.92                   | 1.00                               | 1.00                                | 0.80                               |
| <b>101 Industrial Relations</b>                                     | <b>206.34</b>          | <b>255.80</b>                      | <b>263.80</b>                       | <b>297.20</b>                      |
| <b>01 Enforcement of Labour Laws<br/>(Non-Plan)</b>                 | <b>10.42</b>           | <b>14.00</b>                       | <b>14.00</b>                        | <b>15.50</b>                       |
| 01 Salaries                                                         | 9.73                   | 12.00                              | 12.00                               | 14.00                              |
| 11 Domestic travel expenses                                         | --                     | 0.50                               | 0.50                                | 0.50                               |
| 13 Office expenses                                                  | 0.69                   | 1.50                               | 1.50                                | 1.00                               |
| <b>04 Enforcement of Shops and<br/>Establishment Act (Non-Plan)</b> | <b>59.09</b>           | <b>71.50</b>                       | <b>71.50</b>                        | <b>75.90</b>                       |
| 01 Salaries                                                         | 58.10                  | 70.00                              | 70.00                               | 75.00                              |
| 11 Domestic travel expenses                                         | --                     | 0.50                               | 0.50                                | 0.10                               |
| 13 Office expenses                                                  | 0.99                   | 1.00                               | 1.00                                | 0.80                               |
| <b>05 Industrial Tribunal-cum-Labour Court<br/>(Non-Plan)</b>       | <b>19.66</b>           | <b>46.05</b>                       | <b>46.05</b>                        | <b>41.05</b>                       |
| 01 Salaries                                                         | 15.96                  | 40.00                              | 40.00                               | 35.00                              |
| 02 Wages                                                            | 3.70                   | 3.00                               | 3.00                                | 3.00                               |
| 11 Domestic travel expenses                                         | --                     | 0.05                               | 0.05                                | 0.05                               |
| 13 Office expenses                                                  | --                     | 3.00                               | 3.00                                | 3.00                               |
| <b>06 Establishment of Wage Fixation Cell<br/>(Non-Plan)</b>        | <b>14.95</b>           | <b>20.00</b>                       | <b>20.00</b>                        | <b>21.00</b>                       |
| 01 Salaries                                                         | 14.16                  | 17.00                              | 17.00                               | 20.00                              |
| 13 Office expenses                                                  | 0.79                   | 3.00                               | 3.00                                | 1.00                               |
| <b>07 Setting up of Industrial-cum-Labour<br/>Court (Plan)</b>      | <b>102.22</b>          | <b>104.00</b>                      | <b>112.00</b>                       | <b>143.50</b>                      |
| 01 Salaries                                                         | 87.24                  | 90.00                              | 90.00                               | 130.00                             |
| 02 Wages                                                            | 9.99                   | 10.00                              | 10.00                               | 10.00                              |
| 11 Domestic travel expenses                                         | --                     | 0.50                               | 0.50                                | 0.50                               |
| 13 Office expenses                                                  | 4.99                   | 3.50                               | 11.50                               | 3.00                               |
| <b>08 Universal Pension for unorganised<br/>Sector (P)</b>          | <b>--</b>              | <b>0.25</b>                        | <b>0.25</b>                         | <b>0.25</b>                        |
| 50 Other charges                                                    | --                     | 0.25                               | 0.25                                | 0.25                               |
| <b>103 General Labour Welfare</b>                                   | <b>613.70</b>          | <b>1113.80</b>                     | <b>893.80</b>                       | <b>942.91</b>                      |



Demand No. 52 LABOUR

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                      | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                     | Total                  | Total                              | Total                               | Total                              |
|                                                                                     | 2                      | 3                                  | 4                                   | 5                                  |
| <b>01 Setting up of Labour Welfare Centre<br/>for Industrial Workers (Non-Plan)</b> | <b>127.66</b>          | <b>158.10</b>                      | <b>158.10</b>                       | <b>132.05</b>                      |
| 01 Salaries                                                                         | 110.97                 | 135.00                             | 135.00                              | 110.00                             |
| 02 Wages                                                                            | 5.07                   | 9.00                               | 9.00                                | 9.00                               |
| 11 Domestic travel expenses                                                         | --                     | 0.10                               | 0.10                                | 0.05                               |
| 13 Office expenses                                                                  | 0.25                   | 4.00                               | 4.00                                | 3.00                               |
| 14 Rents, Rates, Taxes                                                              | 11.37                  | 10.00                              | 10.00                               | 10.00                              |
| <b>02 Setting up of Labour Welfare Centre<br/>for Industrial Wrkers (Plan)</b>      | <b>99.94</b>           | <b>423.20</b>                      | <b>203.20</b>                       | <b>303.20</b>                      |
| 01 Salaries                                                                         | 56.64                  | 70.00                              | 70.00                               | 70.00                              |
| 02 Wages                                                                            | 3.09                   | 4.00                               | 4.00                                | 4.00                               |
| 11 Domestic travel expenses                                                         | --                     | 0.10                               | 0.10                                | 0.10                               |
| 13 Office expenses                                                                  | 5.98                   | 2.00                               | 2.00                                | 2.00                               |
| 14 Rents, Rates, Taxes                                                              | 14.77                  | 20.00                              | 20.00                               | 15.00                              |
| 21 Supplies and Materials                                                           | 12.79                  | 20.00                              | 100.00                              | 16.00                              |
| 26 Advertising and Publicity                                                        | 6.67                   | 4.00                               | 4.00                                | 4.00                               |
| 27 Minor Works                                                                      | --                     | 3.00                               | 3.00                                | 2.00                               |
| 28 Professional Services                                                            | --                     | 0.10                               | 0.10                                | 0.10                               |
| 50 Other charges                                                                    | --                     | 300.00                             | --                                  | 190.00                             |
| <b>03 Computerisation of Department (Plan)</b>                                      | <b>--</b>              | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| 13 Office expenses                                                                  | --                     | 10.00                              | 10.00                               | 10.00                              |
| <b>04 Enforcement of Welfare Fund Act<br/>(Plan)</b>                                | <b>234.58</b>          | <b>341.20</b>                      | <b>341.20</b>                       | <b>302.20</b>                      |
| 01 Salaries                                                                         | 34.42                  | 39.00                              | 39.00                               | 50.00                              |
| 02 Wages                                                                            | --                     | 2.00                               | 2.00                                | 2.00                               |
| 13 Office expenses                                                                  | 0.16                   | 0.20                               | 0.20                                | 0.20                               |
| 32 Contributions                                                                    | 200.00                 | 300.00                             | 300.00                              | 250.00                             |
| <b>05 Setting up of Women and Child<br/>Labour Cell (Plan)</b>                      | <b>--</b>              | <b>0.50</b>                        | <b>0.50</b>                         | <b>0.26</b>                        |
| 01 Salaries                                                                         | --                     | 0.25                               | 0.25                                | 0.25                               |
| 50 Other charges                                                                    | --                     | 0.25                               | 0.25                                | 0.01                               |
| <b>06 Enforcement of building and other<br/>construction Workers Act (Plan)</b>     | <b>101.30</b>          | <b>119.20</b>                      | <b>119.20</b>                       | <b>127.60</b>                      |

Demand No. 52 LABOUR

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1        | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                       | Total                  | Total                              | Total                               | Total                              |
|                                                                       | 2                      | 3                                  | 4                                   | 5                                  |
| 01 Salaries                                                           | 99.36                  | 115.00                             | 115.00                              | 124.00                             |
| 02 Wages                                                              | --                     | 2.00                               | 2.00                                | 2.00                               |
| 11 Domestic travel expenses                                           | --                     | 0.20                               | 0.20                                | 0.10                               |
| 13 Office expenses                                                    | 1.94                   | 1.00                               | 1.00                                | 1.00                               |
| 28 Professional Services                                              | --                     | 1.00                               | 1.00                                | 0.50                               |
| <b>07 Rashtriya Bima Swasthya Yojana BPL<br/>Benefisheries (Plan)</b> | <b>46.93</b>           | <b>56.60</b>                       | <b>56.60</b>                        | <b>62.60</b>                       |
| 01 Salaries                                                           | 46.93                  | 54.00                              | 54.00                               | 60.00                              |
| 02 Wages                                                              | --                     | 2.00                               | 2.00                                | 2.00                               |
| 13 Office expenses                                                    | --                     | 0.10                               | 0.10                                | 0.10                               |
| 50 Other charges                                                      | --                     | 0.50                               | 0.50                                | 0.50                               |
| <b>08 Apprenticeship Scheme</b>                                       | <b>3.29</b>            | <b>5.00</b>                        | <b>5.00</b>                         | <b>5.00</b>                        |
| 34 Scholarships/Stipend                                               | 3.29                   | 5.00                               | 5.00                                | 5.00                               |
| <b>789 Special Component Plan for<br/>Scheduled Castes</b>            | <b>0.54</b>            | <b>60.00</b>                       | <b>60.00</b>                        | <b>30.00</b>                       |
| <b>01 Scheduled Castes Development<br/>Scheme (P)</b>                 | <b>0.54</b>            | <b>60.00</b>                       | <b>60.00</b>                        | <b>30.00</b>                       |
| 50 Other charges                                                      | 0.54                   | 60.00                              | 60.00                               | 30.00                              |
| <b>796 Tribal Area Sub-Plan</b>                                       | <b>0.40</b>            | <b>75.00</b>                       | <b>75.00</b>                        | <b>75.00</b>                       |
| <b>01 Scheduled Tribes Development<br/>Scheme (p)</b>                 | <b>0.40</b>            | <b>75.00</b>                       | <b>75.00</b>                        | <b>75.00</b>                       |
| 50 Other charges                                                      | 0.40                   | 75.00                              | 75.00                               | 75.00                              |
| <b>911 Deduct - Recoveries of Overpayment</b>                         | <b>-0.08</b>           | --                                 | --                                  | --                                 |
| <b>01 Deduct - Recoveries of overpayment<br/>of previous year</b>     | <b>-0.08</b>           | --                                 | --                                  | --                                 |
| 01 Salaries                                                           | -0.08                  | --                                 | --                                  | --                                 |
| <b>Total Capital Expenditure</b>                                      | <b>309.43</b>          | <b>1110.09</b>                     | <b>1110.09</b>                      | <b>160.10</b>                      |
| <b>4210 Capital Outlay on Medical and Public<br/>Health</b>           | <b>301.38</b>          | <b>1100.09</b>                     | <b>1100.09</b>                      | <b>150.10</b>                      |
| <b>01 Urban Healh Services</b>                                        | <b>301.38</b>          | <b>1100.09</b>                     | <b>1100.09</b>                      | <b>150.10</b>                      |
| <b>102 Employees State Employees Scheme</b>                           | <b>301.38</b>          | <b>1100.09</b>                     | <b>1100.09</b>                      | <b>150.10</b>                      |
| <b>01 Equipments for E.S.I. Hospital,<br/>Margao</b>                  | <b>301.38</b>          | <b>500.00</b>                      | <b>500.00</b>                       | <b>50.00</b>                       |
| 52 Machinery and equipment                                            | 301.38                 | 500.00                             | 500.00                              | 50.00                              |

**Demand No. 52 LABOUR**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                               | Total                  | Total                              | Total                               | Total                              |
|                                                                               | 2                      | 3                                  | 4                                   | 5                                  |
| <b>02 Procurement of Land for Construction<br/>of ESI Hospital at Sirsaim</b> | --                     | <b>600.09</b>                      | <b>600.09</b>                       | <b>100.10</b>                      |
| 52 Machinery and equipment                                                    | --                     | 599.99                             | 599.99                              | 100.00                             |
| 53 Major Works                                                                | --                     | 0.10                               | 0.10                                | 0.10                               |
| <b>4250 Capital Outlay on Other Social<br/>Services</b>                       | <b>8.05</b>            | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| <b>800 Other Expenditure</b>                                                  | <b>8.05</b>            | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| <b>01 Construction of Headquarters for<br/>Commissioner of Labour (Plan)</b>  | <b>8.05</b>            | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| 53 Major Works                                                                | 8.05                   | 10.00                              | 10.00                               | 10.00                              |

**Demand No. 53 FOODS AND DRUGS ADMINISTRATION**

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

|                | Revenue        | Capital       | Total          |
|----------------|----------------|---------------|----------------|
| <b>Charged</b> | --             | --            | --             |
| <b>Voted</b>   | <b>2012.67</b> | <b>281.00</b> | <b>2293.67</b> |
| <b>Total</b>   | <b>2012.67</b> | <b>281.00</b> | <b>2293.67</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1        | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                       | Total                  | Total                              | Total                               | Total                              |
|                                                                       | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 53 (Revenue &amp; Capital)</b><br>[ 2210, 4210]       | <b>1022.49</b>         | <b>2021.62</b>                     | <b>2258.62</b>                      | <b>2293.67</b>                     |
| <b>Total Revenue Expenditure</b>                                      | <b>979.02</b>          | <b>1621.62</b>                     | <b>1858.62</b>                      | <b>2012.67</b>                     |
| <b>2210 Medical and Public Health</b>                                 | <b>979.02</b>          | <b>1621.62</b>                     | <b>1858.62</b>                      | <b>2012.67</b>                     |
| <b>06 Public Health</b>                                               | <b>917.53</b>          | <b>1058.86</b>                     | <b>1108.86</b>                      | <b>1397.17</b>                     |
| <b>104 Drug Control</b>                                               | <b>917.53</b>          | <b>1058.86</b>                     | <b>1108.86</b>                      | <b>1397.17</b>                     |
| <b>01 Food and Drugs Administration<br/>(Non-Plan)</b>                | <b>445.21</b>          | <b>523.40</b>                      | <b>523.40</b>                       | <b>613.65</b>                      |
| 01 Salaries                                                           | 408.34                 | 488.90                             | 488.90                              | 583.90                             |
| 11 Domestic travel expenses                                           | 2.35                   | 4.00                               | 4.00                                | 2.00                               |
| 13 Office expenses                                                    | 26.23                  | 20.00                              | 20.00                               | 20.00                              |
| 21 Supplies and Materials                                             | 2.94                   | 3.00                               | 3.00                                | 3.00                               |
| 26 Advertising and Publicity                                          | 0.30                   | 2.50                               | 2.50                                | 1.00                               |
| 28 Professional Services                                              | 1.06                   | 2.00                               | 2.00                                | 1.25                               |
| 50 Other charges                                                      | 3.99                   | 3.00                               | 3.00                                | 2.50                               |
| <b>02 Strengthening of Food &amp; Drugs<br/>Administration (Plan)</b> | <b>472.32</b>          | <b>535.46</b>                      | <b>585.46</b>                       | <b>783.52</b>                      |
| 01 Salaries                                                           | 407.49                 | 463.46                             | 513.46                              | 720.00                             |
| 11 Domestic travel expenses                                           | 2.95                   | 2.50                               | 2.50                                | 3.00                               |
| 13 Office expenses                                                    | 58.12                  | 50.00                              | 50.00                               | 48.00                              |
| 21 Supplies and Materials                                             | --                     | 7.50                               | 7.50                                | 7.50                               |
| 26 Advertising and Publicity                                          | --                     | 1.00                               | 1.00                                | 0.01                               |
| 27 Minor Works                                                        | --                     | 1.00                               | 1.00                                | 0.01                               |
| 50 Other charges                                                      | 3.76                   | 10.00                              | 10.00                               | 5.00                               |
| <b>80 General</b>                                                     | <b>61.49</b>           | <b>562.76</b>                      | <b>749.76</b>                       | <b>615.50</b>                      |
| <b>800 Other Expenditure</b>                                          | <b>61.49</b>           | <b>562.76</b>                      | <b>749.76</b>                       | <b>615.50</b>                      |

**Demand No. 53 FOODS AND DRUGS ADMINISTRATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1         | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                        | Total                  | Total                              | Total                               | Total                              |
|                                                                        | 2                      | 3                                  | 4                                   | 5                                  |
| <b>01 Strengthening of Combined Food &amp; Drugs Laboratory (Plan)</b> | <b>61.49</b>           | <b>119.76</b>                      | <b>144.76</b>                       | <b>212.50</b>                      |
| 01 Salaries                                                            | 42.01                  | 49.76                              | 74.76                               | 140.00                             |
| 11 Domestic travel expenses                                            | --                     | 1.50                               | 1.50                                | 1.00                               |
| 13 Office expenses                                                     | 14.99                  | 26.00                              | 26.00                               | 20.00                              |
| 21 Supplies and Materials                                              | 2.82                   | 40.00                              | 40.00                               | 50.00                              |
| 26 Advertising and Publicity                                           | 0.07                   | 1.00                               | 1.00                                | 0.50                               |
| 50 Other charges                                                       | 1.60                   | 1.50                               | 1.50                                | 1.00                               |
| <b>02 Monitoring quality of Fish by External Agency</b>                | <b>--</b>              | <b>200.00</b>                      | <b>200.00</b>                       | <b>160.00</b>                      |
| 50 Other charges                                                       | --                     | 200.00                             | 200.00                              | 160.00                             |
| <b>03 Strengthening the state Drug Regulatory System</b>               | <b>--</b>              | <b>243.00</b>                      | <b>405.00</b>                       | <b>243.00</b>                      |
| 50 Other charges                                                       | --                     | 243.00                             | 405.00                              | 243.00                             |
| <b>Total Capital Expenditure</b>                                       | <b>43.47</b>           | <b>400.00</b>                      | <b>400.00</b>                       | <b>281.00</b>                      |
| <b>4210 Capital Outlay on Medical and Public Health</b>                | <b>43.47</b>           | <b>400.00</b>                      | <b>400.00</b>                       | <b>281.00</b>                      |
| <b>01 Urban Health Services</b>                                        | <b>43.47</b>           | <b>400.00</b>                      | <b>400.00</b>                       | <b>281.00</b>                      |
| <b>800 Other Expenditure</b>                                           | <b>43.47</b>           | <b>400.00</b>                      | <b>400.00</b>                       | <b>281.00</b>                      |
| <b>01 Buildings (Food &amp; Dugs Admn.)</b>                            | <b>43.47</b>           | <b>200.00</b>                      | <b>200.00</b>                       | <b>280.00</b>                      |
| 52 Machinery and equipment                                             | 12.66                  | 100.00                             | 100.00                              | 70.00                              |
| 53 Major Works                                                         | 30.81                  | 100.00                             | 100.00                              | 210.00                             |
| <b>02 Procurement of MicroBiological Instrument</b>                    | <b>--</b>              | <b>200.00</b>                      | <b>200.00</b>                       | <b>1.00</b>                        |
| 52 Machinery and equipment                                             | --                     | 200.00                             | 200.00                              | 1.00                               |

**Demand No. 54 TOWN AND COUNTRY PLANNING**

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

|                | Revenue        | Capital        | Total          |
|----------------|----------------|----------------|----------------|
| <b>Charged</b> | --             | --             | --             |
| <b>Voted</b>   | <b>3513.50</b> | <b>2765.00</b> | <b>6278.50</b> |
| <b>Total</b>   | <b>3513.50</b> | <b>2765.00</b> | <b>6278.50</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1       | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                      | Total                  | Total                              | Total                               | Total                              |
|                                                                      | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 54 (Revenue &amp; Capital)</b><br>[ 2217, 4217]      | <b>3199.61</b>         | <b>6091.70</b>                     | <b>6091.70</b>                      | <b>6278.50</b>                     |
| <b>Total Revenue Expenditure</b>                                     | <b>1425.33</b>         | <b>2876.70</b>                     | <b>2876.70</b>                      | <b>3513.50</b>                     |
| <b>2217 Urban Development</b>                                        | <b>1425.33</b>         | <b>2876.70</b>                     | <b>2876.70</b>                      | <b>3513.50</b>                     |
| <b>001 Direction and Administration</b>                              | <b>571.01</b>          | <b>674.30</b>                      | <b>674.30</b>                       | <b>764.30</b>                      |
| <b>01 Town and Country Planning<br/>Department (Non-Plan)</b>        | <b>571.01</b>          | <b>674.30</b>                      | <b>674.30</b>                       | <b>764.30</b>                      |
| 01 Salaries                                                          | 559.11                 | 650.00                             | 650.00                              | 750.00                             |
| 02 Wages                                                             | 0.33                   | 1.30                               | 1.30                                | 1.30                               |
| 11 Domestic travel expenses                                          | 0.61                   | 1.00                               | 1.00                                | 1.00                               |
| 13 Office expenses                                                   | 10.96                  | 20.00                              | 20.00                               | 10.00                              |
| 14 Rents, Rates, Taxes                                               | --                     | 2.00                               | 2.00                                | 2.00                               |
| <b>800 Other Expenditure</b>                                         | <b>854.32</b>          | <b>2202.40</b>                     | <b>2202.40</b>                      | <b>2749.20</b>                     |
| <b>01 Basic Survey Unit (Non-Plan)</b>                               | <b>16.95</b>           | <b>28.50</b>                       | <b>28.50</b>                        | <b>27.70</b>                       |
| 01 Salaries                                                          | 13.95                  | 25.00                              | 25.00                               | 25.00                              |
| 11 Domestic travel expenses                                          | --                     | 0.25                               | 0.25                                | 0.10                               |
| 13 Office expenses                                                   | 3.00                   | 3.25                               | 3.25                                | 2.60                               |
| <b>02 Preparation and Implementation of<br/>Regional Plan (Plan)</b> | <b>7.91</b>            | <b>42.00</b>                       | <b>42.00</b>                        | <b>62.50</b>                       |
| 01 Salaries                                                          | --                     | 5.00                               | 5.00                                | 5.00                               |
| 13 Office expenses                                                   | 7.91                   | 14.00                              | 14.00                               | 10.00                              |
| 26 Advertising and Publicity                                         | --                     | 10.00                              | 10.00                               | 6.00                               |
| 28 Professional Services                                             | --                     | 10.00                              | 10.00                               | 40.00                              |
| 50 Other charges                                                     | --                     | 3.00                               | 3.00                                | 1.50                               |
| <b>04 Town Planning Board (Plan)</b>                                 | <b>17.11</b>           | <b>18.60</b>                       | <b>18.60</b>                        | <b>18.00</b>                       |
| 01 Salaries                                                          | 15.24                  | 15.00                              | 15.00                               | 15.00                              |
| 11 Domestic travel expenses                                          | --                     | 0.50                               | 0.50                                | 0.50                               |

**Demand No. 54 TOWN AND COUNTRY PLANNING**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads                    | Actuals       | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|--------------------------------------------------------------------------|---------------|---------------------|----------------------|---------------------|
|                                                                          | 2018 - 2019   | 2019 - 2020         | 2019 - 2020          | 2020 - 2021         |
|                                                                          | Total         | Total               | Total                | Total               |
| 1                                                                        | 2             | 3                   | 4                    | 5                   |
| 13 Office expenses                                                       | 0.88          | 0.80                | 0.80                 | 1.00                |
| 26 Advertising and Publicity                                             | 0.99          | 0.50                | 0.50                 | 0.50                |
| 28 Professional Services                                                 | --            | 0.80                | 0.80                 | 0.50                |
| 50 Other charges                                                         | --            | 1.00                | 1.00                 | 0.50                |
| <b>05 Research and Regional Information<br/>Unit (Plan)</b>              | <b>1.88</b>   | <b>4.50</b>         | <b>4.50</b>          | <b>3.00</b>         |
| 13 Office expenses                                                       | 1.88          | 3.00                | 3.00                 | 2.00                |
| 28 Professional Services                                                 | --            | 1.50                | 1.50                 | 1.00                |
| <b>10 Strengthening of Department of<br/>Administration (Plan)</b>       | <b>575.74</b> | <b>726.70</b>       | <b>726.70</b>        | <b>864.60</b>       |
| 01 Salaries                                                              | 489.13        | 650.00              | 650.00               | 800.00              |
| 02 Wages                                                                 | 0.45          | 1.00                | 1.00                 | 2.00                |
| 03 Overtime Allowance                                                    | --            | 0.10                | 0.10                 | 0.05                |
| 11 Domestic travel expenses                                              | --            | 0.10                | 0.10                 | 0.05                |
| 13 Office expenses                                                       | 71.90         | 60.00               | 60.00                | 50.00               |
| 14 Rents, Rates, Taxes                                                   | 5.18          | 5.00                | 5.00                 | 5.00                |
| 21 Supplies and Materials                                                | --            | 1.00                | 1.00                 | 1.00                |
| 26 Advertising and Publicity                                             | 9.08          | 5.00                | 5.00                 | 4.00                |
| 27 Minor Works                                                           | --            | 1.00                | 1.00                 | 0.50                |
| 28 Professional Services                                                 | --            | 1.50                | 1.50                 | 1.00                |
| 50 Other charges                                                         | --            | 2.00                | 2.00                 | 1.00                |
| <b>11 Goa Conservation Committee (Plan)</b>                              | <b>--</b>     | <b>200.00</b>       | <b>200.00</b>        | <b>150.00</b>       |
| 50 Other charges                                                         | --            | 200.00              | 200.00               | 150.00              |
| <b>12 Planning and Development<br/>Authorities (Plan)</b>                | <b>217.27</b> | <b>200.00</b>       | <b>200.00</b>        | <b>900.00</b>       |
| 31 Grant-in-aid                                                          | 217.27        | 200.00              | 200.00               | 900.00              |
| <b>13 State Land Use Board (Plan)(A)</b>                                 | <b>8.49</b>   | <b>10.00</b>        | <b>10.00</b>         | <b>11.00</b>        |
| 01 Salaries                                                              | 6.58          | 8.00                | 8.00                 | 10.00               |
| 13 Office expenses                                                       | 1.91          | 2.00                | 2.00                 | 1.00                |
| <b>14 Implementation of Traffic and<br/>Transportation Scheme (Plan)</b> | <b>0.45</b>   | <b>21.00</b>        | <b>21.00</b>         | <b>11.00</b>        |
| 13 Office expenses                                                       | 0.45          | 0.50                | 0.50                 | 0.50                |
| 28 Professional Services                                                 | --            | 0.50                | 0.50                 | 0.50                |

Demand No. 54 TOWN AND COUNTRY PLANNING

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1          | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                         | Total                  | Total                              | Total                               | Total                              |
|                                                                         | 2                      | 3                                  | 4                                   | 5                                  |
| 50 Other charges                                                        | --                     | 20.00                              | 20.00                               | 10.00                              |
| <b>17 National Urban Information System<br/>(Plan)(A)</b>               | <b>0.96</b>            | <b>1.10</b>                        | <b>1.10</b>                         | <b>1.40</b>                        |
| 13 Office expenses                                                      | 0.96                   | 0.50                               | 0.50                                | 0.50                               |
| 21 Supplies and Materials                                               | --                     | 0.10                               | 0.10                                | 0.50                               |
| 26 Advertising and Publicity                                            | --                     | 0.10                               | 0.10                                | 0.10                               |
| 28 Professional Services                                                | --                     | 0.10                               | 0.10                                | 0.10                               |
| 31 Grant-in-aid                                                         | --                     | 0.10                               | 0.10                                | 0.10                               |
| 50 Other charges                                                        | --                     | 0.20                               | 0.20                                | 0.10                               |
| <b>18 Contribution for Improvement of<br/>Infrastructure</b>            | <b>--</b>              | <b>600.00</b>                      | <b>600.00</b>                       | <b>500.00</b>                      |
| 32 Contributions                                                        | --                     | 600.00                             | 600.00                              | 500.00                             |
| <b>19 Development of website for Auto<br/>DCR</b>                       | <b>7.56</b>            | <b>350.00</b>                      | <b>350.00</b>                       | <b>200.00</b>                      |
| 13 Office expenses                                                      | 7.56                   | 350.00                             | 350.00                              | 200.00                             |
| <b>Total Capital Expenditure</b>                                        | <b>1774.28</b>         | <b>3215.00</b>                     | <b>3215.00</b>                      | <b>2765.00</b>                     |
| <b>4217 Capital Outlay on Urban<br/>Development</b>                     | <b>1774.28</b>         | <b>3215.00</b>                     | <b>3215.00</b>                      | <b>2765.00</b>                     |
| <b>800 Other Expenditure</b>                                            | <b>1774.28</b>         | <b>3215.00</b>                     | <b>3215.00</b>                      | <b>2765.00</b>                     |
| <b>01 Buildings (CTP)</b>                                               | <b>--</b>              | <b>100.00</b>                      | <b>100.00</b>                       | <b>50.00</b>                       |
| 53 Major Works                                                          | --                     | 100.00                             | 100.00                              | 50.00                              |
| <b>02 Outline Development Plan-Roads -<br/>Panaji PDA (Plan)</b>        | <b>--</b>              | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| 60 Other capital expenditure                                            | --                     | 10.00                              | 10.00                               | 10.00                              |
| <b>03 Land Acquisition and Socialisation of<br/>Urban Land (Plan)</b>   | <b>257.70</b>          | <b>505.00</b>                      | <b>505.00</b>                       | <b>405.00</b>                      |
| 53 Major Works                                                          | --                     | 5.00                               | 5.00                                | 5.00                               |
| 60 Other capital expenditure                                            | 257.70                 | 500.00                             | 500.00                              | 400.00                             |
| <b>04 Development works for PDA's</b>                                   | <b>--</b>              | <b>1600.00</b>                     | <b>1600.00</b>                      | <b>1500.00</b>                     |
| 60 Other capital expenditure                                            | --                     | 1600.00                            | 1600.00                             | 1500.00                            |
| <b>05 L.A.for purpose of Multi Public Utility<br/>Services , Margao</b> | <b>1516.58</b>         | <b>1000.00</b>                     | <b>1000.00</b>                      | <b>800.00</b>                      |
| 60 Other capital expenditure                                            | 1516.58                | 1000.00                            | 1000.00                             | 800.00                             |



**Demand No. 55 MUNICIPAL ADMINISTRATION**

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

|                | Revenue  | Capital  | Total    |
|----------------|----------|----------|----------|
| <b>Charged</b> | --       | --       | --       |
| <b>Voted</b>   | 22688.18 | 25590.00 | 48278.18 |
| <b>Total</b>   | 22688.18 | 25590.00 | 48278.18 |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                 | Actuals<br>2018 - 2019<br><br>Total<br>2 | Budget<br>Estimates<br>2019 - 2020<br><br>Total<br>3 | Revised<br>Estimates<br>2019 - 2020<br><br>Total<br>4 | Budget<br>Estimates<br>2020 - 2021<br><br>Total<br>5 |
|------------------------------------------------------------------------------------------------|------------------------------------------|------------------------------------------------------|-------------------------------------------------------|------------------------------------------------------|
|                                                                                                |                                          |                                                      |                                                       |                                                      |
|                                                                                                |                                          |                                                      |                                                       |                                                      |
| <b>TOTAL DEMAND 55 (Revenue &amp; Capital)</b><br>[ 2217, 4217]                                | 16728.19                                 | 47142.57                                             | 50333.82                                              | 48278.18                                             |
| <b>Total Revenue Expenditure</b>                                                               | 8600.19                                  | 21452.57                                             | 25783.82                                              | 22688.18                                             |
| <b>2217 Urban Development</b>                                                                  | 8600.19                                  | 21452.57                                             | 25783.82                                              | 22688.18                                             |
| <b>191 Asstt. to Local Bodies Corp., Urban<br/>Dev. Authorities, Town Imp.<br/>Boards,etc.</b> | 5313.95                                  | 17500.00                                             | 20400.00                                              | 18000.00                                             |
| <b>01 Grants to Municipalities (Non-Plan)</b>                                                  | 942.10                                   | 3500.00                                              | 3000.00                                               | 3000.00                                              |
| 31 Grant-in-aid                                                                                | 942.10                                   | 3500.00                                              | 3000.00                                               | 3000.00                                              |
| <b>04 Grants to City Corporation Panaji<br/>(Plan)</b>                                         | 30.31                                    | 500.00                                               | 500.00                                                | 500.00                                               |
| 31 Grant-in-aid                                                                                | 30.31                                    | 500.00                                               | 500.00                                                | 500.00                                               |
| <b>05 Grants to Margao Municipal Council</b>                                                   | --                                       | 500.00                                               | 500.00                                                | 500.00                                               |
| 31 Grant-in-aid                                                                                | --                                       | 500.00                                               | 500.00                                                | 500.00                                               |
| <b>06 Grants to Mormugao Municipal<br/>Council</b>                                             | 8.32                                     | 500.00                                               | 100.00                                                | 500.00                                               |
| 31 Grant-in-aid                                                                                | 8.32                                     | 500.00                                               | 100.00                                                | 500.00                                               |
| <b>09 Grants to Ponda Municipal Council</b>                                                    | --                                       | 500.00                                               | 300.00                                                | 500.00                                               |
| 31 Grant-in-aid                                                                                | --                                       | 500.00                                               | 300.00                                                | 500.00                                               |
| <b>10 Grants to Mapusa Mnicipal Council</b>                                                    | 5.24                                     | 500.00                                               | 500.00                                                | 500.00                                               |
| 31 Grant-in-aid                                                                                | 5.24                                     | 500.00                                               | 500.00                                                | 500.00                                               |
| <b>11 Grants to Curchorem-Cacora<br/>Municipal Council</b>                                     | 466.20                                   | 500.00                                               | 500.00                                                | 500.00                                               |
| 31 Grant-in-aid                                                                                | 466.20                                   | 500.00                                               | 500.00                                                | 500.00                                               |
| <b>12 Grants to Cuncolim Municipal Council</b>                                                 | --                                       | 300.00                                               | 300.00                                                | 300.00                                               |
| 31 Grant-in-aid                                                                                | --                                       | 300.00                                               | 300.00                                                | 300.00                                               |
| <b>13 Grants to Canacona Municipal<br/>Council</b>                                             | 8.39                                     | 300.00                                               | 300.00                                                | 300.00                                               |

Demand No. 55 MUNICIPAL ADMINISTRATION

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1      | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|---------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                     | Total                  | Total                              | Total                               | Total                              |
|                                                                     | 2                      | 3                                  | 4                                   | 5                                  |
| 31 Grant-in-aid                                                     | 8.39                   | 300.00                             | 300.00                              | 300.00                             |
| <b>14 Grants to Bicholim Municipal Council</b>                      | <b>299.12</b>          | <b>300.00</b>                      | <b>300.00</b>                       | <b>300.00</b>                      |
| 31 Grant-in-aid                                                     | 299.12                 | 300.00                             | 300.00                              | 300.00                             |
| <b>15 Grants to Sanquelim Municipal Council</b>                     | <b>78.12</b>           | <b>200.00</b>                      | <b>200.00</b>                       | <b>300.00</b>                      |
| 31 Grant-in-aid                                                     | 78.12                  | 200.00                             | 200.00                              | 300.00                             |
| <b>16 Grants to Pernem Municipal Council</b>                        | <b>--</b>              | <b>200.00</b>                      | <b>200.00</b>                       | <b>200.00</b>                      |
| 31 Grant-in-aid                                                     | --                     | 200.00                             | 200.00                              | 200.00                             |
| <b>17 Grants to Quepem Municipal Council</b>                        | <b>7.57</b>            | <b>300.00</b>                      | <b>300.00</b>                       | <b>300.00</b>                      |
| 31 Grant-in-aid                                                     | 7.57                   | 300.00                             | 300.00                              | 300.00                             |
| <b>18 Grants to Sanguem Municipal Council</b>                       | <b>17.64</b>           | <b>200.00</b>                      | <b>200.00</b>                       | <b>200.00</b>                      |
| 31 Grant-in-aid                                                     | 17.64                  | 200.00                             | 200.00                              | 200.00                             |
| <b>19 Grants to Valpoi Municipal Council</b>                        | <b>74.94</b>           | <b>200.00</b>                      | <b>200.00</b>                       | <b>200.00</b>                      |
| 31 Grant-in-aid                                                     | 74.94                  | 200.00                             | 200.00                              | 200.00                             |
| <b>20 Grants to Local Bodies under 14th Finance Commission (NP)</b> | <b>3376.00</b>         | <b>4000.00</b>                     | <b>10000.00</b>                     | <b>500.00</b>                      |
| 31 Grant-in-aid                                                     | 3376.00                | 4000.00                            | 10000.00                            | 500.00                             |
| <b>21 Special Grant for Infrastructure Development at Mapusa</b>    | <b>--</b>              | <b>2000.00</b>                     | <b>--</b>                           | <b>2000.00</b>                     |
| 31 Grant-in-aid                                                     | --                     | 2000.00                            | --                                  | 2000.00                            |
| <b>22 Special Grant for Infrastructure Development at Curchorem</b> | <b>--</b>              | <b>2000.00</b>                     | <b>2000.00</b>                      | <b>2000.00</b>                     |
| 31 Grant-in-aid                                                     | --                     | 2000.00                            | 2000.00                             | 2000.00                            |
| <b>23 Special Grant for Infrastructure Development at Bicholim</b>  | <b>--</b>              | <b>1000.00</b>                     | <b>1000.00</b>                      | <b>1000.00</b>                     |
| 31 Grant-in-aid                                                     | --                     | 1000.00                            | 1000.00                             | 1000.00                            |
| <b>24 Grants to Local Bodies under 15th Finance Commission (NP)</b> | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>4000.00</b>                     |
| 31 Grant-in-aid                                                     | --                     | --                                 | --                                  | 4000.00                            |
| <b>25 Grants to Local Bodies under Disaster Management</b>          | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>400.00</b>                      |
| 31 Grant-in-aid                                                     | --                     | --                                 | --                                  | 400.00                             |
| <b>789 Special Component Plan for Scheduled Castes</b>              | <b>19.38</b>           | <b>100.00</b>                      | <b>100.00</b>                       | <b>60.00</b>                       |

**Demand No. 55 MUNICIPAL ADMINISTRATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1              | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                             | Total                  | Total                              | Total                               | Total                              |
|                                                                             | 2                      | 3                                  | 4                                   | 5                                  |
| <b>01 Scheduled Castes Development Scheme (Plan)</b>                        | <b>19.38</b>           | <b>100.00</b>                      | <b>100.00</b>                       | <b>60.00</b>                       |
| 31 Grant-in-aid                                                             | 19.38                  | 100.00                             | 100.00                              | 60.00                              |
| <b>796 Tribal Area Sub-Plan</b>                                             | <b>--</b>              | <b>100.00</b>                      | <b>100.00</b>                       | <b>50.00</b>                       |
| <b>01 Scheduled Tribe Development Scheme (Plan)</b>                         | <b>--</b>              | <b>100.00</b>                      | <b>100.00</b>                       | <b>50.00</b>                       |
| 31 Grant-in-aid                                                             | --                     | 100.00                             | 100.00                              | 50.00                              |
| <b>800 Other Expenditure</b>                                                | <b>3267.93</b>         | <b>3752.20</b>                     | <b>5183.45</b>                      | <b>4577.81</b>                     |
| <b>01 Strengthening of Directorate of Municipal Administration (Plan)</b>   | <b>34.94</b>           | <b>41.90</b>                       | <b>41.90</b>                        | <b>81.70</b>                       |
| 01 Salaries                                                                 | 34.66                  | 40.00                              | 40.00                               | 81.00                              |
| 11 Domestic travel expenses                                                 | --                     | 0.10                               | 0.10                                | 0.10                               |
| 13 Office expenses                                                          | 0.28                   | 1.00                               | 1.00                                | 0.10                               |
| 50 Other charges                                                            | --                     | 0.80                               | 0.80                                | 0.50                               |
| <b>02 Directorate of Municipal Administration (Non-Plan)</b>                | <b>140.42</b>          | <b>175.30</b>                      | <b>236.55</b>                       | <b>351.11</b>                      |
| 01 Salaries                                                                 | 127.24                 | 150.00                             | 150.00                              | 260.00                             |
| 02 Wages                                                                    | --                     | 1.00                               | 1.00                                | 1.00                               |
| 03 Overtime Allowance                                                       | --                     | 0.05                               | 0.05                                | 0.01                               |
| 11 Domestic travel expenses                                                 | 0.30                   | 1.00                               | 1.50                                | 1.00                               |
| 13 Office expenses                                                          | 12.88                  | 15.00                              | 25.00                               | 13.00                              |
| 14 Rents, Rates, Taxes                                                      | --                     | --                                 | 50.00                               | 70.00                              |
| 26 Advertising and Publicity                                                | --                     | 1.00                               | 1.00                                | 1.00                               |
| 27 Minor Works                                                              | --                     | 0.25                               | 1.00                                | 0.10                               |
| 28 Professional Services                                                    | --                     | 4.00                               | 4.00                                | 4.00                               |
| 50 Other charges                                                            | --                     | 3.00                               | 3.00                                | 1.00                               |
| <b>03 Awareness, training of environmental issues in Urban Areas (Plan)</b> | <b>1.70</b>            | <b>5.00</b>                        | <b>5.00</b>                         | <b>4.00</b>                        |
| 50 Other charges                                                            | 1.70                   | 5.00                               | 5.00                                | 4.00                               |
| <b>04 Pradhan Mantri Awas Yojana</b>                                        | <b>93.00</b>           | <b>800.00</b>                      | <b>800.00</b>                       | <b>500.00</b>                      |
| 31 Grant-in-aid                                                             | 93.00                  | 800.00                             | 800.00                              | 500.00                             |
| <b>07 Grants to Goa State Urban Development Agency (Plan)</b>               | <b>79.01</b>           | <b>80.00</b>                       | <b>100.00</b>                       | <b>150.00</b>                      |
| 31 Grant-in-aid                                                             | 79.01                  | 80.00                              | 100.00                              | 150.00                             |

Demand No. 55 MUNICIPAL ADMINISTRATION

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                     | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                    | Total                  | Total                              | Total                               | Total                              |
|                                                                                    | 2                      | 3                                  | 4                                   | 5                                  |
| <b>09 Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM)</b>  | <b>489.94</b>          | <b>500.00</b>                      | <b>1000.00</b>                      | <b>700.00</b>                      |
| 31 Grant-in-aid                                                                    | 489.94                 | 500.00                             | 1000.00                             | 700.00                             |
| <b>11 Solid Waste Management</b>                                                   | <b>89.05</b>           | <b>600.00</b>                      | <b>1300.00</b>                      | <b>1500.00</b>                     |
| 31 Grant-in-aid                                                                    | 89.05                  | 600.00                             | 1300.00                             | 1500.00                            |
| <b>12 Integrated Dev. of Major Towns (Plan)</b>                                    | <b>2163.15</b>         | <b>600.00</b>                      | <b>600.00</b>                       | <b>500.00</b>                      |
| 31 Grant-in-aid                                                                    | 2163.15                | 600.00                             | 600.00                              | 500.00                             |
| <b>16 Swachh Bharat Mission (Urban)</b>                                            | <b>126.72</b>          | <b>500.00</b>                      | <b>500.00</b>                       | <b>500.00</b>                      |
| 31 Grant-in-aid                                                                    | 126.72                 | 500.00                             | 500.00                              | 500.00                             |
| <b>21 E-Governance in all ULB's</b>                                                | <b>50.00</b>           | <b>50.00</b>                       | <b>150.00</b>                       | <b>90.00</b>                       |
| 31 Grant-in-aid                                                                    | 50.00                  | 50.00                              | 150.00                              | 90.00                              |
| <b>22 Real Estate Regulatory Authority and Appellate Tribunal (RERA)</b>           | <b>--</b>              | <b>400.00</b>                      | <b>400.00</b>                       | <b>200.00</b>                      |
| 31 Grant-in-aid                                                                    | --                     | 400.00                             | 400.00                              | 200.00                             |
| <b>24 Settlement of Court Decree</b>                                               | <b>--</b>              | <b>--</b>                          | <b>50.00</b>                        | <b>1.00</b>                        |
| 31 Grant-in-aid                                                                    | --                     | --                                 | 50.00                               | 1.00                               |
| <b>911 Deduct - Recoveries of Overpayment</b>                                      | <b>-1.07</b>           | <b>0.37</b>                        | <b>0.37</b>                         | <b>0.37</b>                        |
| <b>01 Recoveries of overpayment of previous year</b>                               | <b>-1.07</b>           | <b>0.37</b>                        | <b>0.37</b>                         | <b>0.37</b>                        |
| 01 Salaries                                                                        | -0.02                  | 0.37                               | 0.37                                | 0.37                               |
| 31 Grant-in-aid                                                                    | -1.05                  | --                                 | --                                  | --                                 |
| <b>Total Capital Expenditure</b>                                                   | <b>8128.00</b>         | <b>25690.00</b>                    | <b>24550.00</b>                     | <b>25590.00</b>                    |
| <b>4217 Capital Outlay on Urban Development</b>                                    | <b>8128.00</b>         | <b>25690.00</b>                    | <b>24550.00</b>                     | <b>25590.00</b>                    |
| <b>800 Other Expenditure</b>                                                       | <b>8128.00</b>         | <b>25690.00</b>                    | <b>24550.00</b>                     | <b>25590.00</b>                    |
| <b>01 Disilting of Nalaks in Urban Areas</b>                                       | <b>--</b>              | <b>150.00</b>                      | <b>150.00</b>                       | <b>10.00</b>                       |
| 53 Major Works                                                                     | --                     | 150.00                             | 150.00                              | 10.00                              |
| <b>03 Smart City Mission (Plan)</b>                                                | <b>7900.00</b>         | <b>10000.00</b>                    | <b>10000.00</b>                     | <b>10000.00</b>                    |
| 60 Other capital expenditure                                                       | 7900.00                | 10000.00                           | 10000.00                            | 10000.00                           |
| <b>05 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (Plan)(A)</b> | <b>89.00</b>           | <b>8000.00</b>                     | <b>8000.00</b>                      | <b>8000.00</b>                     |

**Demand No. 55 MUNICIPAL ADMINISTRATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 60 Other capital expenditure                                   | 89.00                  | 8000.00                            | 8000.00                             | 8000.00                            |
| <b>06 Construction of Panaji Municipal Building</b>            | --                     | <b>1000.00</b>                     | --                                  | <b>500.00</b>                      |
| 60 Other capital expenditure                                   | --                     | 1000.00                            | --                                  | 500.00                             |
| <b>07 Construction of Crematorium in Pernem</b>                | <b>139.00</b>          | <b>140.00</b>                      | --                                  | --                                 |
| 60 Other capital expenditure                                   | 139.00                 | 140.00                             | --                                  | --                                 |
| <b>08 Construction of Panaji Municipal Market</b>              | --                     | <b>1000.00</b>                     | <b>1000.00</b>                      | <b>500.00</b>                      |
| 60 Other capital expenditure                                   | --                     | 1000.00                            | 1000.00                             | 500.00                             |
| <b>10 Construction of CADA Market</b>                          | --                     | --                                 | --                                  | <b>80.00</b>                       |
| 60 Other capital expenditure                                   | --                     | --                                 | --                                  | 80.00                              |
| <b>11 Integrated Dev. of Major Town</b>                        | --                     | <b>5400.00</b>                     | <b>5400.00</b>                      | <b>6500.00</b>                     |
| 60 Other capital expenditure                                   | --                     | 5400.00                            | 5400.00                             | 6500.00                            |

**Demand No. 56 INFORMATION AND PUBLICITY**

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

|                | Revenue | Capital | Total   |
|----------------|---------|---------|---------|
| <b>Charged</b> | --      | --      | --      |
| <b>Voted</b>   | 4474.95 | 800.00  | 5274.95 |
| <b>Total</b>   | 4474.95 | 800.00  | 5274.95 |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1        | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                       | Total                  | Total                              | Total                               | Total                              |
|                                                                       | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 56 (Revenue &amp; Capital)</b><br>[ 2075, 2220, 4059] | 2595.72                | 4943.65                            | 6453.65                             | 5274.95                            |
| <b>Total Revenue Expenditure</b>                                      | 2595.72                | 4143.65                            | 5653.65                             | 4474.95                            |
| <b>2075 Miscellaneous General Services</b>                            | --                     | .10                                | 0.10                                | .10                                |
| <b>800 Other Expenditure</b>                                          | --                     | 0.10                               | 0.10                                | 0.10                               |
| <b>01 Subsidy on Interest on Computer<br/>loan to Journalists(P)</b>  | --                     | 0.10                               | 0.10                                | 0.10                               |
| 33 Subsidies                                                          | --                     | 0.10                               | 0.10                                | 0.10                               |
| <b>2220 Information and Publicity</b>                                 | 2595.72                | 4143.55                            | 5653.55                             | 4474.85                            |
| <b>01 Films</b>                                                       | 1750.98                | 2622.80                            | 4130.80                             | 2923.90                            |
| <b>001 Direction and Administration</b>                               | 567.60                 | 667.80                             | 675.80                              | 768.90                             |
| <b>01 Department of Information and<br/>Publicity (Non-Plan)</b>      | 343.52                 | 356.80                             | 364.80                              | 457.90                             |
| 01 Salaries                                                           | 273.78                 | 300.00                             | 300.00                              | 350.00                             |
| 02 Wages                                                              | 2.33                   | 2.00                               | 10.00                               | 3.00                               |
| 03 Overtime Allowance                                                 | 0.03                   | --                                 | --                                  | 0.10                               |
| 11 Domestic travel expenses                                           | 1.72                   | 4.00                               | 4.00                                | 4.00                               |
| 13 Office expenses                                                    | 65.66                  | 50.00                              | 50.00                               | 100.00                             |
| 14 Rents, Rates, Taxes                                                | --                     | 0.50                               | 0.50                                | 0.50                               |
| 20 Other Administrative Expenses                                      | --                     | 0.30                               | 0.30                                | 0.30                               |
| <b>02 Strengthening of Administration<br/>(Plan)</b>                  | 7.05                   | 10.00                              | 10.00                               | 10.00                              |
| 20 Other Administrative Expenses                                      | 3.82                   | 5.00                               | 5.00                                | 5.00                               |
| 27 Minor Works                                                        | 3.23                   | 5.00                               | 5.00                                | 5.00                               |
| <b>03 Goa State Information Commission<br/>(Plan)</b>                 | 216.78                 | 300.00                             | 300.00                              | 300.00                             |
| 31 Grant-in-aid                                                       | 216.78                 | 300.00                             | 300.00                              | 300.00                             |

Demand No. 56 INFORMATION AND PUBLICITY

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| <b>04 Appointment of Media Adviser/P.R.O.(N.P)</b>             | <b>0.25</b>            | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| 50 Other charges                                               | 0.25                   | 1.00                               | 1.00                                | 1.00                               |
| <b>105 Production of Films</b>                                 | <b>183.88</b>          | <b>555.00</b>                      | <b>555.00</b>                       | <b>555.00</b>                      |
| <b>01 Promotion of Regional Films (Plan)</b>                   | <b>3.51</b>            | <b>30.00</b>                       | <b>30.00</b>                        | <b>30.00</b>                       |
| 50 Other charges                                               | 3.51                   | 30.00                              | 30.00                               | 30.00                              |
| <b>02 Goa Scheme of Financial Assistance for Films 2010</b>    | <b>60.37</b>           | <b>350.00</b>                      | <b>350.00</b>                       | <b>350.00</b>                      |
| 50 Other charges                                               | 60.37                  | 350.00                             | 350.00                              | 350.00                             |
| <b>03 Konkani/Marathi Film Festival (P)</b>                    | <b>120.00</b>          | <b>80.00</b>                       | <b>80.00</b>                        | <b>80.00</b>                       |
| 50 Other charges                                               | 120.00                 | 80.00                              | 80.00                               | 80.00                              |
| <b>04 Rural Small Cinema/Theatre (P)</b>                       | <b>--</b>              | <b>15.00</b>                       | <b>15.00</b>                        | <b>15.00</b>                       |
| 50 Other charges                                               | --                     | 15.00                              | 15.00                               | 15.00                              |
| <b>05 Grant to Films Promoting Goa (P)</b>                     | <b>--</b>              | <b>80.00</b>                       | <b>80.00</b>                        | <b>80.00</b>                       |
| 50 Other charges                                               | --                     | 80.00                              | 80.00                               | 80.00                              |
| <b>800 Other Expenditure</b>                                   | <b>1000.00</b>         | <b>1400.00</b>                     | <b>2900.00</b>                      | <b>1600.00</b>                     |
| <b>01 Grant to Entertainment Society of Goa (Plan)</b>         | <b>1000.00</b>         | <b>1400.00</b>                     | <b>2900.00</b>                      | <b>1600.00</b>                     |
| 31 Grant-in-aid                                                | 1000.00                | 1400.00                            | 2900.00                             | 1600.00                            |
| <b>911 Deduct - Recoveries of Overpayment</b>                  | <b>-0.50</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| <b>01 Recoveries of overpayment of previous year</b>           | <b>-0.50</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| 01 Salaries                                                    | -0.50                  | --                                 | --                                  | --                                 |
| <b>60 Others</b>                                               | <b>844.74</b>          | <b>1520.75</b>                     | <b>1522.75</b>                      | <b>1550.95</b>                     |
| <b>101 Advertising and Visual Publicity</b>                    | <b>482.74</b>          | <b>953.20</b>                      | <b>953.20</b>                       | <b>953.30</b>                      |
| <b>01 Advertising and Visual Publicity (Plan)</b>              | <b>437.26</b>          | <b>800.00</b>                      | <b>800.00</b>                       | <b>800.00</b>                      |
| 26 Advertising and Publicity                                   | 437.26                 | 800.00                             | 800.00                              | 800.00                             |
| <b>02 Publication (Plan)</b>                                   | <b>2.22</b>            | <b>100.00</b>                      | <b>100.00</b>                       | <b>100.00</b>                      |
| 16 Publications                                                | 2.22                   | 100.00                             | 100.00                              | 100.00                             |
| <b>03 Community Listening Scheme (Non-Plan)</b>                | <b>43.26</b>           | <b>50.20</b>                       | <b>50.20</b>                        | <b>50.30</b>                       |
| 01 Salaries                                                    | 43.17                  | 50.00                              | 50.00                               | 50.00                              |
| 03 Overtime Allowance                                          | --                     | --                                 | --                                  | 0.10                               |

Demand No. 56 INFORMATION AND PUBLICITY

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                    | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|---------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                   | Total                  | Total                              | Total                               | Total                              |
|                                                                                                   | 2                      | 3                                  | 4                                   | 5                                  |
| 11 Domestic travel expenses                                                                       | --                     | 0.10                               | 0.10                                | 0.10                               |
| 13 Office expenses                                                                                | 0.09                   | 0.10                               | 0.10                                | 0.10                               |
| <b>06 International Film Festival (Plan)</b>                                                      | <b>--</b>              | <b>3.00</b>                        | <b>3.00</b>                         | <b>3.00</b>                        |
| 50 Other charges                                                                                  | --                     | 3.00                               | 3.00                                | 3.00                               |
| <b>103 Press Information Services</b>                                                             | <b>51.81</b>           | <b>110.00</b>                      | <b>110.00</b>                       | <b>135.00</b>                      |
| <b>02 Pension Scheme for Journalists<br/>(Non-Plan)</b>                                           | <b>50.00</b>           | <b>40.00</b>                       | <b>40.00</b>                        | <b>55.00</b>                       |
| 04 Pensionary charges                                                                             | 50.00                  | 40.00                              | 40.00                               | 55.00                              |
| <b>03 Financial Assistance to indigent<br/>journalists (Patrakar Kritandnyatra<br/>Nidhi) (P)</b> | <b>1.04</b>            | <b>10.00</b>                       | <b>10.00</b>                        | <b>20.00</b>                       |
| 50 Other charges                                                                                  | 1.04                   | 10.00                              | 10.00                               | 20.00                              |
| <b>04 Journalist Welfare Scheme - Housing<br/>(P)</b>                                             | <b>--</b>              | <b>30.00</b>                       | <b>30.00</b>                        | <b>30.00</b>                       |
| 50 Other charges                                                                                  | --                     | 30.00                              | 30.00                               | 30.00                              |
| <b>06 Wage Board Implimentation (P)</b>                                                           | <b>--</b>              | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| 50 Other charges                                                                                  | --                     | 10.00                              | 10.00                               | 10.00                              |
| <b>07 Journalist Welfare Scheme -<br/>Mediclaime (P)</b>                                          | <b>--</b>              | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| 50 Other charges                                                                                  | --                     | 10.00                              | 10.00                               | 10.00                              |
| <b>08 Goa State Photo Contst and<br/>Exhibition Scheme-2014 (P)</b>                               | <b>0.77</b>            | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| 50 Other charges                                                                                  | 0.77                   | 10.00                              | 10.00                               | 10.00                              |
| <b>106 Field Publicity</b>                                                                        | <b>310.19</b>          | <b>457.55</b>                      | <b>459.55</b>                       | <b>462.65</b>                      |
| <b>01 Field Publicity (Non-Plan)</b>                                                              | <b>98.06</b>           | <b>101.25</b>                      | <b>101.25</b>                       | <b>101.35</b>                      |
| 01 Salaries                                                                                       | 96.85                  | 100.00                             | 100.00                              | 100.00                             |
| 03 Overtime Allowance                                                                             | --                     | --                                 | --                                  | 0.10                               |
| 11 Domestic travel expenses                                                                       | 0.23                   | 0.25                               | 0.25                                | 0.25                               |
| 13 Office expenses                                                                                | 0.98                   | 1.00                               | 1.00                                | 1.00                               |
| <b>02 Exhibition (Non-Plan)</b>                                                                   | <b>43.07</b>           | <b>51.30</b>                       | <b>51.30</b>                        | <b>51.30</b>                       |
| 01 Salaries                                                                                       | 42.59                  | 50.00                              | 50.00                               | 50.00                              |
| 03 Overtime Allowance                                                                             | --                     | 0.10                               | 0.10                                | 0.10                               |
| 11 Domestic travel expenses                                                                       | 0.11                   | 0.90                               | 0.90                                | 0.90                               |
| 13 Office expenses                                                                                | 0.37                   | 0.30                               | 0.30                                | 0.30                               |



**Demand No. 56 INFORMATION AND PUBLICITY**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| <b>04 Photo Services (Plan)</b>                                | <b>6.78</b>            | <b>5.00</b>                        | <b>7.00</b>                         | <b>10.00</b>                       |
| 13 Office expenses                                             | 6.78                   | 5.00                               | 7.00                                | 10.00                              |
| <b>05 Field Publicity (Plan)</b>                               | <b>162.28</b>          | <b>300.00</b>                      | <b>300.00</b>                       | <b>300.00</b>                      |
| 50 Other charges                                               | 162.28                 | 300.00                             | 300.00                              | 300.00                             |
| <b>Total Capital Expenditure</b>                               | <b>--</b>              | <b>800.00</b>                      | <b>800.00</b>                       | <b>800.00</b>                      |
| <b>4059 Capital Outlay on Public Works</b>                     | <b>--</b>              | <b>800.00</b>                      | <b>800.00</b>                       | <b>800.00</b>                      |
| <b>01 Office Buildings</b>                                     | <b>--</b>              | <b>800.00</b>                      | <b>800.00</b>                       | <b>800.00</b>                      |
| <b>051 Construction</b>                                        | <b>--</b>              | <b>800.00</b>                      | <b>800.00</b>                       | <b>800.00</b>                      |
| <b>01 IFFI Infrastrucutre and Secretariat</b>                  | <b>--</b>              | <b>800.00</b>                      | <b>800.00</b>                       | <b>800.00</b>                      |
| 60 Other capital expenditure                                   | --                     | 800.00                             | 800.00                              | 800.00                             |

**Demand No. 57 SOCIAL WELFARE**

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

|                | Revenue  | Capital | Total    |
|----------------|----------|---------|----------|
| <b>Charged</b> | --       | --      | --       |
| <b>Voted</b>   | 41552.20 | 2982.00 | 44534.20 |
| <b>Total</b>   | 41552.20 | 2982.00 | 44534.20 |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1               | Actuals<br>2018 - 2019<br><br>Total<br>2 | Budget<br>Estimates<br>2019 - 2020<br><br>Total<br>3 | Revised<br>Estimates<br>2019 - 2020<br><br>Total<br>4 | Budget<br>Estimates<br>2020 - 2021<br><br>Total<br>5 |
|------------------------------------------------------------------------------|------------------------------------------|------------------------------------------------------|-------------------------------------------------------|------------------------------------------------------|
|                                                                              |                                          |                                                      |                                                       |                                                      |
|                                                                              |                                          |                                                      |                                                       |                                                      |
| <b>TOTAL DEMAND 57 (Revenue &amp; Capital)</b><br>[ 2225, 2235, 4225, 6235]  | 29891.60                                 | 36679.21                                             | 36679.21                                              | 44534.20                                             |
| <b>Total Revenue Expenditure</b>                                             | 29879.60                                 | 33597.21                                             | 33597.21                                              | 41552.20                                             |
| <b>2225 Welfare of SCs, STs and Other Backward Classes</b>                   | 1385.19                                  | 1734.00                                              | 1734.00                                               | 1922.10                                              |
| <b>01 Welfare of Scheduled Castes</b>                                        | 95.06                                    | 214.00                                               | 214.00                                                | 275.50                                               |
| <b>277 Education</b>                                                         | 46.03                                    | 116.00                                               | 116.00                                                | 116.50                                               |
| <b>01 Pre-matric scholarship to SC students (NP)</b>                         | 9.68                                     | 25.00                                                | 25.00                                                 | 25.00                                                |
| 34 Scholarships/Stipend                                                      | 9.68                                     | 25.00                                                | 25.00                                                 | 25.00                                                |
| <b>07 Post Matric Scholarships (Plan)(A)</b>                                 | 27.26                                    | 60.00                                                | 60.00                                                 | 60.00                                                |
| 34 Scholarships/Stipend                                                      | 27.26                                    | 60.00                                                | 60.00                                                 | 60.00                                                |
| <b>09 Book Bank for Scheduled Castes Students Plan</b>                       | 0.38                                     | 2.00                                                 | 2.00                                                  | 1.00                                                 |
| 31 Grant-in-aid                                                              | 0.38                                     | 2.00                                                 | 2.00                                                  | 1.00                                                 |
| <b>11 Pre- Matric Scholarships to Children of Safai Karmachari (Plan)(A)</b> | 3.21                                     | 4.00                                                 | 4.00                                                  | 3.50                                                 |
| 34 Scholarships/Stipend                                                      | 3.21                                     | 4.00                                                 | 4.00                                                  | 3.50                                                 |
| <b>14 Kanya Dhan for SC Students (P)</b>                                     | 5.50                                     | 15.00                                                | 15.00                                                 | 15.00                                                |
| 50 Other charges                                                             | 5.50                                     | 15.00                                                | 15.00                                                 | 15.00                                                |
| <b>15 Dr Ambedkar Post Matric Scheme for EBC (A)</b>                         | --                                       | 10.00                                                | 10.00                                                 | 12.00                                                |
| 34 Scholarships/Stipend                                                      | --                                       | 10.00                                                | 10.00                                                 | 12.00                                                |
| <b>800 Other Expenditure</b>                                                 | 49.03                                    | 98.00                                                | 98.00                                                 | 159.00                                               |
| <b>01 Extension of ST Schemes to SCs (P)</b>                                 | 37.29                                    | 50.00                                                | 50.00                                                 | 80.00                                                |
| 50 Other charges                                                             | 37.29                                    | 50.00                                                | 50.00                                                 | 80.00                                                |
| <b>02 Awards for inter-caste Marriages (P)</b>                               | 5.50                                     | 30.00                                                | 30.00                                                 | 40.00                                                |
| 50 Other charges                                                             | 5.50                                     | 30.00                                                | 30.00                                                 | 40.00                                                |

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                     | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                    | Total                  | Total                              | Total                               | Total                              |
|                                                                                    | 2                      | 3                                  | 4                                   | 5                                  |
| <b>03 Grants to Voluntary org. for running hostels for SC students</b>             | <b>6.24</b>            | <b>18.00</b>                       | <b>18.00</b>                        | <b>19.00</b>                       |
| 31 Grant-in-aid                                                                    | 6.24                   | 18.00                              | 18.00                               | 19.00                              |
| <b>04 Compensation to victims under SC/ST (Prevention of Atrocities) Act 1989</b>  | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>20.00</b>                       |
| 50 Other charges                                                                   | --                     | --                                 | --                                  | 20.00                              |
| <b>03 Welfare of Backward Classes</b>                                              | <b>1166.69</b>         | <b>1350.00</b>                     | <b>1350.00</b>                      | <b>1477.00</b>                     |
| <b>277 Education</b>                                                               | <b>1104.98</b>         | <b>940.00</b>                      | <b>940.00</b>                       | <b>1057.00</b>                     |
| <b>03 Education Programme -Scholarships to OBCs. (Non-Plan)</b>                    | <b>--</b>              | <b>20.00</b>                       | <b>20.00</b>                        | <b>20.00</b>                       |
| 34 Scholarships/Stipend                                                            | --                     | 20.00                              | 20.00                               | 20.00                              |
| <b>05 Book Bank for OBC Students (Plan)</b>                                        | <b>6.90</b>            | <b>8.00</b>                        | <b>8.00</b>                         | <b>7.00</b>                        |
| 31 Grant-in-aid                                                                    | 6.90                   | 8.00                               | 8.00                                | 7.00                               |
| <b>06 Post Matric Scholarships (Plan)(A)</b>                                       | <b>896.38</b>          | <b>650.00</b>                      | <b>650.00</b>                       | <b>700.00</b>                      |
| 34 Scholarships/Stipend                                                            | 896.38                 | 650.00                             | 650.00                              | 700.00                             |
| <b>09 Pre matric Scholarship to OBC (P)(A)</b>                                     | <b>43.76</b>           | <b>52.00</b>                       | <b>52.00</b>                        | <b>60.00</b>                       |
| 34 Scholarships/Stipend                                                            | 43.76                  | 52.00                              | 52.00                               | 60.00                              |
| <b>10 Meritorious Scholarship/Stipend for OBC students</b>                         | <b>157.94</b>          | <b>210.00</b>                      | <b>210.00</b>                       | <b>270.00</b>                      |
| 34 Scholarships/Stipend                                                            | 157.94                 | 210.00                             | 210.00                              | 270.00                             |
| <b>800 Other Expenditure</b>                                                       | <b>61.71</b>           | <b>410.00</b>                      | <b>410.00</b>                       | <b>420.00</b>                      |
| <b>01 Welfare of Dhangar Community</b>                                             | <b>61.71</b>           | <b>350.00</b>                      | <b>350.00</b>                       | <b>325.00</b>                      |
| 50 Other charges                                                                   | 61.71                  | 350.00                             | 350.00                              | 325.00                             |
| <b>05 Goa State Minorities Finance &amp; Development Corporation LTD.</b>          | <b>--</b>              | <b>60.00</b>                       | <b>60.00</b>                        | <b>95.00</b>                       |
| 31 Grant-in-aid                                                                    | --                     | 60.00                              | 60.00                               | 95.00                              |
| <b>80 General</b>                                                                  | <b>123.44</b>          | <b>170.00</b>                      | <b>170.00</b>                       | <b>169.60</b>                      |
| <b>102 Aid to Voluntary Organisations</b>                                          | <b>123.44</b>          | <b>170.00</b>                      | <b>170.00</b>                       | <b>169.60</b>                      |
| <b>02 Protection of Civil Rights (Plan)</b>                                        | <b>10.94</b>           | <b>17.00</b>                       | <b>17.00</b>                        | <b>17.10</b>                       |
| 01 Salaries                                                                        | 10.94                  | 16.00                              | 16.00                               | 16.00                              |
| 50 Other charges                                                                   | --                     | 1.00                               | 1.00                                | 1.10                               |
| <b>04 Setting up of Office of Goa State Commission Backward Classes (Non-Plan)</b> | <b>22.50</b>           | <b>50.00</b>                       | <b>50.00</b>                        | <b>50.00</b>                       |

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1             | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                            | Total                  | Total                              | Total                               | Total                              |
|                                                                            | 2                      | 3                                  | 4                                   | 5                                  |
| 31 Grant-in-aid                                                            | 22.50                  | 50.00                              | 50.00                               | 50.00                              |
| <b>11 Office of Goa State SC and<br/>Dev.Fin.Corp.(Plan)</b>               | <b>90.00</b>           | <b>100.00</b>                      | <b>100.00</b>                       | <b>100.00</b>                      |
| 31 Grant-in-aid                                                            | 90.00                  | 100.00                             | 100.00                              | 100.00                             |
| <b>13 Merit cum Means Scholarship to<br/>Minorities (P) (A)</b>            | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>0.50</b>                        |
| 34 Scholarships/Stipend                                                    | --                     | 1.00                               | 1.00                                | 0.50                               |
| <b>14 Post Matric Scholarship to Minorities<br/>(P)</b>                    | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| 34 Scholarships/Stipend                                                    | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>15 Pre-Matric Scholarships to Minorities<br/>(P)</b>                    | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| 34 Scholarships/Stipend                                                    | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>2235 Social Security and Welfare</b>                                    | <b>28494.41</b>        | <b>31863.21</b>                    | <b>31863.21</b>                     | <b>39630.10</b>                    |
| <b>02 Social Welfare</b>                                                   | <b>28494.41</b>        | <b>31863.21</b>                    | <b>31863.21</b>                     | <b>39630.10</b>                    |
| <b>001 Direction and Administration</b>                                    | <b>174.30</b>          | <b>528.71</b>                      | <b>528.71</b>                       | <b>592.00</b>                      |
| <b>01 Directorate of Social Welfare<br/>(Non-Plan)</b>                     | <b>174.30</b>          | <b>528.71</b>                      | <b>528.71</b>                       | <b>592.00</b>                      |
| 01 Salaries                                                                | 153.12                 | 500.00                             | 500.00                              | 560.00                             |
| 02 Wages                                                                   | --                     | 1.00                               | 1.00                                | 1.00                               |
| 03 Overtime Allowance                                                      | --                     | --                                 | --                                  | 1.00                               |
| 11 Domestic travel expenses                                                | 2.14                   | 2.50                               | 2.50                                | 3.00                               |
| 13 Office expenses                                                         | 4.18                   | 8.21                               | 8.21                                | 10.00                              |
| 20 Other Administrative Expenses                                           | 4.80                   | 6.00                               | 6.00                                | 6.00                               |
| 26 Advertising and Publicity                                               | 4.44                   | 5.00                               | 5.00                                | 5.00                               |
| 30 Other contractual Services                                              | 4.85                   | 5.00                               | 5.00                                | 5.00                               |
| 50 Other charges                                                           | 0.77                   | 1.00                               | 1.00                                | 1.00                               |
| <b>101 Welfare of Handicapped</b>                                          | <b>368.88</b>          | <b>1087.00</b>                     | <b>1087.00</b>                      | <b>2140.60</b>                     |
| <b>01 Welfare of Handicapped Persons<br/>(Non-Plan)</b>                    | <b>1.34</b>            | <b>2.50</b>                        | <b>2.50</b>                         | <b>2.50</b>                        |
| 33 Subsidies                                                               | 0.32                   | 0.50                               | 0.50                                | 0.50                               |
| 50 Other charges                                                           | 1.02                   | 2.00                               | 2.00                                | 2.00                               |
| <b>02 Strengthening of Department under<br/>Social Welfare wing (Plan)</b> | <b>335.11</b>          | <b>356.00</b>                      | <b>356.00</b>                       | <b>426.10</b>                      |

**Demand No. 57 SOCIAL WELFARE**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1            | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|---------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                           | Total                  | Total                              | Total                               | Total                              |
|                                                                           | 2                      | 3                                  | 4                                   | 5                                  |
| 01 Salaries                                                               | 308.88                 | 300.00                             | 300.00                              | 370.00                             |
| 03 Overtime Allowance                                                     | --                     | --                                 | --                                  | 0.10                               |
| 11 Domestic travel expenses                                               | 0.78                   | 3.00                               | 3.00                                | 3.00                               |
| 13 Office expenses                                                        | 17.32                  | 20.00                              | 20.00                               | 20.00                              |
| 20 Other Administrative Expenses                                          | 4.65                   | 3.00                               | 3.00                                | 3.00                               |
| 21 Supplies and Materials                                                 | --                     | 4.00                               | 4.00                                | 4.00                               |
| 26 Advertising and Publicity                                              | 0.61                   | 4.00                               | 4.00                                | 3.00                               |
| 27 Minor Works                                                            | --                     | 20.00                              | 20.00                               | 20.00                              |
| 50 Other charges                                                          | 2.87                   | 2.00                               | 2.00                                | 3.00                               |
| <b>03 Welfare of Handicapped (Plan)</b>                                   | <b>9.86</b>            | <b>22.00</b>                       | <b>22.00</b>                        | <b>25.00</b>                       |
| 34 Scholarships/Stipend                                                   | 9.86                   | 22.00                              | 22.00                               | 25.00                              |
| <b>04 Awards for marriages with Disabled Persons (Plan)</b>               | <b>4.00</b>            | <b>6.00</b>                        | <b>6.00</b>                         | <b>6.00</b>                        |
| 50 Other charges                                                          | 4.00                   | 6.00                               | 6.00                                | 6.00                               |
| <b>05 Grants to NGO for prevention of Disabilities (Plan)</b>             | <b>--</b>              | <b>3.00</b>                        | <b>3.00</b>                         | <b>50.00</b>                       |
| 31 Grant-in-aid                                                           | --                     | 3.00                               | 3.00                                | 50.00                              |
| <b>06 Financial Assistance to persons with severe Disabilities (Plan)</b> | <b>--</b>              | <b>5.00</b>                        | <b>5.00</b>                         | <b>7.00</b>                        |
| 50 Other charges                                                          | --                     | 5.00                               | 5.00                                | 7.00                               |
| <b>08 Accessible India Campaign(A)</b>                                    | <b>--</b>              | <b>600.00</b>                      | <b>600.00</b>                       | <b>1500.00</b>                     |
| 50 Other charges                                                          | --                     | 600.00                             | 600.00                              | 1500.00                            |
| <b>09 Integrated Cente for Disable (Plan)</b>                             | <b>5.00</b>            | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| 31 Grant-in-aid                                                           | 5.00                   | 10.00                              | 10.00                               | 10.00                              |
| <b>10 Employment to Handicapped Persons (Plan)</b>                        | <b>--</b>              | <b>2.00</b>                        | <b>2.00</b>                         | <b>2.00</b>                        |
| 50 Other charges                                                          | --                     | 2.00                               | 2.00                                | 2.00                               |
| <b>11 Award for encouraging Disabled Persons. (Plan)</b>                  | <b>1.30</b>            | <b>1.00</b>                        | <b>1.00</b>                         | <b>2.00</b>                        |
| 50 Other charges                                                          | 1.30                   | 1.00                               | 1.00                                | 2.00                               |
| <b>13 Residential school for Mentally Retarded (Plan)</b>                 | <b>--</b>              | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| 31 Grant-in-aid                                                           | --                     | 10.00                              | 10.00                               | 10.00                              |

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                   | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|--------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                  | Total                  | Total                              | Total                               | Total                              |
|                                                                                                  | 2                      | 3                                  | 4                                   | 5                                  |
| <b>14 Grants to NGOs/Special School for disabilities for Setting up of Physio Therapy Centre</b> | <b>5.00</b>            | <b>20.00</b>                       | <b>20.00</b>                        | <b>20.00</b>                       |
| 31 Grant-in-aid                                                                                  | 5.00                   | 20.00                              | 20.00                               | 20.00                              |
| <b>15 Setting up of Office of Commission for persons with Disabilities(P)</b>                    | <b>--</b>              | <b>30.00</b>                       | <b>30.00</b>                        | <b>50.00</b>                       |
| 31 Grant-in-aid                                                                                  | --                     | 30.00                              | 30.00                               | 50.00                              |
| <b>17 Scheme for Rehabilitation for person with disability (P)</b>                               | <b>0.96</b>            | <b>2.50</b>                        | <b>2.50</b>                         | <b>5.00</b>                        |
| 26 Advertising and Publicity                                                                     | --                     | 0.50                               | 0.50                                | 1.00                               |
| 31 Grant-in-aid                                                                                  | --                     | 1.00                               | 1.00                                | 2.00                               |
| 50 Other charges                                                                                 | 0.96                   | 1.00                               | 1.00                                | 2.00                               |
| <b>19 Setting up of Braille library for visually impaired persons (P)</b>                        | <b>2.56</b>            | <b>9.00</b>                        | <b>9.00</b>                         | <b>15.00</b>                       |
| 31 Grant-in-aid                                                                                  | 2.56                   | 7.00                               | 7.00                                | 10.00                              |
| 50 Other charges                                                                                 | --                     | 2.00                               | 2.00                                | 5.00                               |
| <b>20 Scheme to manage special homes for person with physical &amp; mental disabilities</b>      | <b>3.75</b>            | <b>8.00</b>                        | <b>8.00</b>                         | <b>10.00</b>                       |
| 31 Grant-in-aid                                                                                  | 3.75                   | 5.00                               | 5.00                                | 5.00                               |
| 50 Other charges                                                                                 | --                     | 3.00                               | 3.00                                | 5.00                               |
| <b>104 Welfare of Aged, Infirm and Destitute</b>                                                 | <b>27053.39</b>        | <b>29219.00</b>                    | <b>29219.00</b>                     | <b>35422.50</b>                    |
| <b>01 Assistant for All Goa Senior Citizen Conference (N.P)</b>                                  | <b>--</b>              | <b>7.00</b>                        | <b>7.00</b>                         | <b>7.00</b>                        |
| 31 Grant-in-aid                                                                                  | --                     | 2.00                               | 2.00                                | 2.00                               |
| 50 Other charges                                                                                 | --                     | 5.00                               | 5.00                                | 5.00                               |
| <b>03 National Social Assistance Programme (P)(A)</b>                                            | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| 50 Other charges                                                                                 | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>04 Freedom from Hunger (Plan)</b>                                                             | <b>26996.16</b>        | <b>29000.00</b>                    | <b>29000.00</b>                     | <b>35000.00</b>                    |
| 50 Other charges                                                                                 | 26996.16               | 29000.00                           | 29000.00                            | 35000.00                           |
| <b>05 Ummid - Day care centre and Medical Assistance to Sr. Citizens (Plan)</b>                  | <b>48.01</b>           | <b>53.00</b>                       | <b>53.00</b>                        | <b>110.00</b>                      |
| 31 Grant-in-aid                                                                                  | 48.01                  | 48.00                              | 48.00                               | 100.00                             |
| 50 Other charges                                                                                 | --                     | 5.00                               | 5.00                                | 10.00                              |

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                           | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                          | Total                  | Total                              | Total                               | Total                              |
|                                                                                          | 2                      | 3                                  | 4                                   | 5                                  |
| <b>06 Bachapan- Social Security cover to Orfan Children (Plan).</b>                      | --                     | <b>1.00</b>                        | <b>1.00</b>                         | <b>2.00</b>                        |
| 50 Other charges                                                                         | --                     | 1.00                               | 1.00                                | 2.00                               |
| <b>08 Various Welfare Scheme for Sr. Citizens</b>                                        | <b>5.26</b>            | <b>7.00</b>                        | <b>7.00</b>                         | <b>7.00</b>                        |
| 31 Grant-in-aid                                                                          | --                     | 1.00                               | 1.00                                | 1.00                               |
| 50 Other charges                                                                         | 5.26                   | 6.00                               | 6.00                                | 6.00                               |
| <b>09 Setting up Special Home/Care Centres for Pallative Care/Alziehmer &amp; Others</b> | <b>--</b>              | <b>80.00</b>                       | <b>80.00</b>                        | <b>100.00</b>                      |
| 31 Grant-in-aid                                                                          | --                     | 80.00                              | 80.00                               | 100.00                             |
| <b>10 Detention Centre</b>                                                               | <b>3.96</b>            | <b>50.00</b>                       | <b>50.00</b>                        | <b>100.00</b>                      |
| 50 Other charges                                                                         | 3.96                   | 50.00                              | 50.00                               | 100.00                             |
| <b>11 Cochlear Implants to Disable</b>                                                   | <b>--</b>              | <b>20.00</b>                       | <b>20.00</b>                        | <b>30.00</b>                       |
| 50 Other charges                                                                         | --                     | 20.00                              | 20.00                               | 30.00                              |
| <b>12 Prevention of alcoholism and Drug Abuse</b>                                        | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>28.00</b>                       |
| 31 Grant-in-aid                                                                          | --                     | --                                 | --                                  | 28.00                              |
| <b>13 National Action Plan for Senior Citizens (A)</b>                                   | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>37.50</b>                       |
| 31 Grant-in-aid                                                                          | --                     | --                                 | --                                  | 25.00                              |
| 50 Other charges                                                                         | --                     | --                                 | --                                  | 12.50                              |
| <b>105 Prohibition</b>                                                                   | <b>--</b>              | <b>80.00</b>                       | <b>80.00</b>                        | <b>80.00</b>                       |
| <b>02 Certified Institution under Prevention of Begging (Plan)</b>                       | <b>--</b>              | <b>80.00</b>                       | <b>80.00</b>                        | <b>80.00</b>                       |
| 31 Grant-in-aid                                                                          | --                     | 80.00                              | 80.00                               | 80.00                              |
| <b>106 Correctional Services</b>                                                         | <b>--</b>              | <b>0.50</b>                        | <b>0.50</b>                         | <b>1.00</b>                        |
| <b>02 Welfare of Prisoners (Plan)</b>                                                    | <b>--</b>              | <b>0.50</b>                        | <b>0.50</b>                         | <b>1.00</b>                        |
| 50 Other charges                                                                         | --                     | 0.50                               | 0.50                                | 1.00                               |
| <b>107 Assistance to Voluntary Organisations</b>                                         | <b>3.17</b>            | <b>8.00</b>                        | <b>8.00</b>                         | <b>10.00</b>                       |
| <b>01 Sahayata Ass. to Vol. Org. for Organising Socio-Cultural activities</b>            | <b>3.17</b>            | <b>8.00</b>                        | <b>8.00</b>                         | <b>10.00</b>                       |
| 31 Grant-in-aid                                                                          | 3.17                   | 5.00                               | 5.00                                | 5.00                               |
| 50 Other charges                                                                         | --                     | 3.00                               | 3.00                                | 5.00                               |

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                    | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|---------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                   | Total                  | Total                              | Total                               | Total                              |
|                                                                                                   | 2                      | 3                                  | 4                                   | 5                                  |
| <b>200 Other Programmes</b>                                                                       | <b>280.67</b>          | <b>322.50</b>                      | <b>322.50</b>                       | <b>366.00</b>                      |
| <b>02 Subsidy to K.T.C in lieu of concession granted to Senoir Citizens &amp; Disabled (Plan)</b> | <b>191.16</b>          | <b>190.00</b>                      | <b>190.00</b>                       | <b>220.00</b>                      |
| 33 Subsidies                                                                                      | 191.16                 | 190.00                             | 190.00                              | 220.00                             |
| <b>03 Rajiv Awas Yojana (Plan).</b>                                                               | <b>0.06</b>            | <b>3.00</b>                        | <b>3.00</b>                         | <b>3.00</b>                        |
| 50 Other charges                                                                                  | 0.06                   | 3.00                               | 3.00                                | 3.00                               |
| <b>04 Sahara- Insurance Scheme for Workers in unorganised Sector.(Plan)</b>                       | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| 50 Other charges                                                                                  | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>07 Financial Assistance for Welfare of KIOSK Owners (Plan)</b>                                 | <b>--</b>              | <b>2.00</b>                        | <b>2.00</b>                         | <b>2.00</b>                        |
| 33 Subsidies                                                                                      | --                     | 2.00                               | 2.00                                | 2.00                               |
| <b>09 Financial Assistance to Self Help Groups (Plan)</b>                                         | <b>11.50</b>           | <b>20.00</b>                       | <b>20.00</b>                        | <b>20.00</b>                       |
| 33 Subsidies                                                                                      | 11.50                  | 20.00                              | 20.00                               | 20.00                              |
| <b>14 F.A. to Tiny Entrepreneurs padeli,rennder,khajekar,fougeri,chane kar,podders etc.</b>       | <b>62.02</b>           | <b>90.00</b>                       | <b>90.00</b>                        | <b>100.00</b>                      |
| 50 Other charges                                                                                  | 62.02                  | 90.00                              | 90.00                               | 100.00                             |
| <b>20 Awards for best Social Worker</b>                                                           | <b>3.53</b>            | <b>4.50</b>                        | <b>4.50</b>                         | <b>5.00</b>                        |
| 50 Other charges                                                                                  | 3.53                   | 4.50                               | 4.50                                | 5.00                               |
| <b>22 Financial Assistance to SC/OBC/Disabled minority community in nursing courses</b>           | <b>12.40</b>           | <b>12.00</b>                       | <b>12.00</b>                        | <b>15.00</b>                       |
| 34 Scholarships/Stipend                                                                           | 12.40                  | 12.00                              | 12.00                               | 15.00                              |
| <b>789 Special Component Plan for Scheduled Castes</b>                                            | <b>601.42</b>          | <b>602.00</b>                      | <b>602.00</b>                       | <b>702.00</b>                      |
| <b>01 Freedom from Hunger (Plan)</b>                                                              | <b>600.00</b>          | <b>600.00</b>                      | <b>600.00</b>                       | <b>700.00</b>                      |
| 50 Other charges                                                                                  | 600.00                 | 600.00                             | 600.00                              | 700.00                             |
| <b>02 Rajiv Awas Yojana (P)</b>                                                                   | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| 50 Other charges                                                                                  | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>04 F.A. to tiny enterpreneurs (P) Padeli, Rener, Khajekar, Chanekar, Potters, etc</b>          | <b>1.42</b>            | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| 50 Other charges                                                                                  | 1.42                   | 1.00                               | 1.00                                | 1.00                               |



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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                                         | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                                        | Total                  | Total                              | Total                               | Total                              |
|                                                                                                                        | 2                      | 3                                  | 4                                   | 5                                  |
| <b>796 Tribal Area Sub-Plan</b>                                                                                        | <b>12.58</b>           | <b>15.50</b>                       | <b>15.50</b>                        | <b>316.00</b>                      |
| <b>02 Rajiv Awas Yojana (P)</b>                                                                                        | --                     | <b>0.50</b>                        | <b>0.50</b>                         | <b>1.00</b>                        |
| 50 Other charges                                                                                                       | --                     | 0.50                               | 0.50                                | 1.00                               |
| <b>04 F.A. to tiny entrepreneurs (P) Padeli,<br/>        Rener, Khajekar, Chanekar, Potters,<br/>        etc</b>       | <b>12.58</b>           | <b>15.00</b>                       | <b>15.00</b>                        | <b>15.00</b>                       |
| 50 Other charges                                                                                                       | 12.58                  | 15.00                              | 15.00                               | 15.00                              |
| <b>05 Dayanand Social Security Scheme</b>                                                                              | --                     | --                                 | --                                  | <b>300.00</b>                      |
| 50 Other charges                                                                                                       | --                     | --                                 | --                                  | 300.00                             |
| <b>Total Capital Expenditure</b>                                                                                       | <b>12.00</b>           | <b>3082.00</b>                     | <b>3082.00</b>                      | <b>2982.00</b>                     |
| <b>4225 Capital Outlay on Welfare of SCs,<br/>        STs,OBCs and Minorities</b>                                      | <b>12.00</b>           | <b>3080.00</b>                     | <b>3080.00</b>                      | <b>2980.00</b>                     |
| <b>800 Other Expenditure</b>                                                                                           | --                     | <b>2500.00</b>                     | <b>2500.00</b>                      | <b>2000.00</b>                     |
| <b>01 Setting up Special Homes/Care<br/>        Centres for Pallative Care/Alziehmer<br/>        &amp; Others etc.</b> | --                     | <b>2500.00</b>                     | <b>2500.00</b>                      | <b>2000.00</b>                     |
| 60 Other capital expenditure                                                                                           | --                     | 2500.00                            | 2500.00                             | 2000.00                            |
| <b>03 Welfare of Backward Classes</b>                                                                                  | <b>12.00</b>           | <b>500.00</b>                      | <b>500.00</b>                       | <b>900.00</b>                      |
| <b>283 Housing</b>                                                                                                     | <b>12.00</b>           | <b>500.00</b>                      | <b>500.00</b>                       | <b>900.00</b>                      |
| <b>01 Housing Scheme to OBC</b>                                                                                        | <b>12.00</b>           | <b>500.00</b>                      | <b>500.00</b>                       | <b>900.00</b>                      |
| 60 Other capital expenditure                                                                                           | 12.00                  | 500.00                             | 500.00                              | 900.00                             |
| <b>80 General</b>                                                                                                      | --                     | <b>80.00</b>                       | <b>80.00</b>                        | <b>80.00</b>                       |
| <b>190 Investments in Public Sector &amp; Other<br/>        Undertakings</b>                                           | --                     | <b>80.00</b>                       | <b>80.00</b>                        | <b>80.00</b>                       |
| <b>01 Investments in Backward Classes<br/>        Development Corporation (Plan)</b>                                   | --                     | <b>50.00</b>                       | <b>50.00</b>                        | <b>50.00</b>                       |
| 54 Investments                                                                                                         | --                     | 50.00                              | 50.00                               | 50.00                              |
| <b>03 Investment in Minority Development<br/>        Financial Corporation (P)</b>                                     | --                     | <b>30.00</b>                       | <b>30.00</b>                        | <b>30.00</b>                       |
| 54 Investments                                                                                                         | --                     | 30.00                              | 30.00                               | 30.00                              |
| <b>6235 Loans for Social Security and<br/>        Welfare</b>                                                          | --                     | <b>2.00</b>                        | <b>2.00</b>                         | <b>2.00</b>                        |
| <b>02 Social Welfare</b>                                                                                               | --                     | <b>2.00</b>                        | <b>2.00</b>                         | <b>2.00</b>                        |
| <b>800 Other Loans</b>                                                                                                 | --                     | <b>2.00</b>                        | <b>2.00</b>                         | <b>2.00</b>                        |

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| <b>01 Loans for Physically Handicapped<br/>Persons Plan)</b>   | --                     | 2.00                               | 2.00                                | 2.00                               |
| 55 Loans and advances                                          | --                     | 2.00                               | 2.00                                | 2.00                               |

**Demand No. 58 WOMEN AND CHILD DEVELOPMENT**

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

|                | Revenue         | Capital        | Total           |
|----------------|-----------------|----------------|-----------------|
| <b>Charged</b> | --              | --             | --              |
| <b>Voted</b>   | <b>51241.82</b> | <b>3660.00</b> | <b>54901.82</b> |
| <b>Total</b>   | <b>51241.82</b> | <b>3660.00</b> | <b>54901.82</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                         | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|--------------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                        | Total                  | Total                              | Total                               | Total                              |
|                                                                                                        | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 58 (Revenue &amp; Capital)</b><br>[ 2235, 2236, 4235]                                  | <b>38248.38</b>        | <b>50145.78</b>                    | <b>51442.09</b>                     | <b>54901.82</b>                    |
| <b>Total Revenue Expenditure</b>                                                                       | <b>37610.68</b>        | <b>48398.08</b>                    | <b>49694.39</b>                     | <b>51241.82</b>                    |
| <b>2235 Social Security and Welfare</b>                                                                | <b>35710.33</b>        | <b>46366.43</b>                    | <b>47662.74</b>                     | <b>48448.82</b>                    |
| <b>01 Rehabilitation</b>                                                                               | --                     | .10                                | 0.10                                | --                                 |
| <b>800 Other Expenditure</b>                                                                           | --                     | 0.10                               | 0.10                                | --                                 |
| <b>01 Rehabilition of ousted families due to<br/>    demolition of houses at Baina RLA<br/>    (P)</b> | --                     | 0.10                               | 0.10                                | --                                 |
| 50 Other charges                                                                                       | --                     | 0.10                               | 0.10                                | --                                 |
| <b>02 Social Welfare</b>                                                                               | <b>35710.33</b>        | <b>46366.33</b>                    | <b>47662.64</b>                     | <b>48448.82</b>                    |
| <b>001 Direction and Administration</b>                                                                | <b>143.84</b>          | <b>302.52</b>                      | <b>282.52</b>                       | <b>625.52</b>                      |
| <b>01 Directorate of Women and Child<br/>    Development (Non-Plan)</b>                                | <b>143.84</b>          | <b>302.52</b>                      | <b>282.52</b>                       | <b>625.52</b>                      |
| 01 Salaries                                                                                            | 89.86                  | 180.00                             | 160.00                              | 235.00                             |
| 02 Wages                                                                                               | --                     | 0.01                               | 0.01                                | 0.01                               |
| 11 Domestic travel expenses                                                                            | --                     | 0.50                               | 0.50                                | 0.50                               |
| 13 Office expenses                                                                                     | 29.60                  | 35.00                              | 35.00                               | 250.00                             |
| 14 Rents, Rates, Taxes                                                                                 | --                     | 0.01                               | 0.01                                | 0.01                               |
| 26 Advertising and Publicity                                                                           | 9.48                   | 12.00                              | 12.00                               | 50.00                              |
| 27 Minor Works                                                                                         | --                     | 50.00                              | 50.00                               | 50.00                              |
| 50 Other charges                                                                                       | 14.90                  | 25.00                              | 25.00                               | 40.00                              |
| <b>102 Child Welfare</b>                                                                               | <b>3853.42</b>         | <b>5584.72</b>                     | <b>6839.72</b>                      | <b>9270.55</b>                     |
| <b>01 Welfare Projects (Non-Plan)</b>                                                                  | <b>261.81</b>          | <b>244.00</b>                      | <b>244.00</b>                       | <b>240.01</b>                      |
| 01 Salaries                                                                                            | 198.74                 | 180.00                             | 180.00                              | 235.00                             |
| 02 Wages                                                                                               | 62.27                  | 60.00                              | 60.00                               | 1.00                               |
| 03 Overtime Allowance                                                                                  | --                     | --                                 | --                                  | 0.01                               |

**Demand No. 58 WOMEN AND CHILD DEVELOPMENT**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                          | Actuals        | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|-----------------------------------------------------------------------------------------|----------------|---------------------|----------------------|---------------------|
|                                                                                         | 2018 - 2019    | 2019 - 2020         | 2019 - 2020          | 2020 - 2021         |
|                                                                                         | Total          | Total               | Total                | Total               |
| 2                                                                                       | 3              | 4                   | 5                    |                     |
| 11 Domestic travel expenses                                                             | 0.76           | 0.50                | 0.50                 | 1.00                |
| 13 Office expenses                                                                      | 0.04           | 0.50                | 0.50                 | 1.00                |
| 50 Other charges                                                                        | --             | 3.00                | 3.00                 | 2.00                |
| <b>02 Children Welfare (Non-Plan)</b>                                                   | <b>4.44</b>    | <b>15.50</b>        | <b>15.50</b>         | <b>110.50</b>       |
| 01 Salaries                                                                             | --             | 10.00               | 10.00                | 10.00               |
| 13 Office expenses                                                                      | 4.34           | 5.00                | 5.00                 | 100.00              |
| 31 Grant-in-aid                                                                         | 0.10           | 0.50                | 0.50                 | 0.50                |
| <b>03 Integrated Child Development<br/>Scheme including Health Cover (Plan)<br/>(A)</b> | <b>3411.29</b> | <b>4385.27</b>      | <b>5760.27</b>       | <b>7895.95</b>      |
| 01 Salaries                                                                             | 3189.54        | 4100.00             | 4400.00              | 5000.00             |
| 02 Wages                                                                                | 1.39           | 1.62                | 1.62                 | 1.78                |
| 03 Overtime Allowance                                                                   | --             | 0.05                | 0.05                 | --                  |
| 11 Domestic travel expenses                                                             | 4.42           | 4.17                | 4.17                 | 4.17                |
| 13 Office expenses                                                                      | 17.70          | 25.00               | 25.00                | 60.00               |
| 14 Rents, Rates, Taxes                                                                  | 120.90         | 125.00              | 125.00               | 200.00              |
| 21 Supplies and Materials                                                               | --             | 18.00               | 93.00                | 100.00              |
| 24 POL                                                                                  | 7.15           | 20.00               | 20.00                | 20.00               |
| 27 Minor Works                                                                          | 2.57           | 10.00               | 10.00                | 10.00               |
| 50 Other charges                                                                        | 67.62          | 81.43               | 1081.43              | 2500.00             |
| <b>05 Anganwadi Workers Training<br/>Programme (Plan)(A)</b>                            | <b>--</b>      | <b>48.87</b>        | <b>8.87</b>          | <b>17.00</b>        |
| 31 Grant-in-aid                                                                         | --             | 47.87               | 7.87                 | 16.00               |
| 50 Other charges                                                                        | --             | 1.00                | 1.00                 | 1.00                |
| <b>07 State Programme of Action for the<br/>Child in Goa (Plan)</b>                     | <b>69.04</b>   | <b>90.05</b>        | <b>90.05</b>         | <b>160.05</b>       |
| 01 Salaries                                                                             | 68.10          | 80.00               | 80.00                | 150.00              |
| 02 Wages                                                                                | 0.94           | 2.40                | 2.40                 | 2.40                |
| 11 Domestic travel expenses                                                             | --             | 0.70                | 0.70                 | 0.70                |
| 13 Office expenses                                                                      | --             | 0.50                | 0.50                 | 0.50                |
| 31 Grant-in-aid                                                                         | --             | 3.00                | 3.00                 | 3.00                |
| 50 Other charges                                                                        | --             | 3.45                | 3.45                 | 3.45                |

**Demand No. 58 WOMEN AND CHILD DEVELOPMENT**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                       | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|--------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                      | Total                  | Total                              | Total                               | Total                              |
|                                                                                      | 2                      | 3                                  | 4                                   | 5                                  |
| <b>08 Pradhan Mantri Matru Vandana<br/>Yojana (PMMVY) Previously known<br/>IGMSY</b> | --                     | --                                 | --                                  | <b>160.00</b>                      |
| 50 Other charges                                                                     | --                     | --                                 | --                                  | 160.00                             |
| <b>10 Balika Samridhi Yojana (Plan)(A)</b>                                           | --                     | <b>0.50</b>                        | <b>0.50</b>                         | <b>0.50</b>                        |
| 31 Grant-in-aid                                                                      | --                     | 0.50                               | 0.50                                | 0.50                               |
| <b>13 Setting up of a State Commission for<br/>Children in Goa (P)</b>               | <b>29.45</b>           | <b>60.00</b>                       | <b>60.00</b>                        | <b>115.00</b>                      |
| 01 Salaries                                                                          | 9.45                   | 40.00                              | 40.00                               | 65.00                              |
| 31 Grant-in-aid                                                                      | 20.00                  | 20.00                              | 20.00                               | 50.00                              |
| <b>15 Separation scheme for Anganwadi<br/>(Plan)</b>                                 | --                     | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 50 Other charges                                                                     | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>16 Upgradation of Anganwadi Centres<br/>(Plan)</b>                                | --                     | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 50 Other charges                                                                     | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>18 Financial Assistance to EWS for<br/>Daughters Marriage (P)</b>                 | --                     | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 50 Other charges                                                                     | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>19 Rajiv Gandhi Scheme for<br/>Empowerment of Adolescent Girls<br/>-SABLA (A)</b> | <b>77.39</b>           | <b>160.00</b>                      | <b>160.00</b>                       | <b>61.00</b>                       |
| 21 Supplies and Materials                                                            | 68.34                  | 80.00                              | 80.00                               | 1.00                               |
| 28 Professional Services                                                             | --                     | 30.00                              | 30.00                               | 30.00                              |
| 50 Other charges                                                                     | 9.05                   | 50.00                              | 50.00                               | 30.00                              |
| <b>21 Chief Minister Kanyadaan Scheme (P)</b>                                        | --                     | --                                 | --                                  | <b>0.01</b>                        |
| 50 Other charges                                                                     | --                     | --                                 | --                                  | 0.01                               |
| <b>23 Beti Bachao Beti Pado (P)(A)</b>                                               | --                     | <b>100.50</b>                      | <b>20.50</b>                        | <b>30.50</b>                       |
| 31 Grant-in-aid                                                                      | --                     | 100.00                             | 20.00                               | 30.00                              |
| 50 Other charges                                                                     | --                     | 0.50                               | 0.50                                | 0.50                               |
| <b>24 Village &amp; Municipal Child Committee</b>                                    | --                     | <b>5.00</b>                        | <b>5.00</b>                         | <b>5.00</b>                        |
| 31 Grant-in-aid                                                                      | --                     | 3.00                               | 3.00                                | 3.00                               |
| 50 Other charges                                                                     | --                     | 2.00                               | 2.00                                | 2.00                               |
| <b>25 National Nutrition Mission (A)</b>                                             | --                     | <b>475.00</b>                      | <b>475.00</b>                       | <b>475.00</b>                      |

**Demand No. 58 WOMEN AND CHILD DEVELOPMENT**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1           | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|--------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                          | Total                  | Total                              | Total                               | Total                              |
|                                                                          | 2                      | 3                                  | 4                                   | 5                                  |
| 50 Other charges                                                         | --                     | 475.00                             | 475.00                              | 475.00                             |
| <b>103 Women's Welfare</b>                                               | <b>30665.11</b>        | <b>37914.12</b>                    | <b>37956.84</b>                     | <b>35285.61</b>                    |
| <b>02 Yashashvini (Plan)</b>                                             | <b>3.08</b>            | <b>10.23</b>                       | <b>10.23</b>                        | <b>170.00</b>                      |
| 01 Salaries                                                              | 3.08                   | 10.00                              | 10.00                               | 10.00                              |
| 50 Other charges                                                         | --                     | 0.23                               | 0.23                                | 160.00                             |
| <b>04 Financial Assistance to working<br/>Women Hostel (Plan)</b>        | <b>--</b>              | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 31 Grant-in-aid                                                          | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>05 Swawlamban. (Plan)</b>                                             | <b>15.92</b>           | <b>40.00</b>                       | <b>40.00</b>                        | <b>150.00</b>                      |
| 31 Grant-in-aid                                                          | 15.92                  | 40.00                              | 40.00                               | 150.00                             |
| <b>06 Shelter Home for Women (Plan).</b>                                 | <b>29.02</b>           | <b>50.00</b>                       | <b>50.00</b>                        | <b>50.00</b>                       |
| 31 Grant-in-aid                                                          | 29.02                  | 50.00                              | 50.00                               | 50.00                              |
| <b>08 Indira Gandhi Matritva Sahyog Yojana<br/>Scheme(IGMSY)(P)(A)</b>   | <b>53.91</b>           | <b>471.60</b>                      | <b>471.60</b>                       | <b>160.00</b>                      |
| 50 Other charges                                                         | 53.91                  | 471.60                             | 471.60                              | 160.00                             |
| <b>09 Fin. incentives to Mother who deliver<br/>a Girl Child (Mamta)</b> | <b>518.85</b>          | <b>1100.50</b>                     | <b>1100.50</b>                      | <b>1220.00</b>                     |
| 13 Office expenses                                                       | --                     | 0.50                               | 0.50                                | 20.00                              |
| 50 Other charges                                                         | 518.85                 | 1100.00                            | 1100.00                             | 1200.00                            |
| <b>10 State Resource Centre for Women<br/>(SRCW)</b>                     | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>10.10</b>                       |
| 31 Grant-in-aid                                                          | --                     | --                                 | --                                  | 10.00                              |
| 50 Other charges                                                         | --                     | --                                 | --                                  | 0.10                               |
| <b>23 Self help Group Marketing Support<br/>(P)</b>                      | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| 33 Subsidies                                                             | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>24 Ladli Laxmi Scheme (P)</b>                                         | <b>6564.49</b>         | <b>10064.00</b>                    | <b>10064.00</b>                     | <b>9080.00</b>                     |
| 13 Office expenses                                                       | 61.90                  | 54.00                              | 54.00                               | 70.00                              |
| 26 Advertising and Publicity                                             | 2.59                   | 10.00                              | 10.00                               | 10.00                              |
| 50 Other charges                                                         | 6500.00                | 10000.00                           | 10000.00                            | 9000.00                            |
| <b>25 Dearness Allowance to Housewives<br/>(P)</b>                       | <b>23428.79</b>        | <b>26023.11</b>                    | <b>26023.11</b>                     | <b>24100.00</b>                    |
| 13 Office expenses                                                       | 8.29                   | 13.11                              | 13.11                               | 50.00                              |
| 26 Advertising and Publicity                                             | 9.19                   | 10.00                              | 10.00                               | 50.00                              |

**Demand No. 58 WOMEN AND CHILD DEVELOPMENT**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                   | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                  | Total                  | Total                              | Total                               | Total                              |
|                                                                                  | 2                      | 3                                  | 4                                   | 5                                  |
| 50 Other charges                                                                 | 23411.31               | 26000.00                           | 26000.00                            | 24000.00                           |
| <b>26 Rehabilitation relief for Womens (P)</b>                                   | <b>10.00</b>           | <b>11.00</b>                       | <b>11.00</b>                        | <b>11.00</b>                       |
| 50 Other charges                                                                 | 10.00                  | 11.00                              | 11.00                               | 11.00                              |
| <b>27 Sakhi- One Stop Centre (P) (A)</b>                                         | <b>--</b>              | <b>60.53</b>                       | <b>60.53</b>                        | <b>40.00</b>                       |
| 31 Grant-in-aid                                                                  | --                     | 50.00                              | 50.00                               | 20.00                              |
| 50 Other charges                                                                 | --                     | 10.53                              | 10.53                               | 20.00                              |
| <b>28 Universal Women Helpline (P) (A)</b>                                       | <b>31.25</b>           | <b>18.48</b>                       | <b>18.48</b>                        | <b>80.00</b>                       |
| 31 Grant-in-aid                                                                  | 31.25                  | 18.38                              | 18.38                               | 30.00                              |
| 50 Other charges                                                                 | --                     | 0.10                               | 0.10                                | 50.00                              |
| <b>29 Swadhar Greh (P)(A)</b>                                                    | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>15.10</b>                       |
| 31 Grant-in-aid                                                                  | --                     | --                                 | --                                  | 15.00                              |
| 50 Other charges                                                                 | --                     | --                                 | --                                  | 0.10                               |
| <b>30 Central Victim Compensation Fund (P)(A)</b>                                | <b>--</b>              | <b>30.10</b>                       | <b>30.10</b>                        | <b>30.10</b>                       |
| 31 Grant-in-aid                                                                  | --                     | 30.00                              | 30.00                               | 30.00                              |
| 50 Other charges                                                                 | --                     | 0.10                               | 0.10                                | 0.10                               |
| <b>31 Support to training &amp; Employment Programme for Women (STEP) (P)(A)</b> | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>30.10</b>                       |
| 31 Grant-in-aid                                                                  | --                     | --                                 | --                                  | 30.00                              |
| 50 Other charges                                                                 | --                     | --                                 | --                                  | 0.10                               |
| <b>32 National Creche Scheme for children of working Mothers (A)</b>             | <b>9.80</b>            | <b>--</b>                          | <b>42.72</b>                        | <b>50.00</b>                       |
| 31 Grant-in-aid                                                                  | 9.80                   | --                                 | 42.72                               | 50.00                              |
| <b>33 Mahila Shakti kendra (MSK)</b>                                             | <b>--</b>              | <b>33.56</b>                       | <b>33.56</b>                        | <b>88.20</b>                       |
| 31 Grant-in-aid                                                                  | --                     | 33.45                              | 33.45                               | 88.09                              |
| 50 Other charges                                                                 | --                     | 0.11                               | 0.11                                | 0.11                               |
| <b>104 Welfare of Aged, Infirm and Destitute</b>                                 | <b>2.68</b>            | <b>30.00</b>                       | <b>30.00</b>                        | <b>30.00</b>                       |
| <b>01 Welfare of Children in need of Care and Protection (Plan)</b>              | <b>2.68</b>            | <b>30.00</b>                       | <b>30.00</b>                        | <b>30.00</b>                       |
| 31 Grant-in-aid                                                                  | 2.68                   | 30.00                              | 30.00                               | 30.00                              |
| <b>106 Correctional Services</b>                                                 | <b>470.90</b>          | <b>672.73</b>                      | <b>660.73</b>                       | <b>1383.99</b>                     |
| <b>01 Programme for Delinquent Children (Non-Plan)</b>                           | <b>297.46</b>          | <b>392.83</b>                      | <b>372.83</b>                       | <b>402.02</b>                      |

**Demand No. 58 WOMEN AND CHILD DEVELOPMENT**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                         | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                        | Total                  | Total                              | Total                               | Total                              |
|                                                                                        | 2                      | 3                                  | 4                                   | 5                                  |
| 01 Salaries                                                                            | 263.09                 | 360.00                             | 340.00                              | 360.00                             |
| 02 Wages                                                                               | 2.19                   | 5.53                               | 5.53                                | 5.00                               |
| 11 Domestic travel expenses                                                            | --                     | --                                 | --                                  | 1.00                               |
| 13 Office expenses                                                                     | 24.25                  | 10.00                              | 10.00                               | 20.00                              |
| 21 Supplies and Materials                                                              | --                     | 0.01                               | 0.01                                | 0.01                               |
| 26 Advertising and Publicity                                                           | --                     | 0.01                               | 0.01                                | 0.01                               |
| 27 Minor Works                                                                         | --                     | 1.52                               | 1.52                                | 1.00                               |
| 50 Other charges                                                                       | 7.93                   | 15.76                              | 15.76                               | 15.00                              |
| <b>02 Protective Home-cum-Reception<br/>Centre for Women (Non-Plan)</b>                | <b>104.27</b>          | <b>142.06</b>                      | <b>142.06</b>                       | <b>827.71</b>                      |
| 01 Salaries                                                                            | 77.96                  | 110.00                             | 110.00                              | 800.00                             |
| 02 Wages                                                                               | --                     | 0.39                               | 0.39                                | 0.01                               |
| 03 Overtime Allowance                                                                  | --                     | 0.67                               | 0.67                                | 0.10                               |
| 11 Domestic travel expenses                                                            | 0.16                   | --                                 | --                                  | 0.50                               |
| 13 Office expenses                                                                     | 14.65                  | 15.00                              | 15.00                               | 15.00                              |
| 14 Rents, Rates, Taxes                                                                 | --                     | 4.00                               | 4.00                                | 0.10                               |
| 50 Other charges                                                                       | 11.50                  | 12.00                              | 12.00                               | 12.00                              |
| <b>03 Bal Niketan for Girls (Non-Plan)</b>                                             | <b>34.85</b>           | <b>74.56</b>                       | <b>74.56</b>                        | <b>76.00</b>                       |
| 01 Salaries                                                                            | 34.85                  | 65.00                              | 65.00                               | 65.00                              |
| 11 Domestic travel expenses                                                            | --                     | 0.01                               | 0.01                                | 1.00                               |
| 13 Office expenses                                                                     | --                     | 9.55                               | 9.55                                | 10.00                              |
| <b>05 Office of the Probation Officer<br/>(Non-Plan)</b>                               | <b>34.32</b>           | <b>62.28</b>                       | <b>70.28</b>                        | <b>77.26</b>                       |
| 01 Salaries                                                                            | 18.43                  | 40.00                              | 40.00                               | 40.00                              |
| 11 Domestic travel expenses                                                            | 0.53                   | 0.52                               | 0.52                                | 0.50                               |
| 13 Office expenses                                                                     | 0.59                   | 5.76                               | 5.76                                | 5.76                               |
| 34 Scholarships/Stipend                                                                | 14.77                  | 15.00                              | 23.00                               | 30.00                              |
| 50 Other charges                                                                       | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>06 Rescue &amp; Rehabilitation of Child<br/>Prostitute and Adult Prostitute (P)</b> | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| 50 Other charges                                                                       | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>107 Assistance to Voluntary<br/>Organisations</b>                                   | <b>31.98</b>           | <b>65.00</b>                       | <b>65.00</b>                        | <b>90.00</b>                       |



**Demand No. 58 WOMEN AND CHILD DEVELOPMENT**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| <b>02 Grants to State Social Welfare Board<br/>(Non-Plan)</b>  | <b>18.65</b>           | <b>40.00</b>                       | <b>40.00</b>                        | <b>40.00</b>                       |
| 31 Grant-in-aid                                                | 18.65                  | 40.00                              | 40.00                               | 40.00                              |
| <b>03 State Commission for Women<br/>(Non-Plan)</b>            | <b>13.33</b>           | <b>25.00</b>                       | <b>25.00</b>                        | <b>50.00</b>                       |
| 31 Grant-in-aid                                                | 13.33                  | 25.00                              | 25.00                               | 50.00                              |
| <b>108 Integrated Child Protection Scheme.</b>                 | <b>153.71</b>          | <b>1300.37</b>                     | <b>1250.37</b>                      | <b>1242.73</b>                     |
| <b>01 Existing Institution - Apna Ghar (P)<br/>(A)</b>         | <b>60.10</b>           | <b>213.50</b>                      | <b>213.50</b>                       | <b>197.50</b>                      |
| 01 Salaries                                                    | 48.25                  | 120.00                             | 120.00                              | 144.00                             |
| 02 Wages                                                       | --                     | 2.00                               | 2.00                                | 2.00                               |
| 11 Domestic travel expenses                                    | 0.08                   | 0.50                               | 0.50                                | 0.50                               |
| 13 Office expenses                                             | 7.97                   | 10.00                              | 10.00                               | 10.00                              |
| 21 Supplies and Materials                                      | --                     | 10.00                              | 10.00                               | 10.00                              |
| 26 Advertising and Publicity                                   | --                     | 1.00                               | 1.00                                | 1.00                               |
| 27 Minor Works                                                 | --                     | 20.00                              | 20.00                               | 5.00                               |
| 50 Other charges                                               | 3.80                   | 50.00                              | 50.00                               | 25.00                              |
| <b>02 Juvenile Justice Board (JJB) (P)(A)</b>                  | <b>6.97</b>            | <b>51.75</b>                       | <b>51.75</b>                        | <b>50.80</b>                       |
| 01 Salaries                                                    | --                     | 40.25                              | 40.25                               | 40.25                              |
| 11 Domestic travel expenses                                    | --                     | 0.50                               | 0.50                                | 0.50                               |
| 13 Office expenses                                             | 0.05                   | 1.00                               | 1.00                                | 0.05                               |
| 50 Other charges                                               | 6.92                   | 10.00                              | 10.00                               | 10.00                              |
| <b>03 Children Welfare Committee (CWC)<br/>(P)(A)</b>          | <b>36.66</b>           | <b>56.50</b>                       | <b>56.50</b>                        | <b>56.50</b>                       |
| 01 Salaries                                                    | --                     | 20.00                              | 20.00                               | 20.00                              |
| 11 Domestic travel expenses                                    | --                     | 0.50                               | 0.50                                | 0.50                               |
| 13 Office expenses                                             | 0.05                   | 1.00                               | 1.00                                | 1.00                               |
| 50 Other charges                                               | 36.61                  | 35.00                              | 35.00                               | 35.00                              |
| <b>04 State Project Support Unit (P)(A)</b>                    | <b>--</b>              | <b>6.50</b>                        | <b>6.50</b>                         | <b>6.30</b>                        |
| 01 Salaries                                                    | --                     | 6.00                               | 6.00                                | 6.00                               |
| 02 Wages                                                       | --                     | 0.10                               | 0.10                                | 0.10                               |
| 11 Domestic travel expenses                                    | --                     | 0.10                               | 0.10                                | 0.05                               |
| 13 Office expenses                                             | --                     | 0.10                               | 0.10                                | 0.05                               |

**Demand No. 58 WOMEN AND CHILD DEVELOPMENT**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                         | Actuals      | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|----------------------------------------------------------------------------------------|--------------|---------------------|----------------------|---------------------|
|                                                                                        | 2018 - 2019  | 2019 - 2020         | 2019 - 2020          | 2020 - 2021         |
|                                                                                        | Total        | Total               | Total                | Total               |
| 1                                                                                      | 2            | 3                   | 4                    | 5                   |
| 14 Rents, Rates, Taxes                                                                 | --           | 0.10                | 0.10                 | 0.05                |
| 50 Other charges                                                                       | --           | 0.10                | 0.10                 | 0.05                |
| <b>05 State Child Protection Society (P)(A)</b>                                        | <b>3.76</b>  | <b>106.24</b>       | <b>106.24</b>        | <b>102.00</b>       |
| 01 Salaries                                                                            | 1.43         | 38.00               | 38.00                | 38.00               |
| 02 Wages                                                                               | --           | 0.50                | 0.50                 | 0.50                |
| 11 Domestic travel expenses                                                            | --           | 4.20                | 4.20                 | 2.00                |
| 13 Office expenses                                                                     | --           | 5.04                | 5.04                 | 3.00                |
| 14 Rents, Rates, Taxes                                                                 | --           | 31.50               | 31.50                | 31.50               |
| 31 Grant-in-aid                                                                        | --           | 6.00                | 6.00                 | 6.00                |
| 50 Other charges                                                                       | 2.33         | 21.00               | 21.00                | 21.00               |
| <b>06 State Adoption Resource Agency<br/>(SARA) (P)(A)</b>                             | <b>3.99</b>  | <b>18.75</b>        | <b>18.75</b>         | <b>18.75</b>        |
| 01 Salaries                                                                            | 3.70         | 8.93                | 8.93                 | 8.93                |
| 02 Wages                                                                               | --           | 1.00                | 1.00                 | 1.00                |
| 11 Domestic travel expenses                                                            | 0.29         | 2.10                | 2.10                 | 2.10                |
| 13 Office expenses                                                                     | --           | 1.26                | 1.26                 | 1.26                |
| 14 Rents, Rates, Taxes                                                                 | --           | 1.26                | 1.26                 | 1.26                |
| 50 Other charges                                                                       | --           | 4.20                | 4.20                 | 4.20                |
| <b>07 Unit for Children with Special Needs<br/>(P)(A)</b>                              | <b>2.22</b>  | <b>6.97</b>         | <b>6.97</b>          | <b>6.97</b>         |
| 01 Salaries                                                                            | 2.22         | 4.41                | 4.41                 | 4.41                |
| 02 Wages                                                                               | --           | 0.50                | 0.50                 | 0.50                |
| 11 Domestic travel expenses                                                            | --           | 0.53                | 0.53                 | 0.53                |
| 13 Office expenses                                                                     | --           | 0.53                | 0.53                 | 0.53                |
| 50 Other charges                                                                       | --           | 1.00                | 1.00                 | 1.00                |
| <b>08 Open Shelter for Children in need in<br/>Urban &amp; Semi-Urban Areas (P)(A)</b> | <b>--</b>    | <b>72.48</b>        | <b>72.48</b>         | <b>72.48</b>        |
| 31 Grant-in-aid                                                                        | --           | 72.00               | 72.00                | 72.00               |
| 50 Other charges                                                                       | --           | 0.48                | 0.48                 | 0.48                |
| <b>09 Specialised Adoption Agencies (P)(A)</b>                                         | <b>27.90</b> | <b>33.98</b>        | <b>33.98</b>         | <b>33.98</b>        |
| 31 Grant-in-aid                                                                        | 27.90        | 33.75               | 33.75                | 33.75               |
| 50 Other charges                                                                       | --           | 0.23                | 0.23                 | 0.23                |
| <b>10 Foster Care Scheme - Vatsalya (P)</b>                                            | <b>--</b>    | <b>--</b>           | <b>--</b>            | <b>3.25</b>         |

**Demand No. 58 WOMEN AND CHILD DEVELOPMENT**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1            | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|---------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                           | Total                  | Total                              | Total                               | Total                              |
|                                                                           | 2                      | 3                                  | 4                                   | 5                                  |
| 13 Office expenses                                                        | --                     | --                                 | --                                  | 0.25                               |
| 50 Other charges                                                          | --                     | --                                 | --                                  | 3.00                               |
| <b>11 District Child Protection Unit (P) (A)</b>                          | <b>12.11</b>           | <b>137.20</b>                      | <b>137.20</b>                       | <b>97.70</b>                       |
| 01 Salaries                                                               | 9.17                   | 46.00                              | 46.00                               | 46.00                              |
| 02 Wages                                                                  | --                     | 2.00                               | 2.00                                | 2.00                               |
| 11 Domestic travel expenses                                               | 0.16                   | 1.00                               | 1.00                                | 1.00                               |
| 13 Office expenses                                                        | --                     | 39.50                              | 39.50                               | 20.00                              |
| 14 Rents, Rates, Taxes                                                    | --                     | 3.60                               | 3.60                                | 3.60                               |
| 21 Supplies and Materials                                                 | --                     | 1.00                               | 1.00                                | 1.00                               |
| 26 Advertising and Publicity                                              | 2.50                   | 4.00                               | 4.00                                | 4.00                               |
| 27 Minor Works                                                            | --                     | 0.10                               | 0.10                                | 0.10                               |
| 50 Other charges                                                          | 0.28                   | 40.00                              | 40.00                               | 20.00                              |
| <b>12 Maintenance of NGO Run Homes (P)<br/>(A)</b>                        | <b>--</b>              | <b>590.00</b>                      | <b>540.00</b>                       | <b>590.00</b>                      |
| 31 Grant-in-aid                                                           | --                     | 590.00                             | 540.00                              | 590.00                             |
| <b>13 Juvenile Justice Fund (P)</b>                                       | <b>--</b>              | <b>6.50</b>                        | <b>6.50</b>                         | <b>6.50</b>                        |
| 13 Office expenses                                                        | --                     | 0.50                               | 0.50                                | 0.50                               |
| 26 Advertising and Publicity                                              | --                     | 0.50                               | 0.50                                | 0.50                               |
| 31 Grant-in-aid                                                           | --                     | 5.00                               | 5.00                                | 5.00                               |
| 50 Other charges                                                          | --                     | 0.50                               | 0.50                                | 0.50                               |
| <b>200 Other Programmes</b>                                               | <b>187.50</b>          | <b>151.52</b>                      | <b>193.50</b>                       | <b>193.50</b>                      |
| <b>01 Retirement Benefit Scheme for<br/>Anganwadi Workers/Helpers (P)</b> | <b>187.50</b>          | <b>151.52</b>                      | <b>193.50</b>                       | <b>193.50</b>                      |
| 01 Salaries                                                               | 187.50                 | 151.52                             | 193.50                              | 193.50                             |
| <b>789 Special Component Plan for<br/>Scheduled Castes</b>                | <b>15.65</b>           | <b>55.58</b>                       | <b>55.58</b>                        | <b>87.41</b>                       |
| <b>02 Yashashvinin (Plan)</b>                                             | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| 50 Other charges                                                          | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>03 ICDS Scheme (Plan) (A) including<br/>health cover (P) (A)</b>       | <b>--</b>              | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 01 Salaries                                                               | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>08 Pradhan Mantri Matru Vandana<br/>Yojana</b>                         | <b>1.25</b>            | <b>6.50</b>                        | <b>6.50</b>                         | <b>6.50</b>                        |

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                       | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|--------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                      | Total                  | Total                              | Total                               | Total                              |
|                                                                                      | 2                      | 3                                  | 4                                   | 5                                  |
| 50 Other charges                                                                     | 1.25                   | 6.50                               | 6.50                                | 6.50                               |
| <b>09 Fin. incentive to Mother who deliver<br/>Girl Child (Mamta)</b>                | <b>14.40</b>           | <b>48.04</b>                       | <b>48.04</b>                        | <b>60.00</b>                       |
| 50 Other charges                                                                     | 14.40                  | 48.04                              | 48.04                               | 60.00                              |
| <b>19 Rajiv Gandhi Scheme for<br/>Empowerment of Adolascnt Girl<br/>SABALA</b>       | <b>--</b>              | <b>0.03</b>                        | <b>0.03</b>                         | <b>19.90</b>                       |
| 21 Supplies and Materials                                                            | --                     | 0.02                               | 0.02                                | 19.00                              |
| 50 Other charges                                                                     | --                     | 0.01                               | 0.01                                | 0.90                               |
| <b>796 Tribal Area Sub-Plan</b>                                                      | <b>200.52</b>          | <b>289.77</b>                      | <b>328.38</b>                       | <b>239.51</b>                      |
| <b>02 Yashashvinin (Plan)</b>                                                        | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| 50 Other charges                                                                     | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>03 ICDS Scheme (Plan) (A) including<br/>health cover (P) (A)</b>                  | <b>--</b>              | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 01 Salaries                                                                          | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>08 Pradhan Mantri Matru Vandana<br/>Yojana (PMMVY) Previously known<br/>IGMSY</b> | <b>7.47</b>            | <b>0.39</b>                        | <b>39.00</b>                        | <b>39.00</b>                       |
| 50 Other charges                                                                     | 7.47                   | 0.39                               | 39.00                               | 39.00                              |
| <b>09 Fin. incentive to Mother who deliver<br/>Girl Child (Mamta)</b>                | <b>193.05</b>          | <b>288.24</b>                      | <b>288.24</b>                       | <b>198.00</b>                      |
| 50 Other charges                                                                     | 193.05                 | 288.24                             | 288.24                              | 198.00                             |
| <b>19 Rajiv Gandhi Scheme for<br/>Empowerment of Adolascnt Girl<br/>SABALA</b>       | <b>--</b>              | <b>0.13</b>                        | <b>0.13</b>                         | <b>1.50</b>                        |
| 21 Supplies and Materials                                                            | --                     | 0.12                               | 0.12                                | 1.00                               |
| 50 Other charges                                                                     | --                     | 0.01                               | 0.01                                | 0.50                               |
| <b>911 Deduct - Recoveries of Overpayment</b>                                        | <b>-14.98</b>          | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| <b>01 Recoveries of overpayment of<br/>previous year</b>                             | <b>-14.88</b>          | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| 01 Salaries                                                                          | -3.09                  | --                                 | --                                  | --                                 |
| 50 Other charges                                                                     | -11.79                 | --                                 | --                                  | --                                 |
| <b>03 Deduct - Recoveries of overpayment<br/>of previous year</b>                    | <b>-0.10</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| 01 Salaries                                                                          | -0.10                  | --                                 | --                                  | --                                 |

**Demand No. 58 WOMEN AND CHILD DEVELOPMENT**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1  | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                 | Total                  | Total                              | Total                               | Total                              |
|                                                                 | 2                      | 3                                  | 4                                   | 5                                  |
| <b>2236 Nutrition</b>                                           | <b>1900.35</b>         | <b>2031.65</b>                     | <b>2031.65</b>                      | <b>2793.00</b>                     |
| <b>02 Distribution of Nutritious Food and Beverages</b>         | <b>1900.35</b>         | <b>2031.65</b>                     | <b>2031.65</b>                      | <b>2793.00</b>                     |
| <b>101 Special Nutrition Programme</b>                          | <b>1697.96</b>         | <b>1750.00</b>                     | <b>1750.00</b>                      | <b>2550.00</b>                     |
| <b>01 Nutrition Programme for Children, pre-Women (Plan)</b>    | <b>1697.96</b>         | <b>1750.00</b>                     | <b>1750.00</b>                      | <b>2550.00</b>                     |
| 21 Supplies and Materials                                       | 1697.96                | 1700.00                            | 1700.00                             | 2500.00                            |
| 50 Other charges                                                | --                     | 50.00                              | 50.00                               | 50.00                              |
| <b>789 Special Component Plan for Scheduled Castes</b>          | <b>34.56</b>           | <b>35.95</b>                       | <b>35.95</b>                        | <b>36.00</b>                       |
| <b>01 Scheduled Castes Development Scheme (Plan)</b>            | <b>34.56</b>           | <b>35.95</b>                       | <b>35.95</b>                        | <b>36.00</b>                       |
| 21 Supplies and Materials                                       | 34.56                  | 35.00                              | 35.00                               | 35.00                              |
| 50 Other charges                                                | --                     | 0.95                               | 0.95                                | 1.00                               |
| <b>796 Tribal Area Sub-Plan</b>                                 | <b>167.83</b>          | <b>245.70</b>                      | <b>245.70</b>                       | <b>207.00</b>                      |
| <b>01 Scheduled Tribe Development Scheme (Plan)</b>             | <b>167.83</b>          | <b>245.70</b>                      | <b>245.70</b>                       | <b>207.00</b>                      |
| 21 Supplies and Materials                                       | 167.83                 | 240.00                             | 240.00                              | 200.00                             |
| 50 Other charges                                                | --                     | 5.70                               | 5.70                                | 7.00                               |
| <b>Total Capital Expenditure</b>                                | <b>637.70</b>          | <b>1747.70</b>                     | <b>1747.70</b>                      | <b>3660.00</b>                     |
| <b>4235 Capital Outlay on Social Security and Welfare</b>       | <b>637.70</b>          | <b>1747.70</b>                     | <b>1747.70</b>                      | <b>3660.00</b>                     |
| <b>02 Social Welfare</b>                                        | <b>637.70</b>          | <b>1747.70</b>                     | <b>1747.70</b>                      | <b>3660.00</b>                     |
| <b>102 Child Welfare</b>                                        | <b>528.11</b>          | <b>1010.00</b>                     | <b>1010.00</b>                      | <b>3010.00</b>                     |
| <b>01 Construction of Anganwadi Centre and Godown (Plan)(A)</b> | <b>528.11</b>          | <b>1000.00</b>                     | <b>1000.00</b>                      | <b>3000.00</b>                     |
| 53 Major Works                                                  | 528.11                 | 1000.00                            | 1000.00                             | 3000.00                            |
| <b>02 Construction of One Stop Centre (P) (A)</b>               | <b>--</b>              | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| 53 Major Works                                                  | --                     | 10.00                              | 10.00                               | 10.00                              |
| <b>103 Women Welfare</b>                                        | <b>--</b>              | <b>37.70</b>                       | <b>37.70</b>                        | <b>40.00</b>                       |
| <b>01 Construction of One Stop Centre-Sakhi (P) (A)</b>         | <b>--</b>              | <b>37.70</b>                       | <b>37.70</b>                        | <b>40.00</b>                       |
| 53 Major Works                                                  | --                     | 37.70                              | 37.70                               | 40.00                              |

**Demand No. 58 WOMEN AND CHILD DEVELOPMENT**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                              | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|---------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                             | Total                  | Total                              | Total                               | Total                              |
|                                                                                             | 2                      | 3                                  | 4                                   | 5                                  |
| <b>106 Correctional Services</b>                                                            | <b>103.18</b>          | <b>500.00</b>                      | <b>500.00</b>                       | <b>450.00</b>                      |
| <b>01 Construction of Institutional Complex<br/>    and Protective Home Building (Plan)</b> | <b>103.18</b>          | <b>500.00</b>                      | <b>500.00</b>                       | <b>450.00</b>                      |
| 53 Major Works                                                                              | 103.18                 | 500.00                             | 500.00                              | 450.00                             |
| <b>789 Special Component Plan for Schedule<br/>Castes</b>                                   | <b>--</b>              | <b>75.00</b>                       | <b>75.00</b>                        | <b>60.00</b>                       |
| <b>01 Construction of Anganwadi Centres &amp;<br/>    Godown (Plan) (A)</b>                 | <b>--</b>              | <b>75.00</b>                       | <b>75.00</b>                        | <b>60.00</b>                       |
| 53 Major Works                                                                              | --                     | 75.00                              | 75.00                               | 60.00                              |
| <b>796 Tribal Area Sub-Plan</b>                                                             | <b>6.41</b>            | <b>125.00</b>                      | <b>125.00</b>                       | <b>100.00</b>                      |
| <b>01 Construction of Anganwadi Centres &amp;<br/>    Godown (plan) (A)</b>                 | <b>6.41</b>            | <b>125.00</b>                      | <b>125.00</b>                       | <b>100.00</b>                      |
| 53 Major Works                                                                              | 6.41                   | 125.00                             | 125.00                              | 100.00                             |

**Demand No. 59 FACTORIES AND BOILERS**

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

|                | Revenue       | Capital       | Total         |
|----------------|---------------|---------------|---------------|
| <b>Charged</b> | --            | --            | --            |
| <b>Voted</b>   | <b>766.45</b> | <b>100.00</b> | <b>866.45</b> |
| <b>Total</b>   | <b>766.45</b> | <b>100.00</b> | <b>866.45</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1               | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                              | Total                  | Total                              | Total                               | Total                              |
|                                                                              | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 59 (Revenue &amp; Capital)</b><br>[ 2230, 4202]              | <b>492.38</b>          | <b>787.30</b>                      | <b>647.30</b>                       | <b>866.45</b>                      |
| <b>Total Revenue Expenditure</b>                                             | <b>473.62</b>          | <b>712.30</b>                      | <b>572.30</b>                       | <b>766.45</b>                      |
| <b>2230 Labour and Employment</b>                                            | <b>473.62</b>          | <b>712.30</b>                      | <b>572.30</b>                       | <b>766.45</b>                      |
| <b>01 Labour</b>                                                             | <b>473.62</b>          | <b>712.30</b>                      | <b>572.30</b>                       | <b>766.45</b>                      |
| <b>102 Working Conditions and Safety</b>                                     | <b>468.74</b>          | <b>706.30</b>                      | <b>566.30</b>                       | <b>757.65</b>                      |
| <b>01 Strengthening of Factory &amp; Boilers<br/>Inspectorate (Non-Plan)</b> | <b>235.29</b>          | <b>353.20</b>                      | <b>283.20</b>                       | <b>381.25</b>                      |
| 01 Salaries                                                                  | 216.18                 | 310.00                             | 240.00                              | 330.00                             |
| 02 Wages                                                                     | --                     | 1.00                               | 1.00                                | 1.00                               |
| 03 Overtime Allowance                                                        | --                     | 0.10                               | 0.10                                | 0.05                               |
| 11 Domestic travel expenses                                                  | 0.49                   | 1.00                               | 1.00                                | 1.00                               |
| 13 Office expenses                                                           | 15.61                  | 30.00                              | 30.00                               | 30.00                              |
| 20 Other Administrative Expenses                                             | --                     | 0.10                               | 0.10                                | 0.20                               |
| 21 Supplies and Materials                                                    | 1.98                   | 5.00                               | 5.00                                | 5.00                               |
| 26 Advertising and Publicity                                                 | 0.48                   | 3.00                               | 3.00                                | 3.00                               |
| 28 Professional Services                                                     | --                     | 2.00                               | 2.00                                | 2.00                               |
| 34 Scholarships/Stipend                                                      | --                     | --                                 | --                                  | 8.00                               |
| 50 Other charges                                                             | 0.55                   | 1.00                               | 1.00                                | 1.00                               |
| <b>02 Strengthening of Factory and Boilers<br/>Inspectorate (Plan)</b>       | <b>233.45</b>          | <b>323.10</b>                      | <b>253.10</b>                       | <b>356.40</b>                      |
| 01 Salaries                                                                  | 187.39                 | 280.00                             | 210.00                              | 300.00                             |
| 02 Wages                                                                     | --                     | 1.00                               | 1.00                                | 1.00                               |
| 03 Overtime Allowance                                                        | --                     | 0.10                               | 0.10                                | 0.10                               |
| 11 Domestic travel expenses                                                  | 0.88                   | 2.00                               | 2.00                                | 2.00                               |
| 13 Office expenses                                                           | 39.89                  | 30.00                              | 30.00                               | 40.00                              |

**Demand No. 59 FACTORIES AND BOILERS**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                  | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|---------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                 | Total                  | Total                              | Total                               | Total                              |
|                                                                                 | 2                      | 3                                  | 4                                   | 5                                  |
| 16 Publications                                                                 | --                     | --                                 | --                                  | 0.20                               |
| 20 Other Administrative Expenses                                                | --                     | --                                 | --                                  | 0.10                               |
| 21 Supplies and Materials                                                       | --                     | 3.00                               | 3.00                                | 5.00                               |
| 26 Advertising and Publicity                                                    | --                     | 1.00                               | 1.00                                | 1.00                               |
| 27 Minor Works                                                                  | 1.18                   | 1.00                               | 1.00                                | 1.00                               |
| 28 Professional Services                                                        | 4.00                   | 4.00                               | 4.00                                | 5.00                               |
| 50 Other charges                                                                | 0.11                   | 1.00                               | 1.00                                | 1.00                               |
| <b>03 Development of E-Governance<br/>Software/Project (P)</b>                  | <b>--</b>              | <b>30.00</b>                       | <b>30.00</b>                        | <b>20.00</b>                       |
| 13 Office expenses                                                              | --                     | 30.00                              | 30.00                               | 20.00                              |
| <b>277 Education</b>                                                            | <b>4.88</b>            | <b>6.00</b>                        | <b>6.00</b>                         | <b>8.80</b>                        |
| <b>01 Institute of Safety, Occupational<br/>Health and Environmental (Plan)</b> | <b>4.88</b>            | <b>6.00</b>                        | <b>6.00</b>                         | <b>8.80</b>                        |
| 11 Domestic travel expenses                                                     | --                     | 0.20                               | 0.20                                | 0.20                               |
| 13 Office expenses                                                              | 2.19                   | 2.20                               | 2.20                                | 2.00                               |
| 21 Supplies and Materials                                                       | --                     | 1.00                               | 1.00                                | 1.00                               |
| 26 Advertising and Publicity                                                    | --                     | 0.50                               | 0.50                                | 0.50                               |
| 27 Minor Works                                                                  | --                     | 0.10                               | 0.10                                | 0.10                               |
| 28 Professional Services                                                        | 2.69                   | 2.00                               | 2.00                                | 5.00                               |
| <b>Total Capital Expenditure</b>                                                | <b>18.76</b>           | <b>75.00</b>                       | <b>75.00</b>                        | <b>100.00</b>                      |
| <b>4202 Capital Outlay on Education, Sports,<br/>Art and Culture</b>            | <b>18.76</b>           | <b>75.00</b>                       | <b>75.00</b>                        | <b>100.00</b>                      |
| <b>02 Technical Education</b>                                                   | <b>18.76</b>           | <b>75.00</b>                       | <b>75.00</b>                        | <b>100.00</b>                      |
| <b>800 Other Expenditure</b>                                                    | <b>18.76</b>           | <b>75.00</b>                       | <b>75.00</b>                        | <b>100.00</b>                      |
| <b>01 Buildings (Factories and Boilers)</b>                                     | <b>18.76</b>           | <b>75.00</b>                       | <b>75.00</b>                        | <b>100.00</b>                      |
| 53 Major Works                                                                  | 18.76                  | 75.00                              | 75.00                               | 100.00                             |



**Demand No. 60 EMPLOYMENT**

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

|                | Revenue        | Capital | Total          |
|----------------|----------------|---------|----------------|
| <b>Charged</b> | --             | --      | --             |
| <b>Voted</b>   | <b>1274.90</b> | --      | <b>1274.90</b> |
| <b>Total</b>   | <b>1274.90</b> | --      | <b>1274.90</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 60 (Revenue &amp; Capital)</b><br>[ 2230]      | <b>219.50</b>          | <b>2607.82</b>                     | <b>877.82</b>                       | <b>1274.90</b>                     |
| <b>Total Revenue Expenditure</b>                               | <b>219.50</b>          | <b>2607.82</b>                     | <b>877.82</b>                       | <b>1274.90</b>                     |
| <b>2230 Labour and Employment</b>                              | <b>219.50</b>          | <b>2607.82</b>                     | <b>877.82</b>                       | <b>1274.90</b>                     |
| <b>02 Employment Service</b>                                   | <b>219.50</b>          | <b>2607.82</b>                     | <b>877.82</b>                       | <b>1274.90</b>                     |
| <b>101 Employment Services</b>                                 | <b>219.50</b>          | <b>2607.82</b>                     | <b>877.82</b>                       | <b>1274.90</b>                     |
| <b>01 Employment Exchange (Non-Plan)</b>                       | <b>25.40</b>           | <b>49.92</b>                       | <b>49.92</b>                        | <b>58.90</b>                       |
| 01 Salaries                                                    | 25.39                  | 41.82                              | 41.82                               | 45.00                              |
| 11 Domestic travel expenses                                    | --                     | 0.10                               | 0.10                                | 0.40                               |
| 13 Office expenses                                             | 0.01                   | 5.00                               | 5.00                                | 10.00                              |
| 26 Advertising and Publicity                                   | --                     | 3.00                               | 3.00                                | 3.50                               |
| <b>02 Manpower and Employment Scheme (Non-Plan)</b>            | <b>41.53</b>           | <b>49.45</b>                       | <b>59.45</b>                        | <b>69.50</b>                       |
| 01 Salaries                                                    | 40.53                  | 36.95                              | 46.95                               | 57.00                              |
| 11 Domestic travel expenses                                    | --                     | 0.50                               | 0.50                                | 0.50                               |
| 13 Office expenses                                             | 1.00                   | 10.00                              | 10.00                               | 10.00                              |
| 26 Advertising and Publicity                                   | --                     | 2.00                               | 2.00                                | 2.00                               |
| <b>03 Employment Service Scheme (Non-Plan)</b>                 | <b>33.55</b>           | <b>50.15</b>                       | <b>50.15</b>                        | <b>59.00</b>                       |
| 01 Salaries                                                    | 18.06                  | 31.65                              | 31.65                               | 34.50                              |
| 11 Domestic travel expenses                                    | --                     | 0.50                               | 0.50                                | 0.50                               |
| 13 Office expenses                                             | 0.40                   | 5.00                               | 5.00                                | 8.00                               |
| 14 Rents, Rates, Taxes                                         | 15.09                  | 8.00                               | 8.00                                | 10.00                              |
| 26 Advertising and Publicity                                   | --                     | 5.00                               | 5.00                                | 6.00                               |
| <b>04 Strengthening of Employment Exchange (Plan)</b>          | <b>20.53</b>           | <b>24.53</b>                       | <b>24.53</b>                        | <b>30.00</b>                       |
| 01 Salaries                                                    | 17.25                  | 18.98                              | 18.98                               | 21.00                              |

Demand No. 60 EMPLOYMENT

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                    | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                   | Total                  | Total                              | Total                               | Total                              |
|                                                                                   | 2                      | 3                                  | 4                                   | 5                                  |
| 02 Wages                                                                          | 1.91                   | 3.35                               | 3.35                                | 3.50                               |
| 11 Domestic travel expenses                                                       | --                     | 0.20                               | 0.20                                | 0.50                               |
| 13 Office expenses                                                                | 1.37                   | 2.00                               | 2.00                                | 5.00                               |
| <b>05 Setting up of Job Development and Vocational Guidance Unit (Non-Plan)</b>   | <b>58.07</b>           | <b>45.93</b>                       | <b>45.93</b>                        | <b>47.50</b>                       |
| 01 Salaries                                                                       | 56.37                  | 40.43                              | 40.43                               | 40.00                              |
| 11 Domestic travel expenses                                                       | --                     | 0.50                               | 0.50                                | 0.50                               |
| 13 Office expenses                                                                | 1.70                   | 3.00                               | 3.00                                | 5.00                               |
| 26 Advertising and Publicity                                                      | --                     | 2.00                               | 2.00                                | 2.00                               |
| <b>06 Setting up of Promotion of Job Development (Plan)</b>                       | <b>0.30</b>            | <b>32.00</b>                       | <b>32.00</b>                        | <b>42.00</b>                       |
| 13 Office expenses                                                                | --                     | 25.00                              | 25.00                               | 30.00                              |
| 26 Advertising and Publicity                                                      | 0.30                   | 2.00                               | 2.00                                | 4.00                               |
| 50 Other charges                                                                  | --                     | 5.00                               | 5.00                                | 8.00                               |
| <b>07 Computerisation of Employment Exchange (Plan)</b>                           | <b>11.41</b>           | <b>27.84</b>                       | <b>87.84</b>                        | <b>48.00</b>                       |
| 01 Salaries                                                                       | 10.31                  | 12.34                              | 12.34                               | 12.50                              |
| 11 Domestic travel expenses                                                       | --                     | 0.50                               | 0.50                                | 0.50                               |
| 13 Office expenses                                                                | 1.02                   | 10.00                              | 10.00                               | 25.00                              |
| 50 Other charges                                                                  | 0.08                   | 5.00                               | 65.00                               | 10.00                              |
| <b>08 Stengthening of Enforcement Machinery in the Employment Exchange (Plan)</b> | <b>--</b>              | <b>23.00</b>                       | <b>23.00</b>                        | <b>25.00</b>                       |
| 01 Salaries                                                                       | --                     | 15.00                              | 15.00                               | 15.00                              |
| 13 Office expenses                                                                | --                     | 8.00                               | 8.00                                | 10.00                              |
| <b>09 Setting up of Trg.&amp; Career Study Center (Plan)</b>                      | <b>--</b>              | <b>55.00</b>                       | <b>55.00</b>                        | <b>55.00</b>                       |
| 01 Salaries                                                                       | --                     | 40.00                              | 40.00                               | 40.00                              |
| 13 Office expenses                                                                | --                     | 10.00                              | 10.00                               | 10.00                              |
| 28 Professional Services                                                          | --                     | 5.00                               | 5.00                                | 5.00                               |
| <b>10 Minimum Employment Assurance Scheme</b>                                     | <b>--</b>              | <b>2000.00</b>                     | <b>--</b>                           | <b>500.00</b>                      |
| 50 Other charges                                                                  | --                     | 2000.00                            | --                                  | 500.00                             |
| <b>12 Skill Development Mission (P)</b>                                           | <b>28.71</b>           | <b>250.00</b>                      | <b>450.00</b>                       | <b>340.00</b>                      |

**Demand No. 60 EMPLOYMENT**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 28 Professional Services                                       | --                     | 50.00                              | 50.00                               | 10.00                              |
| 50 Other charges                                               | 28.71                  | 200.00                             | 400.00                              | 330.00                             |

**Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP**

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

|                | Revenue         | Capital        | Total           |
|----------------|-----------------|----------------|-----------------|
| <b>Charged</b> | --              | --             | --              |
| <b>Voted</b>   | <b>10817.01</b> | <b>2729.41</b> | <b>13546.42</b> |
| <b>Total</b>   | <b>10817.01</b> | <b>2729.41</b> | <b>13546.42</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1  | Actuals<br>2018 - 2019<br><br>Total<br>2 | Budget<br>Estimates<br>2019 - 2020<br><br>Total<br>3 | Revised<br>Estimates<br>2019 - 2020<br><br>Total<br>4 | Budget<br>Estimates<br>2020 - 2021<br><br>Total<br>5 |
|-----------------------------------------------------------------|------------------------------------------|------------------------------------------------------|-------------------------------------------------------|------------------------------------------------------|
|                                                                 |                                          |                                                      |                                                       |                                                      |
|                                                                 |                                          |                                                      |                                                       |                                                      |
| <b>TOTAL DEMAND 61 (Revenue &amp; Capital)</b><br>[ 2230, 4202] | <b>4556.85</b>                           | <b>13016.03</b>                                      | <b>10796.03</b>                                       | <b>13546.42</b>                                      |
| <b>Total Revenue Expenditure</b>                                | <b>4273.70</b>                           | <b>9926.22</b>                                       | <b>8206.22</b>                                        | <b>10817.01</b>                                      |
| <b>2230 Labour and Employment</b>                               | <b>4273.70</b>                           | <b>9926.22</b>                                       | <b>8206.22</b>                                        | <b>10817.01</b>                                      |
| <b>03 Training</b>                                              | <b>4273.70</b>                           | <b>9926.22</b>                                       | <b>8206.22</b>                                        | <b>10817.01</b>                                      |
| <b>101 Industrial Training Institutes</b>                       | <b>4236.88</b>                           | <b>9297.46</b>                                       | <b>7577.46</b>                                        | <b>10172.91</b>                                      |
| <b>01 Industrial Training Institute (Non-Plan)</b>              | <b>155.36</b>                            | <b>206.35</b>                                        | <b>206.35</b>                                         | <b>301.60</b>                                        |
| 01 Salaries                                                     | 119.84                                   | 164.15                                               | 164.15                                                | 251.00                                               |
| 11 Domestic travel expenses                                     | 0.05                                     | 0.50                                                 | 0.50                                                  | 1.50                                                 |
| 13 Office expenses                                              | 2.32                                     | 3.60                                                 | 3.60                                                  | 5.00                                                 |
| 21 Supplies and Materials                                       | 20.25                                    | 20.00                                                | 20.00                                                 | 25.00                                                |
| 26 Advertising and Publicity                                    | 0.95                                     | 5.00                                                 | 5.00                                                  | 5.00                                                 |
| 27 Minor Works                                                  | --                                       | 0.10                                                 | 0.10                                                  | 0.10                                                 |
| 34 Scholarships/Stipend                                         | 7.90                                     | 10.00                                                | 10.00                                                 | 12.00                                                |
| 50 Other charges                                                | 4.05                                     | 3.00                                                 | 3.00                                                  | 2.00                                                 |
| <b>02 Industrial Training Centres and Expansion (Plan)</b>      | <b>1069.69</b>                           | <b>1474.44</b>                                       | <b>1474.44</b>                                        | <b>2966.87</b>                                       |
| 01 Salaries                                                     | 360.50                                   | 508.58                                               | 508.58                                                | 675.00                                               |
| 02 Wages                                                        | 98.06                                    | 106.76                                               | 106.76                                                | 87.50                                                |
| 03 Overtime Allowance                                           | --                                       | 0.05                                                 | 0.05                                                  | 0.01                                                 |
| 11 Domestic travel expenses                                     | 0.99                                     | 2.00                                                 | 2.00                                                  | 2.00                                                 |
| 12 Foreign travel expenses                                      | --                                       | 2.00                                                 | 2.00                                                  | 2.00                                                 |
| 13 Office expenses                                              | 107.48                                   | 100.00                                               | 100.00                                                | 90.00                                                |
| 14 Rents, Rates, Taxes                                          | --                                       | 0.05                                                 | 0.05                                                  | 0.05                                                 |
| 21 Supplies and Materials                                       | 83.19                                    | 300.00                                               | 300.00                                                | 1500.00                                              |

**Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals        | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|----------------------------------------------------------------|----------------|---------------------|----------------------|---------------------|
|                                                                | 2018 - 2019    | 2019 - 2020         | 2019 - 2020          | 2020 - 2021         |
|                                                                | Total          | Total               | Total                | Total               |
| 2                                                              | 3              | 4                   | 5                    |                     |
| 24 POL                                                         | 4.59           | 7.00                | 7.00                 | 14.91               |
| 26 Advertising and Publicity                                   | 18.09          | 10.00               | 10.00                | 10.00               |
| 28 Professional Services                                       | 76.73          | 70.00               | 70.00                | 150.00              |
| 30 Other contractual Services                                  | 242.60         | 300.00              | 300.00               | 315.00              |
| 31 Grant-in-aid                                                | --             | 8.00                | 8.00                 | 5.00                |
| 34 Scholarships/Stipend                                        | 18.24          | 30.00               | 30.00                | 55.40               |
| 50 Other charges                                               | 59.22          | 30.00               | 30.00                | 60.00               |
| <b>03 Common Service Facility Centre<br/>(Non-Plan)</b>        | <b>23.18</b>   | <b>33.86</b>        | <b>33.86</b>         | <b>40.43</b>        |
| 01 Salaries                                                    | 23.08          | 32.20               | 32.20                | 40.25               |
| 02 Wages                                                       | --             | 0.01                | 0.01                 | 0.01                |
| 11 Domestic travel expenses                                    | --             | 0.15                | 0.15                 | 0.15                |
| 13 Office expenses                                             | 0.10           | 1.00                | 1.00                 | 0.01                |
| 21 Supplies and Materials                                      | --             | 0.50                | 0.50                 | 0.01                |
| <b>04 Industrial Training Institute Centre<br/>(Non-Plan)</b>  | <b>2384.05</b> | <b>2764.95</b>      | <b>2764.95</b>       | <b>3550.11</b>      |
| 01 Salaries                                                    | 2361.25        | 2725.00             | 2725.00              | 3500.00             |
| 03 Overtime Allowance                                          | --             | 0.10                | 0.10                 | 0.10                |
| 11 Domestic travel expenses                                    | 2.86           | 2.00                | 2.00                 | 2.00                |
| 13 Office expenses                                             | 5.10           | 6.00                | 6.00                 | 5.00                |
| 14 Rents, Rates, Taxes                                         | --             | 0.05                | 0.05                 | 0.01                |
| 21 Supplies and Materials                                      | 4.63           | 5.00                | 5.00                 | 20.00               |
| 24 POL                                                         | 1.38           | 5.80                | 5.80                 | 5.00                |
| 26 Advertising and Publicity                                   | --             | 2.00                | 2.00                 | 1.00                |
| 27 Minor Works                                                 | --             | 1.50                | 1.50                 | 1.50                |
| 28 Professional Services                                       | --             | 0.50                | 0.50                 | 0.50                |
| 34 Scholarships/Stipend                                        | 4.23           | 10.00               | 10.00                | 10.00               |
| 50 Other charges                                               | 4.60           | 7.00                | 7.00                 | 5.00                |
| <b>05 Skilled Development Project of World<br/>Bank (Plan)</b> | <b>354.23</b>  | <b>511.38</b>       | <b>511.38</b>        | <b>479.10</b>       |
| 01 Salaries                                                    | 330.85         | 439.78              | 439.78               | 438.00              |
| 11 Domestic travel expenses                                    | 0.65           | 1.00                | 1.00                 | 1.00                |
| 13 Office expenses                                             | --             | 2.00                | 2.00                 | 2.00                |

**Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals      | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|----------------------------------------------------------------|--------------|---------------------|----------------------|---------------------|
|                                                                | 2018 - 2019  | 2019 - 2020         | 2019 - 2020          | 2020 - 2021         |
|                                                                | Total        | Total               | Total                | Total               |
| 2                                                              | 3            | 4                   | 5                    |                     |
| 21 Supplies and Materials                                      | 2.58         | 10.00               | 10.00                | 10.00               |
| 24 POL                                                         | 1.42         | 1.50                | 1.50                 | 1.00                |
| 26 Advertising and Publicity                                   | --           | 2.50                | 2.50                 | 2.50                |
| 28 Professional Services                                       | --           | 2.00                | 2.00                 | 2.00                |
| 30 Other contractual Services                                  | 17.31        | 50.00               | 50.00                | 20.00               |
| 34 Scholarships/Stipend                                        | 0.85         | 1.60                | 1.60                 | 1.60                |
| 50 Other charges                                               | 0.57         | 1.00                | 1.00                 | 1.00                |
| <b>06 Production oriented training Scheme (N.P.)</b>           | <b>--</b>    | <b>0.05</b>         | <b>0.05</b>          | <b>0.05</b>         |
| 50 Other charges                                               | --           | 0.05                | 0.05                 | 0.05                |
| <b>07 State Implementation Cell (Plan)</b>                     | <b>--</b>    | <b>0.30</b>         | <b>0.30</b>          | <b>0.30</b>         |
| 01 Salaries                                                    | --           | 0.05                | 0.05                 | 0.05                |
| 11 Domestic travel expenses                                    | --           | 0.05                | 0.05                 | 0.05                |
| 13 Office expenses                                             | --           | 0.05                | 0.05                 | 0.05                |
| 21 Supplies and Materials                                      | --           | 0.05                | 0.05                 | 0.05                |
| 26 Advertising and Publicity                                   | --           | 0.05                | 0.05                 | 0.05                |
| 30 Other contractual Services                                  | --           | 0.05                | 0.05                 | 0.05                |
| <b>08 Centre of Excellence (Plan)</b>                          | <b>36.32</b> | <b>52.57</b>        | <b>52.57</b>         | <b>52.27</b>        |
| 01 Salaries                                                    | 36.32        | 51.97               | 51.97                | 51.97               |
| 11 Domestic travel expenses                                    | --           | 0.10                | 0.10                 | 0.05                |
| 13 Office expenses                                             | --           | 0.10                | 0.10                 | 0.05                |
| 21 Supplies and Materials                                      | --           | 0.10                | 0.10                 | 0.05                |
| 28 Professional Services                                       | --           | 0.10                | 0.10                 | 0.05                |
| 30 Other contractual Services                                  | --           | 0.10                | 0.10                 | 0.05                |
| 34 Scholarships/Stipend                                        | --           | 0.10                | 0.10                 | 0.05                |
| <b>09 Skill Development Initiative (P)(A)</b>                  | <b>--</b>    | <b>7.97</b>         | <b>7.97</b>          | <b>7.97</b>         |
| 50 Other charges                                               | --           | 7.97                | 7.97                 | 7.97                |
| <b>10 Additional Unit to Trade Courses</b>                     | <b>--</b>    | <b>41.10</b>        | <b>41.10</b>         | <b>0.40</b>         |
| 13 Office expenses                                             | --           | 3.63                | 3.63                 | 0.10                |
| 21 Supplies and Materials                                      | --           | 7.00                | 7.00                 | 0.10                |
| 28 Professional Services                                       | --           | 10.47               | 10.47                | 0.10                |
| 30 Other contractual Services                                  | --           | 20.00               | 20.00                | 0.10                |

**Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                  | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|---------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                 | Total                  | Total                              | Total                               | Total                              |
|                                                                                 | 2                      | 3                                  | 4                                   | 5                                  |
| <b>11 Upgradation of Govt. ITI into Model ITI (P)(A)</b>                        | --                     | <b>150.00</b>                      | <b>150.00</b>                       | <b>175.00</b>                      |
| 31 Grant-in-aid                                                                 | --                     | 150.00                             | 150.00                              | 175.00                             |
| <b>12 Women and Youth Employment through skill Development</b>                  | --                     | <b>0.05</b>                        | <b>0.05</b>                         | <b>0.05</b>                        |
| 31 Grant-in-aid                                                                 | --                     | 0.05                               | 0.05                                | 0.05                               |
| <b>13 Pradhan mantri Kaushal Vikas Yojana (P)(A)</b>                            | <b>214.05</b>          | <b>3079.44</b>                     | <b>879.44</b>                       | <b>1200.00</b>                     |
| 31 Grant-in-aid                                                                 | 214.05                 | 3079.44                            | 879.44                              | 1200.00                            |
| <b>14 Sankalp Project (P)(A)</b>                                                | --                     | <b>80.00</b>                       | <b>80.00</b>                        | <b>20.00</b>                       |
| 31 Grant-in-aid                                                                 | --                     | 80.00                              | 80.00                               | 20.00                              |
| <b>15 Starting up of two mega skill centre</b>                                  | --                     | <b>415.00</b>                      | <b>415.00</b>                       | <b>715.76</b>                      |
| 28 Professional Services                                                        | --                     | 415.00                             | 415.00                              | 715.76                             |
| <b>16 Skills strengthening for Industrial value Enhancement (STRIVE) (P)(A)</b> | --                     | <b>480.00</b>                      | <b>960.00</b>                       | <b>153.00</b>                      |
| 31 Grant-in-aid                                                                 | --                     | 480.00                             | 960.00                              | 153.00                             |
| <b>17 World Skill Competition</b>                                               | --                     | --                                 | --                                  | <b>60.00</b>                       |
| 13 Office expenses                                                              | --                     | --                                 | --                                  | 25.00                              |
| 21 Supplies and Materials                                                       | --                     | --                                 | --                                  | 10.00                              |
| 26 Advertising and Publicity                                                    | --                     | --                                 | --                                  | 5.00                               |
| 28 Professional Services                                                        | --                     | --                                 | --                                  | 20.00                              |
| <b>18 Skilling (Women Empowerment)</b>                                          | --                     | --                                 | --                                  | <b>117.00</b>                      |
| 13 Office expenses                                                              | --                     | --                                 | --                                  | 30.00                              |
| 21 Supplies and Materials                                                       | --                     | --                                 | --                                  | 25.00                              |
| 28 Professional Services                                                        | --                     | --                                 | --                                  | 2.00                               |
| 30 Other contractual Services                                                   | --                     | --                                 | --                                  | 20.00                              |
| 34 Scholarships/Stipend                                                         | --                     | --                                 | --                                  | 40.00                              |
| <b>19 Community Skilling</b>                                                    | --                     | --                                 | --                                  | <b>137.00</b>                      |
| 13 Office expenses                                                              | --                     | --                                 | --                                  | 2.00                               |
| 21 Supplies and Materials                                                       | --                     | --                                 | --                                  | 5.00                               |
| 28 Professional Services                                                        | --                     | --                                 | --                                  | 25.00                              |
| 30 Other contractual Services                                                   | --                     | --                                 | --                                  | 5.00                               |
| 34 Scholarships/Stipend                                                         | --                     | --                                 | --                                  | 100.00                             |

**Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1            | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|---------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                           | Total                  | Total                              | Total                               | Total                              |
|                                                                           | 2                      | 3                                  | 4                                   | 5                                  |
| <b>20 Convergence Model</b>                                               | --                     | --                                 | --                                  | <b>5.50</b>                        |
| 13 Office expenses                                                        | --                     | --                                 | --                                  | 2.00                               |
| 21 Supplies and Materials                                                 | --                     | --                                 | --                                  | 0.50                               |
| 28 Professional Services                                                  | --                     | --                                 | --                                  | 3.00                               |
| <b>21 Entrepreneurship Policy</b>                                         | --                     | --                                 | --                                  | <b>175.50</b>                      |
| 11 Domestic travel expenses                                               | --                     | --                                 | --                                  | 0.50                               |
| 13 Office expenses                                                        | --                     | --                                 | --                                  | 25.00                              |
| 21 Supplies and Materials                                                 | --                     | --                                 | --                                  | 50.00                              |
| 28 Professional Services                                                  | --                     | --                                 | --                                  | 100.00                             |
| <b>22 Skill Policy</b>                                                    | --                     | --                                 | --                                  | <b>10.00</b>                       |
| 13 Office expenses                                                        | --                     | --                                 | --                                  | 2.00                               |
| 21 Supplies and Materials                                                 | --                     | --                                 | --                                  | 4.00                               |
| 28 Professional Services                                                  | --                     | --                                 | --                                  | 4.00                               |
| <b>23 International Skill Centre</b>                                      | --                     | --                                 | --                                  | <b>5.00</b>                        |
| 13 Office expenses                                                        | --                     | --                                 | --                                  | 2.00                               |
| 21 Supplies and Materials                                                 | --                     | --                                 | --                                  | 2.00                               |
| 28 Professional Services                                                  | --                     | --                                 | --                                  | 1.00                               |
| <b>102 Apprenticeship Training</b>                                        | <b>23.14</b>           | <b>433.41</b>                      | <b>433.41</b>                       | <b>494.45</b>                      |
| <b>01 Apprenticeship Scheme (Non-Plan)</b>                                | <b>14.02</b>           | <b>22.00</b>                       | <b>22.00</b>                        | <b>25.71</b>                       |
| 01 Salaries                                                               | 13.43                  | 20.00                              | 20.00                               | 20.00                              |
| 11 Domestic travel expenses                                               | --                     | 0.50                               | 0.50                                | 0.50                               |
| 13 Office expenses                                                        | 0.59                   | 1.00                               | 1.00                                | 5.20                               |
| 50 Other charges                                                          | --                     | 0.50                               | 0.50                                | 0.01                               |
| <b>02 Apprenticeship Scheme under<br/>Apprenticeship Act (Plan)</b>       | <b>9.12</b>            | <b>11.30</b>                       | <b>11.30</b>                        | <b>26.70</b>                       |
| 01 Salaries                                                               | --                     | 1.00                               | 1.00                                | 1.00                               |
| 11 Domestic travel expenses                                               | --                     | 0.10                               | 0.10                                | 0.10                               |
| 13 Office expenses                                                        | --                     | 0.10                               | 0.10                                | 0.10                               |
| 28 Professional Services                                                  | --                     | 0.10                               | 0.10                                | 0.10                               |
| 34 Scholarships/Stipend                                                   | 9.12                   | 10.00                              | 10.00                               | 25.40                              |
| <b>03 Estabtd. Instruction Cent.<br/>-Apprenticeship Act, 1961 (Plan)</b> | <b>--</b>              | <b>0.10</b>                        | <b>0.10</b>                         | <b>0.02</b>                        |



**Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 13 Office expenses                                             | --                     | 0.05                               | 0.05                                | 0.01                               |
| 28 Professional Services                                       | --                     | 0.05                               | 0.05                                | 0.01                               |
| <b>04 Laptop Scheme for Student of ITIs<br/>(Plan)</b>         | --                     | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 50 Other charges                                               | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>05 Grants to Apprenticeship Training</b>                    | --                     | <b>400.00</b>                      | <b>400.00</b>                       | <b>0.01</b>                        |
| 31 Grant-in-aid                                                | --                     | 400.00                             | 400.00                              | 0.01                               |
| <b>06 State Apprenticeship Promotion<br/>Scheme</b>            | --                     | --                                 | --                                  | <b>442.00</b>                      |
| 13 Office expenses                                             | --                     | --                                 | --                                  | 10.00                              |
| 21 Supplies and Materials                                      | --                     | --                                 | --                                  | 2.00                               |
| 28 Professional Services                                       | --                     | --                                 | --                                  | 100.00                             |
| 30 Other contractual Services                                  | --                     | --                                 | --                                  | 30.00                              |
| 34 Scholarships/Stipend                                        | --                     | --                                 | --                                  | 300.00                             |
| <b>789 Special Component Plan for<br/>Scheduled Castes</b>     | <b>4.16</b>            | <b>45.70</b>                       | <b>45.70</b>                        | <b>36.00</b>                       |
| <b>01 Scheduled Castes Development<br/>Scheme (Plan)</b>       | <b>4.16</b>            | <b>25.20</b>                       | <b>25.20</b>                        | <b>25.20</b>                       |
| 02 Wages                                                       | --                     | 0.10                               | 0.10                                | 0.10                               |
| 13 Office expenses                                             | 0.95                   | 10.00                              | 10.00                               | 10.00                              |
| 21 Supplies and Materials                                      | --                     | 5.00                               | 5.00                                | 5.00                               |
| 26 Advertising and Publicity                                   | --                     | 3.00                               | 3.00                                | 3.00                               |
| 28 Professional Services                                       | --                     | 0.05                               | 0.05                                | 0.05                               |
| 30 Other contractual Services                                  | --                     | 0.05                               | 0.05                                | 0.05                               |
| 34 Scholarships/Stipend                                        | 1.70                   | 5.00                               | 5.00                                | 5.00                               |
| 50 Other charges                                               | 1.51                   | 2.00                               | 2.00                                | 2.00                               |
| <b>02 Stipend &amp; Tool kit to SC trainees</b>                | --                     | <b>20.50</b>                       | <b>20.50</b>                        | <b>10.80</b>                       |
| 21 Supplies and Materials                                      | --                     | 2.50                               | 2.50                                | 1.80                               |
| 34 Scholarships/Stipend                                        | --                     | 18.00                              | 18.00                               | 9.00                               |
| <b>796 Tribal Area Sub-Plan</b>                                | <b>10.63</b>           | <b>149.65</b>                      | <b>149.65</b>                       | <b>113.65</b>                      |
| <b>01 Scheduled Tribe Development<br/>Scheme (Plan)</b>        | <b>10.63</b>           | <b>47.15</b>                       | <b>47.15</b>                        | <b>47.15</b>                       |
| 02 Wages                                                       | --                     | 0.05                               | 0.05                                | 0.05                               |

**Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1               | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                              | Total                  | Total                              | Total                               | Total                              |
|                                                                              | 2                      | 3                                  | 4                                   | 5                                  |
| 13 Office expenses                                                           | 2.28                   | 5.00                               | 5.00                                | 5.00                               |
| 21 Supplies and Materials                                                    | 0.98                   | 20.00                              | 20.00                               | 20.00                              |
| 24 POL                                                                       | 2.02                   | 6.00                               | 6.00                                | 6.00                               |
| 26 Advertising and Publicity                                                 | --                     | 6.00                               | 6.00                                | 6.00                               |
| 28 Professional Services                                                     | --                     | 0.05                               | 0.05                                | 0.05                               |
| 30 Other contractual Services                                                | --                     | 0.05                               | 0.05                                | 0.05                               |
| 34 Scholarships/Stipend                                                      | 0.79                   | 5.00                               | 5.00                                | 5.00                               |
| 50 Other charges                                                             | 4.56                   | 5.00                               | 5.00                                | 5.00                               |
| <b>02 stipend &amp; Tool kit to SC trainees</b>                              | <b>--</b>              | <b>102.50</b>                      | <b>102.50</b>                       | <b>66.50</b>                       |
| 21 Supplies and Materials                                                    | --                     | 12.50                              | 12.50                               | 12.50                              |
| 34 Scholarships/Stipend                                                      | --                     | 90.00                              | 90.00                               | 54.00                              |
| <b>911 Deduct - Recoveries of Overpayment</b>                                | <b>-1.11</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| <b>01 Deduct - Recoveries of overpayment<br/>of previous year</b>            | <b>-0.96</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| 01 Salaries                                                                  | -0.96                  | --                                 | --                                  | --                                 |
| <b>02 Recoveries of overpayment of<br/>previous year</b>                     | <b>-0.15</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| 01 Salaries                                                                  | -0.15                  | --                                 | --                                  | --                                 |
| <b>Total Capital Expenditure</b>                                             | <b>283.15</b>          | <b>3089.81</b>                     | <b>2589.81</b>                      | <b>2729.41</b>                     |
| <b>4202 Capital Outlay on Education, Sports,<br/>Art and Culture</b>         | <b>283.15</b>          | <b>3089.81</b>                     | <b>2589.81</b>                      | <b>2729.41</b>                     |
| <b>02 Technical Education</b>                                                | <b>283.15</b>          | <b>3089.81</b>                     | <b>2589.81</b>                      | <b>2729.41</b>                     |
| <b>105 Engineering Technical Colleges &amp;<br/>Inst.</b>                    | <b>271.63</b>          | <b>2579.71</b>                     | <b>2079.71</b>                      | <b>2369.31</b>                     |
| <b>01 Contribution to GSIDC-Buildings<br/>(ITI)</b>                          | <b>113.09</b>          | <b>1386.36</b>                     | <b>1386.36</b>                      | <b>1400.10</b>                     |
| 53 Major Works                                                               | 113.09                 | 1386.26                            | 1386.26                             | 1400.00                            |
| 60 Other capital expenditure                                                 | --                     | 0.10                               | 0.10                                | 0.10                               |
| <b>02 Establishment charges transferred<br/>from "2059 - Public Works"</b>   | <b>--</b>              | <b>0.10</b>                        | <b>0.10</b>                         | <b>0.10</b>                        |
| 01 Salaries                                                                  | --                     | 0.10                               | 0.10                                | 0.10                               |
| <b>03 Tools and Plant charges transferred<br/>from "2059 - Public Works"</b> | <b>--</b>              | <b>0.10</b>                        | <b>0.10</b>                         | <b>0.10</b>                        |

**Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1             | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                            | Total                  | Total                              | Total                               | Total                              |
|                                                                            | 2                      | 3                                  | 4                                   | 5                                  |
| 52 Machinery and equipment                                                 | --                     | 0.10                               | 0.10                                | 0.10                               |
| <b>04 Centre of Excellence (Plan)(A)</b>                                   | <b>0.82</b>            | <b>2.00</b>                        | <b>2.00</b>                         | <b>2.00</b>                        |
| 52 Machinery and equipment                                                 | --                     | 1.00                               | 1.00                                | 1.00                               |
| 53 Major Works                                                             | 0.82                   | 1.00                               | 1.00                                | 1.00                               |
| <b>05 Machinery and Equipment (Plan)</b>                                   | <b>1.62</b>            | <b>563.65</b>                      | <b>563.65</b>                       | <b>950.00</b>                      |
| 51 Motor vehicles                                                          | --                     | 38.00                              | 38.00                               | 50.00                              |
| 52 Machinery and equipment                                                 | 1.62                   | 525.65                             | 525.65                              | 900.00                             |
| <b>06 Skilled Development Project of World<br/>Bank under CoE (Plan A)</b> | <b>156.10</b>          | <b>15.00</b>                       | <b>15.00</b>                        | <b>15.00</b>                       |
| 52 Machinery and equipment                                                 | 156.10                 | 10.00                              | 10.00                               | 10.00                              |
| 53 Major Works                                                             | --                     | 5.00                               | 5.00                                | 5.00                               |
| <b>07 Establishment charges transferred<br/>from "2059-Public Works"</b>   | <b>--</b>              | <b>500.00</b>                      | <b>--</b>                           | <b>0.01</b>                        |
| 53 Major Works                                                             | --                     | 500.00                             | --                                  | 0.01                               |
| <b>08 Upgradation of Govt. ITI into Modern<br/>ITI (P) (A)</b>             | <b>--</b>              | <b>112.50</b>                      | <b>112.50</b>                       | <b>2.00</b>                        |
| 52 Machinery and equipment                                                 | --                     | 75.00                              | 75.00                               | 1.00                               |
| 53 Major Works                                                             | --                     | 37.50                              | 37.50                               | 1.00                               |
| <b>789 Special Component Plan for<br/>Scheduled Castes</b>                 | <b>11.52</b>           | <b>110.00</b>                      | <b>110.00</b>                       | <b>60.00</b>                       |
| <b>01 Scheduled Caste Development<br/>Scheme (Plan)</b>                    | <b>11.52</b>           | <b>110.00</b>                      | <b>110.00</b>                       | <b>60.00</b>                       |
| 52 Machinery and equipment                                                 | --                     | 10.00                              | 10.00                               | 10.00                              |
| 53 Major Works                                                             | 11.52                  | 100.00                             | 100.00                              | 50.00                              |
| <b>796 Tribal Area Sub-Plan</b>                                            | <b>--</b>              | <b>400.10</b>                      | <b>400.10</b>                       | <b>300.10</b>                      |
| <b>01 Scheduled Tribe Development<br/>Scheme (Plan)</b>                    | <b>--</b>              | <b>400.10</b>                      | <b>400.10</b>                       | <b>300.10</b>                      |
| 51 Motor vehicles                                                          | --                     | 0.10                               | 0.10                                | 0.10                               |
| 52 Machinery and equipment                                                 | --                     | 200.00                             | 200.00                              | 200.00                             |
| 53 Major Works                                                             | --                     | 200.00                             | 200.00                              | 100.00                             |

Demand No. 62 LAW

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

|                | Revenue        | Capital        | Total           |
|----------------|----------------|----------------|-----------------|
| <b>Charged</b> | --             | --             | --              |
| <b>Voted</b>   | <b>4394.01</b> | <b>8850.00</b> | <b>13244.01</b> |
| <b>Total</b>   | <b>4394.01</b> | <b>8850.00</b> | <b>13244.01</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1        | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                       | Total                  | Total                              | Total                               | Total                              |
|                                                                       | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 62 (Revenue &amp; Capital)</b><br>[ 2014, 2235, 4059] | <b>6870.13</b>         | <b>11435.13</b>                    | <b>11745.13</b>                     | <b>13244.01</b>                    |
| <b>Total Revenue Expenditure</b>                                      | <b>2514.83</b>         | <b>3335.13</b>                     | <b>3645.13</b>                      | <b>4394.01</b>                     |
| <b>2014 Administration of Justice</b>                                 | <b>2340.59</b>         | <b>3028.13</b>                     | <b>3338.13</b>                      | <b>3991.01</b>                     |
| <b>102 High Court</b>                                                 | <b>1254.09</b>         | <b>2233.93</b>                     | <b>2543.93</b>                      | <b>3062.00</b>                     |
| <b>01 High Court Bench at Goa</b>                                     | <b>1254.09</b>         | <b>1833.93</b>                     | <b>2143.93</b>                      | <b>2662.00</b>                     |
| 01 Salaries                                                           | 930.54                 | 1068.52                            | 1378.52                             | 1350.00                            |
| 11 Domestic travel expenses                                           | 3.38                   | 9.00                               | 9.00                                | 8.00                               |
| 13 Office expenses                                                    | 320.17                 | 753.41                             | 753.41                              | 1300.00                            |
| 26 Advertising and Publicity                                          | --                     | 1.00                               | 1.00                                | 2.00                               |
| 50 Other charges                                                      | --                     | 2.00                               | 2.00                                | 2.00                               |
| <b>02 Digitization of Court Records</b>                               | <b>--</b>              | <b>400.00</b>                      | <b>400.00</b>                       | <b>400.00</b>                      |
| 50 Other charges                                                      | --                     | 400.00                             | 400.00                              | 400.00                             |
| <b>114 Legal Advisers and Counsels</b>                                | <b>507.75</b>          | <b>659.00</b>                      | <b>659.00</b>                       | <b>599.00</b>                      |
| <b>01 Government Pleader (Non-Plan)</b>                               | <b>507.75</b>          | <b>659.00</b>                      | <b>659.00</b>                       | <b>599.00</b>                      |
| 11 Domestic travel expenses                                           | 1.42                   | 5.00                               | 5.00                                | 2.00                               |
| 13 Office expenses                                                    | 1.76                   | 4.00                               | 4.00                                | 2.00                               |
| 28 Professional Services                                              | 483.59                 | 600.00                             | 600.00                              | 580.00                             |
| 50 Other charges                                                      | 20.98                  | 50.00                              | 50.00                               | 15.00                              |
| <b>800 Other Expenditure</b>                                          | <b>578.75</b>          | <b>135.20</b>                      | <b>135.20</b>                       | <b>330.01</b>                      |
| <b>01 Office of Law Commission (N.P)</b>                              | <b>--</b>              | <b>15.00</b>                       | <b>15.00</b>                        | <b>15.00</b>                       |
| 31 Grant-in-aid                                                       | --                     | 15.00                              | 15.00                               | 15.00                              |
| <b>02 Reimbursement to Government of Maharashtra (N.P)</b>            | <b>500.00</b>          | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| 50 Other charges                                                      | 500.00                 | --                                 | --                                  | --                                 |
| <b>04 Repairs for Civil and Electrical Works (N.P)</b>                | <b>54.30</b>           | <b>80.00</b>                       | <b>80.00</b>                        | <b>200.00</b>                      |

Demand No. 62 LAW

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1        | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                       | Total                  | Total                              | Total                               | Total                              |
|                                                                       | 2                      | 3                                  | 4                                   | 5                                  |
| 27 Minor Works                                                        | 54.30                  | 80.00                              | 80.00                               | 200.00                             |
| <b>05 Establishment &amp; Operating Gram<br/>Nayalayas</b>            | <b>24.45</b>           | <b>30.00</b>                       | <b>30.00</b>                        | <b>40.00</b>                       |
| 31 Grant-in-aid                                                       | 24.45                  | 30.00                              | 30.00                               | 40.00                              |
| <b>06 Conferences &amp; Meetings (NP)</b>                             | <b>--</b>              | <b>10.20</b>                       | <b>10.20</b>                        | <b>5.01</b>                        |
| 20 Other Administrative Expenses                                      | --                     | 10.00                              | 10.00                               | 5.00                               |
| 26 Advertising and Publicity                                          | --                     | 0.20                               | 0.20                                | 0.01                               |
| <b>08 Setting up of Fast Track Special Court</b>                      | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>70.00</b>                       |
| 01 Salaries                                                           | --                     | --                                 | --                                  | 30.00                              |
| 14 Rents, Rates, Taxes                                                | --                     | --                                 | --                                  | 20.00                              |
| 50 Other charges                                                      | --                     | --                                 | --                                  | 20.00                              |
| <b>2235 Social Security and Welfare</b>                               | <b>174.24</b>          | <b>307.00</b>                      | <b>307.00</b>                       | <b>403.00</b>                      |
| <b>60 Other Social Security and Welfare<br/>Programmes</b>            | <b>174.24</b>          | <b>307.00</b>                      | <b>307.00</b>                       | <b>403.00</b>                      |
| <b>200 Other Programmes</b>                                           | <b>174.24</b>          | <b>307.00</b>                      | <b>307.00</b>                       | <b>403.00</b>                      |
| <b>01 Legal Aid to the Poors (Non-Plan)</b>                           | <b>--</b>              | <b>15.00</b>                       | <b>15.00</b>                        | <b>13.00</b>                       |
| 50 Other charges                                                      | --                     | 15.00                              | 15.00                               | 13.00                              |
| <b>02 State Legal Service Authority<br/>(Non-Plan)</b>                | <b>30.07</b>           | <b>55.00</b>                       | <b>55.00</b>                        | <b>115.00</b>                      |
| 01 Salaries                                                           | 22.41                  | 45.00                              | 45.00                               | 105.00                             |
| 31 Grant-in-aid                                                       | 7.66                   | 10.00                              | 10.00                               | 10.00                              |
| <b>03 District Legal Service Authority<br/>(North Goa)(Non-Plan)</b>  | <b>86.65</b>           | <b>160.00</b>                      | <b>160.00</b>                       | <b>170.00</b>                      |
| 01 Salaries                                                           | 83.50                  | 150.00                             | 150.00                              | 160.00                             |
| 31 Grant-in-aid                                                       | 3.15                   | 10.00                              | 10.00                               | 10.00                              |
| <b>04 District Legal Service Authority<br/>(Souith Goa)(Non-Plan)</b> | <b>57.52</b>           | <b>77.00</b>                       | <b>77.00</b>                        | <b>105.00</b>                      |
| 01 Salaries                                                           | 53.87                  | 70.00                              | 70.00                               | 98.00                              |
| 31 Grant-in-aid                                                       | 3.65                   | 7.00                               | 7.00                                | 7.00                               |
| <b>Total Capital Expenditure</b>                                      | <b>4355.30</b>         | <b>8100.00</b>                     | <b>8100.00</b>                      | <b>8850.00</b>                     |
| <b>4059 Capital Outlay on Public Works</b>                            | <b>4355.30</b>         | <b>8100.00</b>                     | <b>8100.00</b>                      | <b>8850.00</b>                     |
| <b>01 Office Buildings</b>                                            | <b>4355.30</b>         | <b>8100.00</b>                     | <b>8100.00</b>                      | <b>8850.00</b>                     |

Demand No. 62 LAW

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                                | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|---------------------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                               | Total                  | Total                              | Total                               | Total                              |
|                                                                                                               | 2                      | 3                                  | 4                                   | 5                                  |
| <b>051 Construction</b>                                                                                       | <b>4355.30</b>         | <b>8100.00</b>                     | <b>8100.00</b>                      | <b>8850.00</b>                     |
| <b>01 Buildings (Judiciary)(Plan)</b>                                                                         | <b>247.61</b>          | <b>500.00</b>                      | <b>500.00</b>                       | <b>500.00</b>                      |
| 53 Major Works                                                                                                | 247.61                 | 500.00                             | 500.00                              | 500.00                             |
| <b>04 Development of Infrastructural<br/>        Facilities for the Judiciary (P)(A)</b>                      | <b>525.00</b>          | <b>500.00</b>                      | <b>500.00</b>                       | <b>500.00</b>                      |
| 53 Major Works                                                                                                | 525.00                 | 500.00                             | 500.00                              | 500.00                             |
| <b>05 Construction of new High Court<br/>        Building, Porvorim (P)</b>                                   | <b>1980.07</b>         | <b>3000.00</b>                     | <b>3000.00</b>                      | <b>3500.00</b>                     |
| 53 Major Works                                                                                                | 1980.07                | 3000.00                            | 3000.00                             | 3500.00                            |
| <b>06 Construction of New District &amp;<br/>        Subordinate Courts Complex at<br/>        Merces (P)</b> | <b>1500.00</b>         | <b>3000.00</b>                     | <b>3000.00</b>                      | <b>3000.00</b>                     |
| 53 Major Works                                                                                                | 1500.00                | 3000.00                            | 3000.00                             | 3000.00                            |
| <b>07 Construction of Civil &amp; Criminal<br/>        Court at Margoa (P)</b>                                | <b>102.62</b>          | <b>1000.00</b>                     | <b>1000.00</b>                      | <b>1200.00</b>                     |
| 53 Major Works                                                                                                | 102.62                 | 1000.00                            | 1000.00                             | 1200.00                            |
| <b>08 Construction of New Court Building<br/>        at Mapusa</b>                                            | <b>--</b>              | <b>100.00</b>                      | <b>100.00</b>                       | <b>150.00</b>                      |
| 53 Major Works                                                                                                | --                     | 100.00                             | 100.00                              | 150.00                             |

**Demand No. 63 RAJYA SAINIK BOARD**

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

|                | Revenue       | Capital       | Total         |
|----------------|---------------|---------------|---------------|
| <b>Charged</b> | --            | --            | --            |
| <b>Voted</b>   | <b>141.10</b> | <b>250.00</b> | <b>391.10</b> |
| <b>Total</b>   | <b>141.10</b> | <b>250.00</b> | <b>391.10</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                             | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|--------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                            | Total                  | Total                              | Total                               | Total                              |
|                                                                                            | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 63 (Revenue &amp; Capital)</b><br>[ 2235, 4059]                            | <b>99.16</b>           | <b>327.33</b>                      | <b>327.33</b>                       | <b>391.10</b>                      |
| <b>Total Revenue Expenditure</b>                                                           | <b>99.16</b>           | <b>127.33</b>                      | <b>127.33</b>                       | <b>141.10</b>                      |
| <b>2235 Social Security and Welfare</b>                                                    | <b>99.16</b>           | <b>127.33</b>                      | <b>127.33</b>                       | <b>141.10</b>                      |
| <b>60 Other Social Security and Welfare Programmes</b>                                     | <b>99.16</b>           | <b>127.33</b>                      | <b>127.33</b>                       | <b>141.10</b>                      |
| <b>200 Other Programmes</b>                                                                | <b>99.16</b>           | <b>127.33</b>                      | <b>127.33</b>                       | <b>141.10</b>                      |
| <b>01 Reconstruction and Rehabilitation of ex-Servicemen (Non-Plan)</b>                    | <b>90.51</b>           | <b>105.32</b>                      | <b>105.32</b>                       | <b>122.09</b>                      |
| 01 Salaries                                                                                | 72.75                  | 92.27                              | 92.27                               | 108.34                             |
| 02 Wages                                                                                   | 0.40                   | 0.50                               | 0.50                                | 0.50                               |
| 11 Domestic travel expenses                                                                | 0.17                   | 0.25                               | 0.25                                | 0.25                               |
| 13 Office expenses                                                                         | 17.19                  | 10.00                              | 10.00                               | 10.00                              |
| 26 Advertising and Publicity                                                               | --                     | 1.00                               | 1.00                                | 0.50                               |
| 27 Minor Works                                                                             | --                     | 0.80                               | 0.80                                | 0.50                               |
| 50 Other charges                                                                           | --                     | 0.50                               | 0.50                                | 2.00                               |
| <b>03 Special Fund for Rehabilitation of ex-Servicemen (Non-Plan)</b>                      | <b>--</b>              | <b>4.00</b>                        | <b>4.00</b>                         | <b>3.00</b>                        |
| 32 Contributions                                                                           | --                     | 4.00                               | 4.00                                | 3.00                               |
| <b>04 Financial assistance or life to the World War II Veterans/their widows (NonPlan)</b> | <b>1.92</b>            | <b>2.40</b>                        | <b>2.40</b>                         | <b>2.40</b>                        |
| 32 Contributions                                                                           | 1.92                   | 2.40                               | 2.40                                | 2.40                               |
| <b>05 Cash Grant/Cash in lieu of Land Grant for the post-Independence Gallantry, etc.</b>  | <b>3.88</b>            | <b>5.00</b>                        | <b>5.00</b>                         | <b>5.00</b>                        |
| 32 Contributions                                                                           | 3.88                   | 5.00                               | 5.00                                | 5.00                               |
| <b>07 Financial Assistance to War Windows prior to Jan. 2000</b>                           | <b>0.60</b>            | <b>0.60</b>                        | <b>0.60</b>                         | <b>0.60</b>                        |

**Demand No. 63 RAJYA SAINIK BOARD**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1              | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                             | Total                  | Total                              | Total                               | Total                              |
|                                                                             | 2                      | 3                                  | 4                                   | 5                                  |
| 32 Contributions                                                            | 0.60                   | 0.60                               | 0.60                                | 0.60                               |
| <b>08 Ex-gratia grant to next of kin of<br/>Armed Forces Personnel(N.P)</b> | --                     | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 50 Other charges                                                            | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>09 Incentive for joining Armed Forces<br/>(P)</b>                        | <b>2.25</b>            | <b>5.00</b>                        | <b>5.00</b>                         | <b>3.00</b>                        |
| 50 Other charges                                                            | 2.25                   | 5.00                               | 5.00                                | 3.00                               |
| <b>10 Army Recruitment Rellies (P)</b>                                      | --                     | <b>5.00</b>                        | <b>5.00</b>                         | <b>5.00</b>                        |
| 50 Other charges                                                            | --                     | 5.00                               | 5.00                                | 5.00                               |
| <b>Total Capital Expenditure</b>                                            | --                     | <b>200.00</b>                      | <b>200.00</b>                       | <b>250.00</b>                      |
| <b>4059 Capital Outlay on Public Works</b>                                  | --                     | <b>200.00</b>                      | <b>200.00</b>                       | <b>250.00</b>                      |
| <b>60 Other Buildings</b>                                                   | --                     | <b>200.00</b>                      | <b>200.00</b>                       | <b>250.00</b>                      |
| <b>051 Construction</b>                                                     | --                     | <b>200.00</b>                      | <b>200.00</b>                       | <b>250.00</b>                      |
| <b>01 Acquisition of land for Sainik<br/>Aramgarh</b>                       | --                     | <b>200.00</b>                      | <b>200.00</b>                       | <b>250.00</b>                      |
| 53 Major Works                                                              | --                     | 200.00                             | 200.00                              | 250.00                             |



**Demand No. 64 AGRICULTURE**

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

|                | Revenue         | Capital        | Total           |
|----------------|-----------------|----------------|-----------------|
| <b>Charged</b> | --              | --             | --              |
| <b>Voted</b>   | <b>19113.49</b> | <b>3052.53</b> | <b>22166.02</b> |
| <b>Total</b>   | <b>19113.49</b> | <b>3052.53</b> | <b>22166.02</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                         | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|--------------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                        | Total                  | Total                              | Total                               | Total                              |
|                                                                                                        | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 64 (Revenue &amp; Capital)</b><br>[ 2401, 2402, 2415, 2551, 4401, 4402, 6401,<br>6402] | <b>12172.67</b>        | <b>19132.63</b>                    | <b>19132.63</b>                     | <b>22166.02</b>                    |
| <b>Total Revenue Expenditure</b>                                                                       | <b>10697.55</b>        | <b>16229.00</b>                    | <b>16229.00</b>                     | <b>19113.49</b>                    |
| <b>2401 Crop Husbandry</b>                                                                             | <b>10187.98</b>        | <b>15381.20</b>                    | <b>15381.20</b>                     | <b>18264.58</b>                    |
| <b>001 Direction and Administration</b>                                                                | <b>1626.88</b>         | <b>1812.52</b>                     | <b>1812.52</b>                      | <b>2274.32</b>                     |
| <b>01 Direction (Non-Plan)</b>                                                                         | <b>184.86</b>          | <b>240.00</b>                      | <b>240.00</b>                       | <b>290.01</b>                      |
| 01 Salaries                                                                                            | 178.85                 | 230.00                             | 230.00                              | 284.00                             |
| 11 Domestic travel expenses                                                                            | 0.02                   | 1.00                               | 1.00                                | 0.01                               |
| 13 Office expenses                                                                                     | 5.99                   | 8.00                               | 8.00                                | 5.00                               |
| 50 Other charges                                                                                       | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>02 Superintendence (Non-Plan)</b>                                                                   | <b>616.64</b>          | <b>668.01</b>                      | <b>668.01</b>                       | <b>890.81</b>                      |
| 01 Salaries                                                                                            | 598.44                 | 650.00                             | 650.00                              | 875.00                             |
| 03 Overtime Allowance                                                                                  | --                     | 0.01                               | 0.01                                | --                                 |
| 11 Domestic travel expenses                                                                            | 0.81                   | 1.00                               | 1.00                                | 0.80                               |
| 13 Office expenses                                                                                     | 17.39                  | 15.00                              | 15.00                               | 15.00                              |
| 50 Other charges                                                                                       | --                     | 2.00                               | 2.00                                | 0.01                               |
| <b>03 Subordinate and Expert Staff (Non-Plan)</b>                                                      | <b>825.38</b>          | <b>904.51</b>                      | <b>904.51</b>                       | <b>1093.50</b>                     |
| 01 Salaries                                                                                            | 806.37                 | 890.00                             | 890.00                              | 1080.00                            |
| 03 Overtime Allowance                                                                                  | --                     | 0.01                               | 0.01                                | --                                 |
| 11 Domestic travel expenses                                                                            | 0.42                   | 2.00                               | 2.00                                | 1.00                               |
| 13 Office expenses                                                                                     | 15.40                  | 10.00                              | 10.00                               | 7.00                               |
| 14 Rents, Rates, Taxes                                                                                 | 3.19                   | 0.50                               | 0.50                                | 4.50                               |
| 50 Other charges                                                                                       | --                     | 2.00                               | 2.00                                | 1.00                               |
| <b>102 Food Grains Crops</b>                                                                           | <b>1570.53</b>         | <b>1635.13</b>                     | <b>1635.13</b>                      | <b>1708.53</b>                     |

**Demand No. 64 AGRICULTURE**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| <b>02 Crop Production and Input<br/>Management (Plan)</b>      | <b>1570.53</b>         | <b>1635.12</b>                     | <b>1635.12</b>                      | <b>1708.52</b>                     |
| 01 Salaries                                                    | 582.19                 | 660.00                             | 660.00                              | 700.00                             |
| 02 Wages                                                       | --                     | 0.01                               | 0.01                                | 0.01                               |
| 11 Domestic travel expenses                                    | --                     | 0.10                               | 0.10                                | 0.50                               |
| 13 Office expenses                                             | 9.27                   | 15.00                              | 15.00                               | 10.00                              |
| 21 Supplies and Materials                                      | 11.14                  | 25.00                              | 25.00                               | 20.00                              |
| 24 POL                                                         | 24.02                  | 20.00                              | 20.00                               | 20.00                              |
| 27 Minor Works                                                 | 14.06                  | 15.00                              | 15.00                               | 8.00                               |
| 31 Grant-in-aid                                                | --                     | 0.01                               | 0.01                                | 0.01                               |
| 33 Subsidies                                                   | 906.59                 | 900.00                             | 900.00                              | 950.00                             |
| 50 Other charges                                               | 23.26                  | --                                 | --                                  | --                                 |
| <b>03 Survey of Fallow Land (P)</b>                            | <b>--</b>              | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 50 Other charges                                               | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>103 Seeds</b>                                               | <b>330.40</b>          | <b>375.11</b>                      | <b>375.11</b>                       | <b>423.11</b>                      |
| <b>02 Agricultural Experiments and<br/>Research (Non-Plan)</b> | <b>330.40</b>          | <b>375.11</b>                      | <b>375.11</b>                       | <b>423.11</b>                      |
| 01 Salaries                                                    | 325.43                 | 370.00                             | 370.00                              | 418.00                             |
| 02 Wages                                                       | --                     | 0.01                               | 0.01                                | 0.01                               |
| 11 Domestic travel expenses                                    | --                     | 0.10                               | 0.10                                | 0.10                               |
| 13 Office expenses                                             | 4.97                   | 5.00                               | 5.00                                | 5.00                               |
| <b>105 Mannuers and Fertilisers</b>                            | <b>13.41</b>           | <b>22.11</b>                       | <b>22.11</b>                        | <b>45.61</b>                       |
| <b>02 Mannures and Fertilizers (Non-Plan)</b>                  | <b>13.41</b>           | <b>22.11</b>                       | <b>22.11</b>                        | <b>45.61</b>                       |
| 01 Salaries                                                    | 13.41                  | 20.00                              | 20.00                               | 40.00                              |
| 11 Domestic travel expenses                                    | --                     | 0.10                               | 0.10                                | 0.10                               |
| 13 Office expenses                                             | --                     | 2.00                               | 2.00                                | 2.00                               |
| 21 Supplies and Materials                                      | --                     | 0.01                               | 0.01                                | 0.01                               |
| 33 Subsidies                                                   | --                     | --                                 | --                                  | 3.00                               |
| 50 Other charges                                               | --                     | --                                 | --                                  | 0.50                               |
| <b>107 Plant Protection</b>                                    | <b>20.23</b>           | <b>27.22</b>                       | <b>27.22</b>                        | <b>29.01</b>                       |
| <b>02 Plant Protection (Non-Plan)</b>                          | <b>20.23</b>           | <b>27.22</b>                       | <b>27.22</b>                        | <b>29.01</b>                       |
| 01 Salaries                                                    | 15.63                  | 20.00                              | 20.00                               | 23.00                              |

**Demand No. 64 AGRICULTURE**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1               | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                              | Total                  | Total                              | Total                               | Total                              |
|                                                                              | 2                      | 3                                  | 4                                   | 5                                  |
| 11 Domestic travel expenses                                                  | --                     | 0.50                               | 0.50                                | 0.50                               |
| 13 Office expenses                                                           | 3.28                   | 5.00                               | 5.00                                | 4.00                               |
| 21 Supplies and Materials                                                    | 1.32                   | 1.71                               | 1.71                                | 1.50                               |
| 27 Minor Works                                                               | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>108 Commercial Crops</b>                                                  | <b>2.31</b>            | <b>22.14</b>                       | <b>22.14</b>                        | <b>217.75</b>                      |
| <b>04 Coconut - Package Programme/<br/>Development Board (CBD)(Plan) (A)</b> | <b>--</b>              | <b>0.12</b>                        | <b>0.12</b>                         | <b>0.12</b>                        |
| 21 Supplies and Materials                                                    | --                     | 0.01                               | 0.01                                | 0.01                               |
| 33 Subsidies                                                                 | --                     | 0.01                               | 0.01                                | 0.01                               |
| 50 Other charges                                                             | --                     | 0.10                               | 0.10                                | 0.10                               |
| <b>09 Cultivation of Red Oil Palm (Plan)(A)</b>                              | <b>--</b>              | <b>2.01</b>                        | <b>2.01</b>                         | <b>1.12</b>                        |
| 21 Supplies and Materials                                                    | --                     | 0.01                               | 0.01                                | 0.01                               |
| 33 Subsidies                                                                 | --                     | 1.00                               | 1.00                                | 1.10                               |
| 50 Other charges                                                             | --                     | 1.00                               | 1.00                                | 0.01                               |
| <b>10 National Food Security Mission (P)<br/>(A)</b>                         | <b>2.31</b>            | <b>20.01</b>                       | <b>20.01</b>                        | <b>16.51</b>                       |
| 21 Supplies and Materials                                                    | 2.31                   | 10.00                              | 10.00                               | 10.00                              |
| 31 Grant-in-aid                                                              | --                     | 0.01                               | 0.01                                | 0.01                               |
| 33 Subsidies                                                                 | --                     | 8.00                               | 8.00                                | 5.00                               |
| 50 Other charges                                                             | --                     | 2.00                               | 2.00                                | 1.50                               |
| <b>11 GI-Teg for Indigenerous Products of<br/>Goa</b>                        | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>200.00</b>                      |
| 50 Other charges                                                             | --                     | --                                 | --                                  | 200.00                             |
| <b>109 Extension and Farmer's Training</b>                                   | <b>577.16</b>          | <b>871.54</b>                      | <b>871.54</b>                       | <b>798.02</b>                      |
| <b>05 Extension Training Centre (Non-Plan)</b>                               | <b>91.93</b>           | <b>124.03</b>                      | <b>124.03</b>                       | <b>151.01</b>                      |
| 01 Salaries                                                                  | 90.29                  | 120.00                             | 120.00                              | 130.00                             |
| 11 Domestic travel expenses                                                  | 0.33                   | 1.00                               | 1.00                                | 1.00                               |
| 13 Office expenses                                                           | 1.31                   | 3.00                               | 3.00                                | 3.00                               |
| 21 Supplies and Materials                                                    | --                     | 0.01                               | 0.01                                | 7.00                               |
| 27 Minor Works                                                               | --                     | 0.01                               | 0.01                                | 0.01                               |
| 50 Other charges                                                             | --                     | 0.01                               | 0.01                                | 10.00                              |
| <b>08 Development of Agricultural<br/>Extension (Plan)</b>                   | <b>218.40</b>          | <b>347.51</b>                      | <b>347.51</b>                       | <b>297.01</b>                      |

**Demand No. 64 AGRICULTURE**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                  | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                 | Total                  | Total                              | Total                               | Total                              |
|                                                                                                 | 2                      | 3                                  | 4                                   | 5                                  |
| 01 Salaries                                                                                     | 128.10                 | 175.00                             | 175.00                              | 160.00                             |
| 11 Domestic travel expenses                                                                     | 0.09                   | 0.50                               | 0.50                                | 0.50                               |
| 13 Office expenses                                                                              | 5.61                   | 12.00                              | 12.00                               | 12.00                              |
| 21 Supplies and Materials                                                                       | 1.59                   | 20.00                              | 20.00                               | 20.00                              |
| 26 Advertising and Publicity                                                                    | 26.95                  | 18.00                              | 18.00                               | 18.00                              |
| 27 Minor Works                                                                                  | 0.53                   | 2.00                               | 2.00                                | 1.00                               |
| 28 Professional Services                                                                        | 0.30                   | 1.00                               | 1.00                                | 0.50                               |
| 31 Grant-in-aid                                                                                 | --                     | 0.01                               | 0.01                                | 0.01                               |
| 33 Subsidies                                                                                    | 8.03                   | 14.00                              | 14.00                               | 10.00                              |
| 34 Scholarships/Stipend                                                                         | 23.59                  | 30.00                              | 30.00                               | 30.00                              |
| 50 Other charges                                                                                | 23.61                  | 75.00                              | 75.00                               | 45.00                              |
| <b>11 National Mission on Agricultural<br/>Extention &amp; Technology (NMAET)<br/>(Plan)(A)</b> | <b>266.83</b>          | <b>400.00</b>                      | <b>400.00</b>                       | <b>350.00</b>                      |
| 31 Grant-in-aid                                                                                 | 266.83                 | 400.00                             | 400.00                              | 350.00                             |
| <b>113 Agricultural Engineering</b>                                                             | <b>169.44</b>          | <b>339.51</b>                      | <b>339.51</b>                       | <b>335.11</b>                      |
| <b>02 Agricultural Machinery and<br/>Implements (Non-Plan)</b>                                  | <b>169.44</b>          | <b>239.51</b>                      | <b>239.51</b>                       | <b>240.11</b>                      |
| 01 Salaries                                                                                     | 151.76                 | 220.00                             | 220.00                              | 223.00                             |
| 11 Domestic travel expenses                                                                     | --                     | 0.50                               | 0.50                                | 0.10                               |
| 13 Office expenses                                                                              | 3.13                   | 5.00                               | 5.00                                | 4.00                               |
| 21 Supplies and Materials                                                                       | --                     | 0.01                               | 0.01                                | 0.01                               |
| 24 POL                                                                                          | 9.47                   | 8.00                               | 8.00                                | 8.00                               |
| 27 Minor Works                                                                                  | 5.08                   | 6.00                               | 6.00                                | 5.00                               |
| <b>03 Center of Excellance, Technology,<br/>Branding</b>                                        | <b>--</b>              | <b>100.00</b>                      | <b>100.00</b>                       | <b>95.00</b>                       |
| 50 Other charges                                                                                | --                     | 100.00                             | 100.00                              | 95.00                              |
| <b>119 Horticulture and Vegetable Crops</b>                                                     | <b>2592.48</b>         | <b>3733.10</b>                     | <b>3733.10</b>                      | <b>3486.33</b>                     |
| <b>01 National Crop Insurance Programme<br/>(P)(A)</b>                                          | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>0.01</b>                        |
| 31 Grant-in-aid                                                                                 | --                     | --                                 | --                                  | 0.01                               |
| <b>02 Vegetable (Non-Plan)</b>                                                                  | <b>33.15</b>           | <b>43.00</b>                       | <b>43.00</b>                        | <b>36.02</b>                       |
| 01 Salaries                                                                                     | 32.66                  | 40.00                              | 40.00                               | 35.00                              |

**Demand No. 64 AGRICULTURE**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 13 Office expenses                                             | 0.49                   | 2.00                               | 2.00                                | 1.00                               |
| 21 Supplies and Materials                                      | --                     | --                                 | --                                  | 0.01                               |
| 27 Minor Works                                                 | --                     | 1.00                               | 1.00                                | 0.01                               |
| <b>05 Development of Horticulture (Plan)</b>                   | <b>590.94</b>          | <b>710.10</b>                      | <b>710.10</b>                       | <b>750.30</b>                      |
| 01 Salaries                                                    | 346.57                 | 410.00                             | 410.00                              | 470.00                             |
| 11 Domestic travel expenses                                    | --                     | 0.10                               | 0.10                                | 0.30                               |
| 13 Office expenses                                             | 8.61                   | 8.00                               | 8.00                                | 8.00                               |
| 21 Supplies and Materials                                      | 62.71                  | 80.00                              | 80.00                               | 70.00                              |
| 27 Minor Works                                                 | 1.48                   | 2.00                               | 2.00                                | 2.00                               |
| 33 Subsidies                                                   | 158.76                 | 200.00                             | 200.00                              | 190.00                             |
| 50 Other charges                                               | 12.81                  | 10.00                              | 10.00                               | 10.00                              |
| <b>07 National Horticulture Mission Scheme (P)(A)</b>          | <b>448.87</b>          | <b>800.00</b>                      | <b>800.00</b>                       | <b>700.00</b>                      |
| 31 Grant-in-aid                                                | 448.87                 | 800.00                             | 800.00                              | 700.00                             |
| <b>14 Action Plan to Control Price Rise (P)</b>                | <b>1519.52</b>         | <b>2180.00</b>                     | <b>2180.00</b>                      | <b>2000.00</b>                     |
| 33 Subsidies                                                   | 1519.52                | 2180.00                            | 2180.00                             | 2000.00                            |
| <b>121 National Mission for Sustainable Agriculture (NMSA)</b> | <b>--</b>              | <b>479.02</b>                      | <b>479.02</b>                       | <b>1634.02</b>                     |
| <b>02 Soil Health Management (SHM)(P) (A)</b>                  | <b>--</b>              | <b>100.00</b>                      | <b>100.00</b>                       | <b>29.00</b>                       |
| 13 Office expenses                                             | --                     | --                                 | --                                  | 4.00                               |
| 21 Supplies and Materials                                      | --                     | --                                 | --                                  | 15.00                              |
| 50 Other charges                                               | --                     | 100.00                             | 100.00                              | 10.00                              |
| <b>03 Soil Health Card (SHC) (P)(A)</b>                        | <b>--</b>              | <b>29.00</b>                       | <b>29.00</b>                        | <b>25.00</b>                       |
| 13 Office expenses                                             | --                     | --                                 | --                                  | 1.00                               |
| 21 Supplies and Materials                                      | --                     | --                                 | --                                  | 10.00                              |
| 50 Other charges                                               | --                     | 29.00                              | 29.00                               | 14.00                              |
| <b>04 Paramparagat Krishi Vikas Yojana (PKVY) (P)(A)</b>       | <b>--</b>              | <b>350.02</b>                      | <b>350.02</b>                       | <b>1580.02</b>                     |
| 21 Supplies and Materials                                      | --                     | 0.01                               | 0.01                                | 950.00                             |
| 28 Professional Services                                       | --                     | --                                 | --                                  | 600.00                             |
| 31 Grant-in-aid                                                | --                     | 350.00                             | 350.00                              | 0.01                               |
| 33 Subsidies                                                   | --                     | 0.01                               | 0.01                                | 0.01                               |

**Demand No. 64 AGRICULTURE**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 50 Other charges                                               | --                     | --                                 | --                                  | 30.00                              |
| <b>789 Special Component Plan for<br/>Scheduled Castes</b>     | <b>14.53</b>           | <b>91.00</b>                       | <b>91.00</b>                        | <b>88.00</b>                       |
| <b>01 Scheduled Castes Development<br/>Scheme (Plan)</b>       | <b>14.53</b>           | <b>91.00</b>                       | <b>91.00</b>                        | <b>88.00</b>                       |
| 13 Office expenses                                             | --                     | 1.00                               | 1.00                                | 1.00                               |
| 21 Supplies and Materials                                      | --                     | 1.00                               | 1.00                                | 1.00                               |
| 24 POL                                                         | 0.93                   | 1.00                               | 1.00                                | 1.00                               |
| 26 Advertising and Publicity                                   | --                     | 2.00                               | 2.00                                | 4.00                               |
| 27 Minor Works                                                 | 0.12                   | 1.00                               | 1.00                                | 1.00                               |
| 33 Subsidies                                                   | 11.96                  | 45.00                              | 45.00                               | 40.00                              |
| 50 Other charges                                               | 1.52                   | 40.00                              | 40.00                               | 40.00                              |
| <b>796 Tribal Area Sub-Plan</b>                                | <b>741.03</b>          | <b>888.60</b>                      | <b>888.60</b>                       | <b>893.00</b>                      |
| <b>01 Scheduled Tribe Development<br/>Scheme (Plan)</b>        | <b>741.03</b>          | <b>888.60</b>                      | <b>888.60</b>                       | <b>893.00</b>                      |
| 13 Office expenses                                             | 8.05                   | 9.00                               | 9.00                                | 9.00                               |
| 21 Supplies and Materials                                      | --                     | 0.10                               | 0.10                                | 1.00                               |
| 24 POL                                                         | 1.09                   | 2.50                               | 2.50                                | 3.00                               |
| 33 Subsidies                                                   | 729.72                 | 876.00                             | 876.00                              | 870.00                             |
| 50 Other charges                                               | 2.17                   | 1.00                               | 1.00                                | 10.00                              |
| <b>800 Other Expenditure</b>                                   | <b>2536.93</b>         | <b>5084.20</b>                     | <b>5084.20</b>                      | <b>6331.77</b>                     |
| <b>01 Financial Asstt. to Shetkari Aadhar<br/>Nidhi (p)</b>    | <b>100.38</b>          | <b>90.10</b>                       | <b>90.10</b>                        | <b>500.10</b>                      |
| 33 Subsidies                                                   | --                     | 0.10                               | 0.10                                | 0.10                               |
| 50 Other charges                                               | 100.38                 | 90.00                              | 90.00                               | 500.00                             |
| <b>02 Jalkund Scheme (p)</b>                                   | <b>0.10</b>            | <b>1.50</b>                        | <b>1.50</b>                         | <b>0.01</b>                        |
| 50 Other charges                                               | 0.10                   | 1.50                               | 1.50                                | 0.01                               |
| <b>05 Support Price and Crop<br/>Compensation (Plan)</b>       | <b>1702.30</b>         | <b>1700.00</b>                     | <b>1700.00</b>                      | <b>2300.00</b>                     |
| 31 Grant-in-aid                                                | 299.99                 | 500.00                             | 500.00                              | 800.00                             |
| 33 Subsidies                                                   | 1402.31                | 1200.00                            | 1200.00                             | 1500.00                            |
| <b>06 Rashtriya Krishi Vikas Yojana<br/>(RKVY)(Plan)(A)</b>    | <b>462.73</b>          | <b>1753.50</b>                     | <b>1753.50</b>                      | <b>1779.51</b>                     |
| 01 Salaries                                                    | --                     | 12.00                              | 12.00                               | 15.00                              |

**Demand No. 64 AGRICULTURE**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                    | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                   | Total                  | Total                              | Total                               | Total                              |
|                                                                                   | 2                      | 3                                  | 4                                   | 5                                  |
| 02 Wages                                                                          | --                     | 1.00                               | 1.00                                | 1.00                               |
| 11 Domestic travel expenses                                                       | --                     | 1.00                               | 1.00                                | 0.50                               |
| 13 Office expenses                                                                | 4.63                   | 8.00                               | 8.00                                | 10.00                              |
| 21 Supplies and Materials                                                         | 92.31                  | 400.00                             | 400.00                              | 400.00                             |
| 24 POL                                                                            | --                     | 1.00                               | 1.00                                | 1.00                               |
| 26 Advertising and Publicity                                                      | --                     | --                                 | --                                  | 2.00                               |
| 27 Minor Works                                                                    | --                     | --                                 | --                                  | 25.00                              |
| 28 Professional Services                                                          | --                     | 30.00                              | 30.00                               | 25.00                              |
| 31 Grant-in-aid                                                                   | --                     | 400.00                             | 400.00                              | 400.00                             |
| 33 Subsidies                                                                      | 272.86                 | 600.00                             | 600.00                              | 600.00                             |
| 34 Scholarships/Stipend                                                           | --                     | 0.50                               | 0.50                                | 0.01                               |
| 50 Other charges                                                                  | 92.93                  | 300.00                             | 300.00                              | 300.00                             |
| <b>07 Interest Subsidy on Loans for<br/>Agriculture and Allied Activities (P)</b> | <b>41.82</b>           | <b>180.00</b>                      | <b>180.00</b>                       | <b>250.00</b>                      |
| 33 Subsidies                                                                      | 41.82                  | 180.00                             | 180.00                              | 250.00                             |
| <b>08 Awards to Farmers (P)</b>                                                   | <b>4.30</b>            | <b>5.00</b>                        | <b>5.00</b>                         | <b>5.00</b>                        |
| 50 Other charges                                                                  | 4.30                   | 5.00                               | 5.00                                | 5.00                               |
| <b>09 Green House/Poly House (P)</b>                                              | <b>47.14</b>           | <b>180.02</b>                      | <b>180.02</b>                       | <b>180.02</b>                      |
| 31 Grant-in-aid                                                                   | --                     | 0.01                               | 0.01                                | 0.01                               |
| 33 Subsidies                                                                      | 47.14                  | 180.00                             | 180.00                              | 180.00                             |
| 50 Other charges                                                                  | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>10 Procurement of Vegetables from<br/>Farmers (P)</b>                          | <b>--</b>              | <b>250.00</b>                      | <b>250.00</b>                       | <b>500.00</b>                      |
| 31 Grant-in-aid                                                                   | --                     | 250.00                             | 250.00                              | 500.00                             |
| <b>11 Self Help Groups for Vegetable<br/>Cultivation (P)</b>                      | <b>--</b>              | <b>50.00</b>                       | <b>50.00</b>                        | <b>100.00</b>                      |
| 31 Grant-in-aid                                                                   | --                     | 50.00                              | 50.00                               | 100.00                             |
| <b>12 Organic Inputs (P)</b>                                                      | <b>19.95</b>           | <b>270.00</b>                      | <b>270.00</b>                       | <b>140.00</b>                      |
| 21 Supplies and Materials                                                         | 3.60                   | 50.00                              | 50.00                               | 10.00                              |
| 33 Subsidies                                                                      | 16.35                  | 150.00                             | 150.00                              | 90.00                              |
| 50 Other charges                                                                  | --                     | 70.00                              | 70.00                               | 40.00                              |
| <b>13 Subsidy for Digging Well (P)</b>                                            | <b>105.71</b>          | <b>200.00</b>                      | <b>200.00</b>                       | <b>180.00</b>                      |
| 33 Subsidies                                                                      | 105.71                 | 200.00                             | 200.00                              | 180.00                             |

**Demand No. 64 AGRICULTURE**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals      | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|----------------------------------------------------------------|--------------|---------------------|----------------------|---------------------|
|                                                                | 2018 - 2019  | 2019 - 2020         | 2019 - 2020          | 2020 - 2021         |
|                                                                | Total        | Total               | Total                | Total               |
| 2                                                              | 3            | 4                   | 5                    |                     |
| <b>14 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)</b>       | <b>52.50</b> | <b>120.03</b>       | <b>120.03</b>        | <b>147.03</b>       |
| 01 Salaries                                                    | --           | 0.01                | 0.01                 | 0.01                |
| 13 Office expenses                                             | --           | 2.00                | 2.00                 | 2.00                |
| 21 Supplies and Materials                                      | --           | 0.01                | 0.01                 | 0.01                |
| 28 Professional Services                                       | --           | 0.01                | 0.01                 | 0.01                |
| 31 Grant-in-aid                                                | --           | 20.00               | 20.00                | 30.00               |
| 33 Subsidies                                                   | 52.50        | 90.00               | 90.00                | 110.00              |
| 50 Other charges                                               | --           | 8.00                | 8.00                 | 5.00                |
| <b>16 Integrated Farming System (P)</b>                        | <b>--</b>    | <b>0.03</b>         | <b>0.03</b>          | <b>0.03</b>         |
| 21 Supplies and Materials                                      | --           | 0.01                | 0.01                 | 0.01                |
| 33 Subsidies                                                   | --           | 0.01                | 0.01                 | 0.01                |
| 50 Other charges                                               | --           | 0.01                | 0.01                 | 0.01                |
| <b>17 Goa State Coconut Development Board (P)</b>              | <b>--</b>    | <b>1.00</b>         | <b>1.00</b>          | <b>0.01</b>         |
| 31 Grant-in-aid                                                | --           | 1.00                | 1.00                 | 0.01                |
| <b>18 Per Drop More Crop under (PMKSY) (A)</b>                 | <b>--</b>    | <b>78.00</b>        | <b>78.00</b>         | <b>0.03</b>         |
| 31 Grant-in-aid                                                | --           | 10.00               | 10.00                | 0.01                |
| 33 Subsidies                                                   | --           | 60.00               | 60.00                | 0.01                |
| 50 Other charges                                               | --           | 8.00                | 8.00                 | 0.01                |
| <b>19 Watershed Development under (PMKSY)(A)</b>               | <b>--</b>    | <b>0.02</b>         | <b>0.02</b>          | <b>0.03</b>         |
| 21 Supplies and Materials                                      | --           | 0.01                | 0.01                 | 0.01                |
| 33 Subsidies                                                   | --           | --                  | --                   | 0.01                |
| 50 Other charges                                               | --           | 0.01                | 0.01                 | 0.01                |
| <b>20 Agro Tourism</b>                                         | <b>--</b>    | <b>25.00</b>        | <b>25.00</b>         | <b>50.00</b>        |
| 33 Subsidies                                                   | --           | 25.00               | 25.00                | 50.00               |
| <b>21 community Farming</b>                                    | <b>--</b>    | <b>180.00</b>       | <b>180.00</b>        | <b>200.00</b>       |
| 33 Subsidies                                                   | --           | 180.00              | 180.00               | 200.00              |
| <b>911 Deduct - Recoveries of Overpayment</b>                  | <b>-7.35</b> | <b>--</b>           | <b>--</b>            | <b>--</b>           |
| <b>01 Recoveries of overpayment of previous year</b>           | <b>-7.35</b> | <b>--</b>           | <b>--</b>            | <b>--</b>           |



**Demand No. 64 AGRICULTURE**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 01 Salaries                                                    | -3.67                  | --                                 | --                                  | --                                 |
| 31 Grant-in-aid                                                | -1.48                  | --                                 | --                                  | --                                 |
| 50 Other charges                                               | -2.20                  | --                                 | --                                  | --                                 |
| <b>2402 Soil and Water Conservation</b>                        | <b>254.51</b>          | <b>531.51</b>                      | <b>531.51</b>                       | <b>484.92</b>                      |
| <b>001 Direction and Administration</b>                        | <b>141.64</b>          | <b>212.10</b>                      | <b>212.10</b>                       | <b>181.70</b>                      |
| <b>01 Estabhishment (Non-Plan)</b>                             | <b>141.64</b>          | <b>212.10</b>                      | <b>212.10</b>                       | <b>181.70</b>                      |
| 01 Salaries                                                    | 139.80                 | 210.00                             | 210.00                              | 180.00                             |
| 11 Domestic travel expenses                                    | --                     | 0.60                               | 0.60                                | 0.20                               |
| 13 Office expenses                                             | --                     | 0.50                               | 0.50                                | 0.50                               |
| 26 Advertising and Publicity                                   | 1.84                   | 1.00                               | 1.00                                | 1.00                               |
| <b>102 Soil Conservation</b>                                   | <b>112.87</b>          | <b>319.41</b>                      | <b>319.41</b>                       | <b>303.22</b>                      |
| <b>01 Soil Conservation (Plan)</b>                             | <b>48.22</b>           | <b>50.11</b>                       | <b>50.11</b>                        | <b>61.11</b>                       |
| 01 Salaries                                                    | 28.80                  | 30.00                              | 30.00                               | 33.00                              |
| 02 Wages                                                       | --                     | 0.10                               | 0.10                                | 0.10                               |
| 11 Domestic travel expenses                                    | 0.41                   | --                                 | --                                  | 1.00                               |
| 13 Office expenses                                             | 1.15                   | 2.00                               | 2.00                                | 2.00                               |
| 24 POL                                                         | --                     | 0.01                               | 0.01                                | 0.01                               |
| 33 Subsidies                                                   | 17.86                  | 18.00                              | 18.00                               | 25.00                              |
| <b>02 Soil Conservation (Non-Plan)</b>                         | <b>42.60</b>           | <b>52.30</b>                       | <b>52.30</b>                        | <b>66.00</b>                       |
| 01 Salaries                                                    | 30.59                  | 40.00                              | 40.00                               | 50.00                              |
| 11 Domestic travel expenses                                    | --                     | 0.80                               | 0.80                                | 1.00                               |
| 13 Office expenses                                             | 0.44                   | 0.50                               | 0.50                                | 2.00                               |
| 27 Minor Works                                                 | --                     | 3.00                               | 3.00                                | 3.00                               |
| 33 Subsidies                                                   | 11.57                  | 8.00                               | 8.00                                | 10.00                              |
| <b>04 Revitilization of Waterbodies (Plan)</b>                 | <b>22.05</b>           | <b>17.00</b>                       | <b>17.00</b>                        | <b>16.11</b>                       |
| 01 Salaries                                                    | --                     | 5.90                               | 5.90                                | 0.01                               |
| 13 Office expenses                                             | --                     | 0.10                               | 0.10                                | 0.10                               |
| 31 Grant-in-aid                                                | --                     | 1.00                               | 1.00                                | 1.00                               |
| 33 Subsidies                                                   | 22.05                  | 10.00                              | 10.00                               | 15.00                              |
| <b>05 Revival of Khazan Land Farming</b>                       | <b>--</b>              | <b>200.00</b>                      | <b>200.00</b>                       | <b>160.00</b>                      |
| 31 Grant-in-aid                                                | --                     | 100.00                             | 100.00                              | 80.00                              |

**Demand No. 64 AGRICULTURE**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                     | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                    | Total                  | Total                              | Total                               | Total                              |
|                                                                                    | 2                      | 3                                  | 4                                   | 5                                  |
| 33 Subsidies                                                                       | --                     | 100.00                             | 100.00                              | 80.00                              |
| <b>2415 Agricultural Research and Education</b>                                    | <b>247.19</b>          | <b>292.24</b>                      | <b>292.24</b>                       | <b>338.44</b>                      |
| <b>01 Crop Husbandry</b>                                                           | <b>247.19</b>          | <b>292.24</b>                      | <b>292.24</b>                       | <b>338.44</b>                      |
| <b>004 Research</b>                                                                | <b>174.65</b>          | <b>165.44</b>                      | <b>165.44</b>                       | <b>235.54</b>                      |
| <b>02 Agri-Horticultural Research Station<br/>and Chemistry Section (Non-Plan)</b> | <b>174.65</b>          | <b>165.44</b>                      | <b>165.44</b>                       | <b>235.54</b>                      |
| 01 Salaries                                                                        | 170.22                 | 160.00                             | 160.00                              | 230.00                             |
| 02 Wages                                                                           | --                     | 0.01                               | 0.01                                | 0.01                               |
| 11 Domestic travel expenses                                                        | --                     | 0.03                               | 0.03                                | 0.03                               |
| 13 Office expenses                                                                 | 4.32                   | 5.00                               | 5.00                                | 5.00                               |
| 21 Supplies and Materials                                                          | 0.03                   | 0.05                               | 0.05                                | 0.05                               |
| 27 Minor Works                                                                     | 0.08                   | 0.05                               | 0.05                                | 0.15                               |
| 50 Other charges                                                                   | --                     | 0.30                               | 0.30                                | 0.30                               |
| <b>150 Assistance to ICAR (Plan)</b>                                               | <b>72.54</b>           | <b>126.80</b>                      | <b>126.80</b>                       | <b>102.90</b>                      |
| <b>01 Krishi Vigyan Kendra in South Goa<br/>(plan)(A)</b>                          | <b>72.54</b>           | <b>126.80</b>                      | <b>126.80</b>                       | <b>102.90</b>                      |
| 01 Salaries                                                                        | 65.05                  | 118.00                             | 118.00                              | 94.00                              |
| 11 Domestic travel expenses                                                        | 1.21                   | 0.30                               | 0.30                                | 0.40                               |
| 13 Office expenses                                                                 | 2.98                   | 3.00                               | 3.00                                | 3.00                               |
| 21 Supplies and Materials                                                          | 1.05                   | 2.00                               | 2.00                                | 2.00                               |
| 27 Minor Works                                                                     | --                     | 1.00                               | 1.00                                | 1.00                               |
| 50 Other charges                                                                   | 2.25                   | 2.50                               | 2.50                                | 2.50                               |
| <b>2551 Hill Areas</b>                                                             | <b>7.87</b>            | <b>24.05</b>                       | <b>24.05</b>                        | <b>25.55</b>                       |
| <b>01 Western Ghats</b>                                                            | <b>7.87</b>            | <b>24.05</b>                       | <b>24.05</b>                        | <b>25.55</b>                       |
| <b>800 Other Expenditure</b>                                                       | <b>7.87</b>            | <b>24.05</b>                       | <b>24.05</b>                        | <b>25.55</b>                       |
| <b>01 Development of Land, Land Shaping<br/>and Contour Buding (Plan)</b>          | <b>7.87</b>            | <b>24.05</b>                       | <b>24.05</b>                        | <b>25.55</b>                       |
| 13 Office expenses                                                                 | 6.03                   | 6.50                               | 6.50                                | 8.00                               |
| 21 Supplies and Materials                                                          | --                     | 2.00                               | 2.00                                | 2.00                               |
| 27 Minor Works                                                                     | --                     | 0.10                               | 0.10                                | 0.10                               |
| 31 Grant-in-aid                                                                    | --                     | 0.05                               | 0.05                                | 0.05                               |
| 33 Subsidies                                                                       | 0.95                   | 10.00                              | 10.00                               | 10.00                              |

**Demand No. 64 AGRICULTURE**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 50 Other charges                                               | 0.89                   | 5.40                               | 5.40                                | 5.40                               |
| <b>Total Capital Expenditure</b>                               | <b>1475.12</b>         | <b>2903.63</b>                     | <b>2903.63</b>                      | <b>3052.53</b>                     |
| <b>4401 Capital Outlay on Crop Husbandry</b>                   | <b>185.41</b>          | <b>2403.51</b>                     | <b>2403.51</b>                      | <b>1172.42</b>                     |
| <b>102 Food Grain Crops</b>                                    | <b>114.51</b>          | <b>376.00</b>                      | <b>376.00</b>                       | <b>528.50</b>                      |
| <b>01 Crop Production and Input<br/>Management (Plan)</b>      | <b>114.51</b>          | <b>226.00</b>                      | <b>226.00</b>                       | <b>428.50</b>                      |
| 51 Motor vehicles                                              | --                     | 1.00                               | 1.00                                | 1.00                               |
| 52 Machinery and equipment                                     | 7.19                   | 25.00                              | 25.00                               | 27.50                              |
| 53 Major Works                                                 | 107.32                 | 200.00                             | 200.00                              | 400.00                             |
| <b>03 Horticulture and Floriculture Estates</b>                | <b>--</b>              | <b>150.00</b>                      | <b>150.00</b>                       | <b>100.00</b>                      |
| 60 Other capital expenditure                                   | --                     | 150.00                             | 150.00                              | 100.00                             |
| <b>789 Special Component Plan for<br/>Scheduled Castes.</b>    | <b>--</b>              | <b>52.50</b>                       | <b>52.50</b>                        | <b>43.01</b>                       |
| <b>01 Scheduled Castes Development<br/>Scheme (P)</b>          | <b>--</b>              | <b>52.50</b>                       | <b>52.50</b>                        | <b>43.01</b>                       |
| 51 Motor vehicles                                              | --                     | --                                 | --                                  | 0.01                               |
| 52 Machinery and equipment                                     | --                     | 30.00                              | 30.00                               | 20.00                              |
| 53 Major Works                                                 | --                     | 22.50                              | 22.50                               | 23.00                              |
| <b>796 Tribal Area Sub Plan</b>                                | <b>--</b>              | <b>375.01</b>                      | <b>375.01</b>                       | <b>230.01</b>                      |
| <b>01 Scheduled Tribe Development<br/>Scheme (Plan)</b>        | <b>--</b>              | <b>375.01</b>                      | <b>375.01</b>                       | <b>230.01</b>                      |
| 51 Motor vehicles                                              | --                     | 0.01                               | 0.01                                | 0.01                               |
| 52 Machinery and equipment                                     | --                     | 75.00                              | 75.00                               | 50.00                              |
| 53 Major Works                                                 | --                     | 300.00                             | 300.00                              | 180.00                             |
| <b>800 Other Expenditure</b>                                   | <b>70.90</b>           | <b>1600.00</b>                     | <b>1600.00</b>                      | <b>370.90</b>                      |
| <b>06 Rashtriya Krishi Vikas Yojana<br/>(RKVY) (P) (A)</b>     | <b>70.90</b>           | <b>1600.00</b>                     | <b>1600.00</b>                      | <b>370.90</b>                      |
| 52 Machinery and equipment                                     | 70.90                  | 100.00                             | 100.00                              | 70.90                              |
| 53 Major Works                                                 | --                     | 1500.00                            | 1500.00                             | 300.00                             |
| <b>4402 Capital Outlay on Soil and Water<br/>Conservation</b>  | <b>1289.71</b>         | <b>500.00</b>                      | <b>500.00</b>                       | <b>1880.00</b>                     |
| <b>102 Soil Conservation</b>                                   | <b>1289.71</b>         | <b>500.00</b>                      | <b>500.00</b>                       | <b>1880.00</b>                     |
| <b>02 Protective Works Embankment (Plan)</b>                   | <b>1289.71</b>         | <b>400.00</b>                      | <b>400.00</b>                       | <b>1800.00</b>                     |

**Demand No. 64 AGRICULTURE**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                               | Total                  | Total                              | Total                               | Total                              |
|                                                                               | 2                      | 3                                  | 4                                   | 5                                  |
| 53 Major Works                                                                | 1289.71                | 400.00                             | 400.00                              | 1800.00                            |
| <b>04 Revival of Khazan Land Farming</b>                                      | --                     | <b>100.00</b>                      | <b>100.00</b>                       | <b>80.00</b>                       |
| 60 Other capital expenditure                                                  | --                     | 100.00                             | 100.00                              | 80.00                              |
| <b>6401 Loans for Crop Husbandry</b>                                          | --                     | <b>.12</b>                         | <b>0.12</b>                         | <b>.11</b>                         |
| <b>105 Mannures and Fertilizers</b>                                           | --                     | <b>0.10</b>                        | <b>0.10</b>                         | <b>0.10</b>                        |
| <b>01 Waving of Loan to Farmers (P)</b>                                       | --                     | <b>0.10</b>                        | <b>0.10</b>                         | <b>0.10</b>                        |
| 55 Loans and advances                                                         | --                     | 0.10                               | 0.10                                | 0.10                               |
| <b>119 Horticulture and Vegetable Crops</b>                                   | --                     | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| <b>02 Interest Free Loan to Goa State<br/>Horticulture Corporation (Plan)</b> | --                     | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 55 Loans and advances                                                         | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>800 Other Loans</b>                                                        | --                     | <b>0.01</b>                        | <b>0.01</b>                         | --                                 |
| <b>01 Waving of Loan to Farmers (P)</b>                                       | --                     | <b>0.01</b>                        | <b>0.01</b>                         | --                                 |
| 55 Loans and advances                                                         | --                     | 0.01                               | 0.01                                | --                                 |

**Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES**

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

|                | Revenue  | Capital | Total    |
|----------------|----------|---------|----------|
| <b>Charged</b> | --       | --      | --       |
| <b>Voted</b>   | 16677.63 | 865.00  | 17542.63 |
| <b>Total</b>   | 16677.63 | 865.00  | 17542.63 |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                    | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                   | Total                  | Total                              | Total                               | Total                              |
|                                                                                   | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 65 (Revenue &amp; Capital)</b><br>[ 2403, 2404, 2415, 2551, 4403] | <b>10511.18</b>        | <b>15906.00</b>                    | <b>15357.00</b>                     | <b>17542.63</b>                    |
| <b>Total Revenue Expenditure</b>                                                  | <b>10209.16</b>        | <b>15166.00</b>                    | <b>14917.00</b>                     | <b>16677.63</b>                    |
| <b>2403 Animal Husbandry</b>                                                      | <b>3953.75</b>         | <b>6642.74</b>                     | <b>6393.74</b>                      | <b>7454.69</b>                     |
| <b>001 Direction and Administration</b>                                           | <b>479.00</b>          | <b>633.50</b>                      | <b>633.50</b>                       | <b>644.60</b>                      |
| <b>01 Direction (Non-Plan)</b>                                                    | <b>304.56</b>          | <b>398.00</b>                      | <b>398.00</b>                       | <b>417.50</b>                      |
| 01 Salaries                                                                       | 294.58                 | 388.00                             | 388.00                              | 350.00                             |
| 02 Wages                                                                          | 0.21                   | 1.00                               | 1.00                                | 60.00                              |
| 11 Domestic travel expenses                                                       | --                     | 1.00                               | 1.00                                | 0.50                               |
| 13 Office expenses                                                                | 9.77                   | 8.00                               | 8.00                                | 7.00                               |
| <b>02 Direction (Plan)</b>                                                        | <b>174.44</b>          | <b>235.50</b>                      | <b>235.50</b>                       | <b>227.10</b>                      |
| 01 Salaries                                                                       | 105.12                 | 150.00                             | 150.00                              | 157.00                             |
| 11 Domestic travel expenses                                                       | --                     | 0.50                               | 0.50                                | 0.10                               |
| 13 Office expenses                                                                | 69.32                  | 80.00                              | 80.00                               | 70.00                              |
| 51 Motor vehicles                                                                 | --                     | 5.00                               | 5.00                                | --                                 |
| <b>101 Veterinary Services and Animal Health</b>                                  | <b>1193.56</b>         | <b>2148.11</b>                     | <b>1898.11</b>                      | <b>2429.51</b>                     |
| <b>01 Rinderpet Eradication (Plan)(A)</b>                                         | <b>141.33</b>          | <b>163.05</b>                      | <b>163.05</b>                       | <b>169.80</b>                      |
| 01 Salaries                                                                       | 140.81                 | 156.00                             | 156.00                              | 165.00                             |
| 02 Wages                                                                          | --                     | 0.30                               | 0.30                                | 0.30                               |
| 11 Domestic travel expenses                                                       | --                     | 0.25                               | 0.25                                | 1.00                               |
| 13 Office expenses                                                                | 0.40                   | 2.00                               | 2.00                                | 1.00                               |
| 21 Supplies and Materials                                                         | --                     | 2.00                               | 2.00                                | 1.00                               |
| 27 Minor Works                                                                    | --                     | 2.00                               | 2.00                                | 1.00                               |
| 50 Other charges                                                                  | 0.12                   | 0.50                               | 0.50                                | 0.50                               |
| <b>03 Rinderpest Eradication (Non-Plan)</b>                                       | <b>53.05</b>           | <b>147.80</b>                      | <b>147.80</b>                       | <b>98.50</b>                       |

**Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1             | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                            | Total                  | Total                              | Total                               | Total                              |
|                                                                            | 2                      | 3                                  | 4                                   | 5                                  |
| 01 Salaries                                                                | 51.66                  | 146.00                             | 146.00                              | 97.00                              |
| 11 Domestic travel expenses                                                | 0.15                   | 0.30                               | 0.30                                | 0.50                               |
| 13 Office expenses                                                         | 1.24                   | 1.50                               | 1.50                                | 1.00                               |
| <b>06 Veterinary Dispensaries and<br/>Hospitals (Non-Plan)</b>             | <b>343.26</b>          | <b>516.05</b>                      | <b>516.05</b>                       | <b>431.10</b>                      |
| 01 Salaries                                                                | 328.37                 | 489.00                             | 489.00                              | 410.00                             |
| 03 Overtime Allowance                                                      | --                     | 0.05                               | 0.05                                | 0.50                               |
| 11 Domestic travel expenses                                                | 0.34                   | 1.50                               | 1.50                                | 0.50                               |
| 13 Office expenses                                                         | 4.70                   | 5.00                               | 5.00                                | 5.00                               |
| 14 Rents, Rates, Taxes                                                     | 9.85                   | 20.00                              | 20.00                               | 15.00                              |
| 21 Supplies and Materials                                                  | --                     | 0.50                               | 0.50                                | 0.10                               |
| <b>07 Veterinary Dispensaries and<br/>Hospitals (Plan)</b>                 | <b>434.97</b>          | <b>532.10</b>                      | <b>532.10</b>                       | <b>571.00</b>                      |
| 01 Salaries                                                                | 162.65                 | 200.00                             | 200.00                              | 190.00                             |
| 11 Domestic travel expenses                                                | --                     | 0.10                               | 0.10                                | 1.00                               |
| 13 Office expenses                                                         | 9.54                   | 25.00                              | 25.00                               | 25.00                              |
| 21 Supplies and Materials                                                  | 258.55                 | 300.00                             | 300.00                              | 350.00                             |
| 27 Minor Works                                                             | 4.23                   | 7.00                               | 7.00                                | 5.00                               |
| <b>09 Assistance to State for control of<br/>Animal Disease (Plan) (A)</b> | <b>10.25</b>           | <b>21.11</b>                       | <b>21.11</b>                        | <b>18.11</b>                       |
| 11 Domestic travel expenses                                                | 2.36                   | 5.00                               | 5.00                                | 5.00                               |
| 13 Office expenses                                                         | --                     | 3.00                               | 3.00                                | 2.00                               |
| 21 Supplies and Materials                                                  | 4.89                   | 10.00                              | 10.00                               | 8.00                               |
| 27 Minor Works                                                             | --                     | 0.11                               | 0.11                                | 0.11                               |
| 50 Other charges                                                           | 3.00                   | 3.00                               | 3.00                                | 3.00                               |
| <b>10 Clinical Investigation Unit(P)</b>                                   | <b>8.61</b>            | <b>11.00</b>                       | <b>11.00</b>                        | <b>10.00</b>                       |
| 13 Office expenses                                                         | 8.49                   | 9.00                               | 9.00                                | 9.00                               |
| 21 Supplies and Materials                                                  | 0.12                   | 0.50                               | 0.50                                | 0.50                               |
| 34 Scholarships/Stipend                                                    | --                     | 1.50                               | 1.50                                | 0.50                               |
| <b>11 Breeding of Local Cows Scheme<br/>(Plan)</b>                         | <b>77.19</b>           | <b>18.00</b>                       | <b>18.00</b>                        | <b>10.00</b>                       |
| 21 Supplies and Materials                                                  | --                     | 5.00                               | 5.00                                | 2.00                               |
| 33 Subsidies                                                               | --                     | 8.00                               | 8.00                                | 5.00                               |

**Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                      | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                     | Total                  | Total                              | Total                               | Total                              |
|                                                                                     | 2                      | 3                                  | 4                                   | 5                                  |
| 50 Other charges                                                                    | 77.19                  | 5.00                               | 5.00                                | 3.00                               |
| <b>12 Interest Subsidy Scheme under<br/>Agriculture &amp; Allied Activities (P)</b> | <b>2.97</b>            | <b>20.00</b>                       | <b>20.00</b>                        | <b>20.00</b>                       |
| 33 Subsidies                                                                        | 2.97                   | 20.00                              | 20.00                               | 20.00                              |
| <b>13 Foot &amp; Mouth Disease Control<br/>Programme (FMD-CP) (Plan) (A)</b>        | <b>11.17</b>           | <b>14.00</b>                       | <b>14.00</b>                        | <b>18.00</b>                       |
| 13 Office expenses                                                                  | --                     | 2.00                               | 2.00                                | 1.00                               |
| 21 Supplies and Materials                                                           | 9.97                   | 9.00                               | 9.00                                | 15.00                              |
| 50 Other charges                                                                    | 1.20                   | 3.00                               | 3.00                                | 2.00                               |
| <b>14 Dhoodgram Yojana (P)</b>                                                      | <b>--</b>              | <b>200.00</b>                      | <b>200.00</b>                       | <b>280.00</b>                      |
| 50 Other charges                                                                    | --                     | 200.00                             | 200.00                              | 280.00                             |
| <b>15 Scheme for Rescue Animal Welfare<br/>(P)</b>                                  | <b>110.76</b>          | <b>500.00</b>                      | <b>250.00</b>                       | <b>800.00</b>                      |
| 31 Grant-in-aid                                                                     | 110.76                 | 500.00                             | 250.00                              | 800.00                             |
| <b>16 Gopal Ratna Award (P)</b>                                                     | <b>--</b>              | <b>5.00</b>                        | <b>5.00</b>                         | <b>3.00</b>                        |
| 20 Other Administrative Expenses                                                    | --                     | 3.00                               | 3.00                                | 2.00                               |
| 50 Other charges                                                                    | --                     | 2.00                               | 2.00                                | 1.00                               |
| <b>102 Cattle and Buffalo Development</b>                                           | <b>848.70</b>          | <b>1137.21</b>                     | <b>1137.21</b>                      | <b>1274.54</b>                     |
| <b>01 Government Livestock Farm<br/>(Non-Plan)</b>                                  | <b>275.77</b>          | <b>411.07</b>                      | <b>411.07</b>                       | <b>410.07</b>                      |
| 01 Salaries                                                                         | 273.54                 | 400.07                             | 400.07                              | 400.07                             |
| 11 Domestic travel expenses                                                         | --                     | 0.50                               | 0.50                                | 0.50                               |
| 13 Office expenses                                                                  | 2.23                   | 7.00                               | 7.00                                | 7.00                               |
| 21 Supplies and Materials                                                           | --                     | 0.50                               | 0.50                                | 0.50                               |
| 24 POL                                                                              | --                     | 3.00                               | 3.00                                | 2.00                               |
| <b>05 Key Village Scheme (Non-Plan)</b>                                             | <b>553.43</b>          | <b>635.84</b>                      | <b>635.84</b>                       | <b>713.17</b>                      |
| 01 Salaries                                                                         | 545.67                 | 620.77                             | 620.77                              | 700.00                             |
| 03 Overtime Allowance                                                               | --                     | --                                 | --                                  | 0.10                               |
| 11 Domestic travel expenses                                                         | 0.65                   | 1.00                               | 1.00                                | 1.00                               |
| 13 Office expenses                                                                  | 4.88                   | 8.00                               | 8.00                                | 6.00                               |
| 14 Rents, Rates, Taxes                                                              | 2.23                   | 6.00                               | 6.00                                | 6.00                               |
| 21 Supplies and Materials                                                           | --                     | 0.07                               | 0.07                                | 0.07                               |

**Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                            | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                           | Total                  | Total                              | Total                               | Total                              |
|                                                                                           | 2                      | 3                                  | 4                                   | 5                                  |
| <b>06 National Project for Cattle and Buffalo Breeding (Plan)(A)</b>                      | --                     | <b>0.30</b>                        | <b>0.30</b>                         | <b>0.30</b>                        |
| 13 Office expenses                                                                        | --                     | 0.10                               | 0.10                                | 0.10                               |
| 21 Supplies and Materials                                                                 | --                     | 0.10                               | 0.10                                | 0.10                               |
| 50 Other charges                                                                          | --                     | 0.10                               | 0.10                                | 0.10                               |
| <b>08 Mass deworming of Cattle and Buffaloes.(Plan)</b>                                   | --                     | <b>80.00</b>                       | <b>80.00</b>                        | <b>1.00</b>                        |
| 31 Grant-in-aid                                                                           | --                     | 80.00                              | 80.00                               | 1.00                               |
| <b>09 Radio Frequency Identification Device for Cattle and Buffalo(Plan)</b>              | <b>19.50</b>           | <b>10.00</b>                       | <b>10.00</b>                        | <b>150.00</b>                      |
| 50 Other charges                                                                          | 19.50                  | 10.00                              | 10.00                               | 150.00                             |
| <b>103 Poultry Development</b>                                                            | <b>205.74</b>          | <b>536.37</b>                      | <b>536.37</b>                       | <b>496.87</b>                      |
| <b>01 Government Poultry Farm (Non-Plan)</b>                                              | <b>65.31</b>           | <b>109.37</b>                      | <b>109.37</b>                       | <b>109.37</b>                      |
| 01 Salaries                                                                               | 63.20                  | 106.52                             | 106.52                              | 106.52                             |
| 11 Domestic travel expenses                                                               | --                     | 0.05                               | 0.05                                | 0.05                               |
| 13 Office expenses                                                                        | 2.11                   | 2.50                               | 2.50                                | 2.50                               |
| 21 Supplies and Materials                                                                 | --                     | 0.30                               | 0.30                                | 0.30                               |
| <b>02 Government Poultry Farm (Plan)</b>                                                  | <b>136.43</b>          | <b>229.50</b>                      | <b>229.50</b>                       | <b>210.00</b>                      |
| 02 Wages                                                                                  | 2.62                   | 3.50                               | 3.50                                | 6.00                               |
| 13 Office expenses                                                                        | 11.57                  | 9.00                               | 9.00                                | 9.00                               |
| 21 Supplies and Materials                                                                 | 122.16                 | 200.00                             | 200.00                              | 180.00                             |
| 27 Minor Works                                                                            | 0.08                   | 7.00                               | 7.00                                | 7.00                               |
| 50 Other charges                                                                          | --                     | 10.00                              | 10.00                               | 8.00                               |
| <b>03 Asst. to Farmers for Establishment of Poultry Unit (Plan)</b>                       | --                     | <b>50.00</b>                       | <b>50.00</b>                        | <b>50.00</b>                       |
| 33 Subsidies                                                                              | --                     | 50.00                              | 50.00                               | 50.00                              |
| <b>04 Strengthening of Infrastructure of Govt, Poultry Farm at Ela-Old Goa (Plan) (A)</b> | <b>1.78</b>            | <b>41.50</b>                       | <b>41.50</b>                        | <b>29.50</b>                       |
| 11 Domestic travel expenses                                                               | --                     | 0.50                               | 0.50                                | 0.50                               |
| 21 Supplies and Materials                                                                 | 1.78                   | 15.00                              | 15.00                               | 15.00                              |
| 26 Advertising and Publicity                                                              | --                     | 6.00                               | 6.00                                | 4.00                               |
| 50 Other charges                                                                          | --                     | 20.00                              | 20.00                               | 10.00                              |



**Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                               | Total                  | Total                              | Total                               | Total                              |
|                                                                                               | 2                      | 3                                  | 4                                   | 5                                  |
| <b>05 Subsidy for transport of Poultry feed.<br/>(Plan)</b>                                   | <b>2.22</b>            | <b>5.00</b>                        | <b>5.00</b>                         | <b>5.00</b>                        |
| 33 Subsidies                                                                                  | 2.22                   | 5.00                               | 5.00                                | 5.00                               |
| <b>06 Rural Backyard Poultry Development<br/>Component for BPL (P)(A)</b>                     | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| 21 Supplies and Materials                                                                     | --                     | 0.50                               | 0.50                                | 0.50                               |
| 50 Other charges                                                                              | --                     | 0.50                               | 0.50                                | 0.50                               |
| <b>07 Cash Subsidy for Birds/Cages (P)</b>                                                    | <b>--</b>              | <b>40.00</b>                       | <b>40.00</b>                        | <b>40.00</b>                       |
| 33 Subsidies                                                                                  | --                     | 40.00                              | 40.00                               | 40.00                              |
| <b>08 Low Input Technology Birds Feeds<br/>(Plan)</b>                                         | <b>--</b>              | <b>60.00</b>                       | <b>60.00</b>                        | <b>52.00</b>                       |
| 13 Office expenses                                                                            | --                     | 3.00                               | 3.00                                | 2.00                               |
| 21 Supplies and Materials                                                                     | --                     | 5.00                               | 5.00                                | 3.00                               |
| 33 Subsidies                                                                                  | --                     | 50.00                              | 50.00                               | 45.00                              |
| 50 Other charges                                                                              | --                     | 2.00                               | 2.00                                | 2.00                               |
| <b>104 Sheep and Wool Development</b>                                                         | <b>--</b>              | <b>44.65</b>                       | <b>44.65</b>                        | <b>103.65</b>                      |
| <b>01 Strengthening of Existing Veterinary<br/>Hospitals Dispensaries (ESVHD) (P)<br/>(A)</b> | <b>--</b>              | <b>27.00</b>                       | <b>27.00</b>                        | <b>87.00</b>                       |
| 13 Office expenses                                                                            | --                     | 1.00                               | 1.00                                | 1.00                               |
| 21 Supplies and Materials                                                                     | --                     | 6.00                               | 6.00                                | 6.00                               |
| 27 Minor Works                                                                                | --                     | 20.00                              | 20.00                               | 80.00                              |
| <b>02 National Animal Disease Reporting<br/>System (NADRAS) (P) (A)</b>                       | <b>--</b>              | <b>5.00</b>                        | <b>5.00</b>                         | <b>5.00</b>                        |
| 21 Supplies and Materials                                                                     | --                     | 2.50                               | 2.50                                | 1.50                               |
| 26 Advertising and Publicity                                                                  | --                     | 2.50                               | 2.50                                | 1.50                               |
| 50 Other charges                                                                              | --                     | --                                 | --                                  | 2.00                               |
| <b>03 National Control Programme on<br/>Brucellosis (NCPB)(P)(A)</b>                          | <b>--</b>              | <b>8.00</b>                        | <b>8.00</b>                         | <b>7.00</b>                        |
| 13 Office expenses                                                                            | --                     | 1.00                               | 1.00                                | 1.00                               |
| 21 Supplies and Materials                                                                     | --                     | 5.00                               | 5.00                                | 4.00                               |
| 26 Advertising and Publicity                                                                  | --                     | 2.00                               | 2.00                                | 2.00                               |
| <b>04 National Control Programme on Pes<br/>Des Petits Ruminants (NCPPPR) (P)<br/>(A)</b>     | <b>--</b>              | <b>4.65</b>                        | <b>4.65</b>                         | <b>4.65</b>                        |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1               | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                              | Total                  | Total                              | Total                               | Total                              |
|                                                                              | 2                      | 3                                  | 4                                   | 5                                  |
| 13 Office expenses                                                           | --                     | 2.00                               | 2.00                                | 2.00                               |
| 21 Supplies and Materials                                                    | --                     | 0.45                               | 0.45                                | 0.45                               |
| 27 Minor Works                                                               | --                     | 0.20                               | 0.20                                | 0.20                               |
| 50 Other charges                                                             | --                     | 2.00                               | 2.00                                | 2.00                               |
| <b>105 Piggery Development</b>                                               | <b>72.98</b>           | <b>154.41</b>                      | <b>154.41</b>                       | <b>187.20</b>                      |
| <b>01 Government Piggery Farm (Non-Plan)</b>                                 | <b>19.82</b>           | <b>46.31</b>                       | <b>46.31</b>                        | <b>54.10</b>                       |
| 01 Salaries                                                                  | 19.82                  | 46.29                              | 46.29                               | 54.00                              |
| 11 Domestic travel expenses                                                  | --                     | 0.02                               | 0.02                                | 0.10                               |
| <b>02 Government Piggery Farm (Plan)</b>                                     | <b>53.16</b>           | <b>98.10</b>                       | <b>98.10</b>                        | <b>113.10</b>                      |
| 01 Salaries                                                                  | 39.16                  | 60.00                              | 60.00                               | 70.00                              |
| 11 Domestic travel expenses                                                  | --                     | 0.10                               | 0.10                                | 0.10                               |
| 13 Office expenses                                                           | 2.35                   | 8.00                               | 8.00                                | 8.00                               |
| 21 Supplies and Materials                                                    | 11.65                  | 20.00                              | 20.00                               | 25.00                              |
| 27 Minor Works                                                               | --                     | 10.00                              | 10.00                               | 10.00                              |
| <b>03 Assistance to Farmers for<br/>Establishment of Piggery Unit (Plan)</b> | <b>--</b>              | <b>10.00</b>                       | <b>10.00</b>                        | <b>20.00</b>                       |
| 33 Subsidies                                                                 | --                     | 10.00                              | 10.00                               | 20.00                              |
| <b>106 Goatery Development</b>                                               | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>10.00</b>                       |
| <b>01 Goatery Scheme (Plan)</b>                                              | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>10.00</b>                       |
| 33 Subsidies                                                                 | --                     | --                                 | --                                  | 10.00                              |
| <b>107 Fodder and Feed Development</b>                                       | <b>179.27</b>          | <b>353.83</b>                      | <b>353.83</b>                       | <b>347.08</b>                      |
| <b>01 Fodder Demonstration and Extension<br/>(Plan)(A)</b>                   | <b>112.36</b>          | <b>206.48</b>                      | <b>206.48</b>                       | <b>195.98</b>                      |
| 01 Salaries                                                                  | 102.33                 | 140.68                             | 140.68                              | 140.68                             |
| 03 Overtime Allowance                                                        | --                     | 0.20                               | 0.20                                | 0.20                               |
| 11 Domestic travel expenses                                                  | --                     | 0.10                               | 0.10                                | 0.10                               |
| 13 Office expenses                                                           | 3.98                   | 5.00                               | 5.00                                | 5.00                               |
| 21 Supplies and Materials                                                    | 6.05                   | 60.50                              | 60.50                               | 50.00                              |
| <b>02 Assistance to Farmers for cultivation<br/>of Green Fodder (Plan)</b>   | <b>4.09</b>            | <b>70.00</b>                       | <b>70.00</b>                        | <b>70.00</b>                       |
| 33 Subsidies                                                                 | 4.09                   | 70.00                              | 70.00                               | 70.00                              |
| <b>03 Fodder Demonstration and Extension<br/>(Non-Plan)</b>                  | <b>62.82</b>           | <b>77.35</b>                       | <b>77.35</b>                        | <b>81.10</b>                       |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|--------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 01 Salaries                                                                    | 58.84                  | 73.25                              | 73.25                               | 77.00                              |
| 13 Office expenses                                                             | 3.98                   | 4.00                               | 4.00                                | 4.00                               |
| 21 Supplies and Materials                                                      | --                     | 0.10                               | 0.10                                | 0.10                               |
| <b>109 Extension and Training</b>                                              | <b>146.75</b>          | <b>249.16</b>                      | <b>249.16</b>                       | <b>303.10</b>                      |
| <b>02 Training and Extension Service<br/>(Non-Plan)</b>                        | <b>128.94</b>          | <b>178.06</b>                      | <b>178.06</b>                       | <b>246.00</b>                      |
| 01 Salaries                                                                    | 128.77                 | 177.06                             | 177.06                              | 245.00                             |
| 11 Domestic travel expenses                                                    | 0.17                   | 1.00                               | 1.00                                | 1.00                               |
| <b>03 Training and Extension Service (Plan)</b>                                | <b>17.81</b>           | <b>71.10</b>                       | <b>71.10</b>                        | <b>57.10</b>                       |
| 13 Office expenses                                                             | --                     | 15.00                              | 15.00                               | 12.00                              |
| 21 Supplies and Materials                                                      | --                     | 0.10                               | 0.10                                | 0.10                               |
| 26 Advertising and Publicity                                                   | 11.97                  | 20.00                              | 20.00                               | 13.00                              |
| 34 Scholarships/Stipend                                                        | --                     | 24.00                              | 24.00                               | 24.00                              |
| 50 Other charges                                                               | 5.84                   | 12.00                              | 12.00                               | 8.00                               |
| <b>111 Meat Processing</b>                                                     | <b>635.00</b>          | <b>750.00</b>                      | <b>750.00</b>                       | <b>750.00</b>                      |
| <b>01 Modernization of Slaughter House at<br/>Goa Meat Complex Ltd.(P)(A).</b> | <b>--</b>              | <b>150.00</b>                      | <b>150.00</b>                       | <b>150.00</b>                      |
| 31 Grant-in-aid                                                                | --                     | 150.00                             | 150.00                              | 150.00                             |
| <b>02 Assistance to Goa Meat Complex<br/>Ltd. (Non-Plan)</b>                   | <b>635.00</b>          | <b>600.00</b>                      | <b>600.00</b>                       | <b>600.00</b>                      |
| 31 Grant-in-aid                                                                | 635.00                 | 600.00                             | 600.00                              | 600.00                             |
| <b>113 Administrative Investigations and<br/>Statistics</b>                    | <b>77.70</b>           | <b>155.03</b>                      | <b>155.03</b>                       | <b>176.50</b>                      |
| <b>01 Statistical Cell (Plan)(A)</b>                                           | <b>42.91</b>           | <b>59.03</b>                       | <b>59.03</b>                        | <b>66.00</b>                       |
| 01 Salaries                                                                    | 41.60                  | 54.53                              | 54.53                               | 64.00                              |
| 11 Domestic travel expenses                                                    | 1.00                   | 1.50                               | 1.50                                | 1.00                               |
| 13 Office expenses                                                             | 0.31                   | 3.00                               | 3.00                                | 1.00                               |
| <b>02 Statistical Cell (Non-Plan)</b>                                          | <b>29.73</b>           | <b>31.00</b>                       | <b>31.00</b>                        | <b>45.50</b>                       |
| 01 Salaries                                                                    | 29.73                  | 25.00                              | 25.00                               | 42.00                              |
| 11 Domestic travel expenses                                                    | --                     | 1.00                               | 1.00                                | 0.50                               |
| 13 Office expenses                                                             | --                     | 5.00                               | 5.00                                | 3.00                               |
| <b>03 Livetsock Census (Plan)(A)</b>                                           | <b>5.06</b>            | <b>65.00</b>                       | <b>65.00</b>                        | <b>65.00</b>                       |
| 13 Office expenses                                                             | 5.06                   | 20.00                              | 20.00                               | 20.00                              |

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(Rs. in lakhs)

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|------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                  | Total                  | Total                              | Total                               | Total                              |
|                                                                  | 2                      | 3                                  | 4                                   | 5                                  |
| 28 Professional Services                                         | --                     | 45.00                              | 45.00                               | 45.00                              |
| <b>789 Special Component Plan for<br/>Scheduled Caste</b>        | <b>0.13</b>            | <b>20.81</b>                       | <b>20.81</b>                        | <b>17.81</b>                       |
| <b>01 Scheduled Castes Development<br/>Scheme(Plan)</b>          | <b>0.13</b>            | <b>20.81</b>                       | <b>20.81</b>                        | <b>17.81</b>                       |
| 21 Supplies and Materials                                        | 0.13                   | 13.81                              | 13.81                               | 13.81                              |
| 33 Subsidies                                                     | --                     | 5.00                               | 5.00                                | 3.00                               |
| 50 Other charges                                                 | --                     | 2.00                               | 2.00                                | 1.00                               |
| <b>796 Tribal Area Sub-Plan</b>                                  | <b>1.98</b>            | <b>18.10</b>                       | <b>18.10</b>                        | <b>17.10</b>                       |
| <b>01 Scheduled Tribe Development<br/>Scheme (Plan)</b>          | <b>1.98</b>            | <b>18.10</b>                       | <b>18.10</b>                        | <b>17.10</b>                       |
| 13 Office expenses                                               | --                     | 3.00                               | 3.00                                | 3.00                               |
| 21 Supplies and Materials                                        | 0.26                   | 11.00                              | 11.00                               | 11.00                              |
| 31 Grant-in-aid                                                  | --                     | 0.10                               | 0.10                                | 0.10                               |
| 33 Subsidies                                                     | 1.72                   | 2.00                               | 2.00                                | 2.00                               |
| 50 Other charges                                                 | --                     | 2.00                               | 2.00                                | 1.00                               |
| <b>800 Other Expenditure</b>                                     | <b>112.94</b>          | <b>441.56</b>                      | <b>442.56</b>                       | <b>696.73</b>                      |
| <b>02 Professional Efficiency Development<br/>(Plan)(A)</b>      | <b>18.01</b>           | <b>80.50</b>                       | <b>80.50</b>                        | <b>70.50</b>                       |
| 11 Domestic travel expenses                                      | --                     | 0.50                               | 0.50                                | 0.50                               |
| 13 Office expenses                                               | 2.21                   | 50.00                              | 50.00                               | 40.00                              |
| 34 Scholarships/Stipend                                          | 15.80                  | 30.00                              | 30.00                               | 30.00                              |
| <b>03 State Advisory Board for Animal<br/>Welfare (Non-Plan)</b> | <b>--</b>              | <b>51.63</b>                       | <b>51.63</b>                        | <b>47.30</b>                       |
| 13 Office expenses                                               | --                     | 1.10                               | 1.10                                | 2.00                               |
| 28 Professional Services                                         | --                     | 0.53                               | 0.53                                | 0.30                               |
| 31 Grant-in-aid                                                  | --                     | 50.00                              | 50.00                               | 45.00                              |
| <b>04 Special Component Plan for<br/>Scheduled Castes (Plan)</b> | <b>--</b>              | <b>2.01</b>                        | <b>2.01</b>                         | <b>1.51</b>                        |
| 13 Office expenses                                               | --                     | 0.50                               | 0.50                                | 0.50                               |
| 21 Supplies and Materials                                        | --                     | 0.01                               | 0.01                                | 0.01                               |
| 24 POL                                                           | --                     | 0.50                               | 0.50                                | 0.50                               |
| 50 Other charges                                                 | --                     | 1.00                               | 1.00                                | 0.50                               |
| <b>05 Animal Catching in Rural Areas (Plan)</b>                  | <b>--</b>              | <b>0.02</b>                        | <b>0.02</b>                         | <b>0.02</b>                        |

**Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1              | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                             | Total                  | Total                              | Total                               | Total                              |
|                                                                             | 2                      | 3                                  | 4                                   | 5                                  |
| 01 Salaries                                                                 | --                     | 0.01                               | 0.01                                | 0.01                               |
| 31 Grant-in-aid                                                             | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>06 Control of Stray Cattle (Plan)</b>                                    | <b>1.10</b>            | <b>1.50</b>                        | <b>1.50</b>                         | <b>1.50</b>                        |
| 21 Supplies and Materials                                                   | --                     | 0.50                               | 0.50                                | 0.50                               |
| 28 Professional Services                                                    | 0.11                   | 0.50                               | 0.50                                | 0.50                               |
| 50 Other charges                                                            | 0.99                   | 0.50                               | 0.50                                | 0.50                               |
| <b>07 The Goa Stray Cattle Management<br/>Scheme 2013 (P)</b>               | <b>87.44</b>           | <b>300.00</b>                      | <b>300.00</b>                       | <b>475.00</b>                      |
| 31 Grant-in-aid                                                             | 87.44                  | 300.00                             | 300.00                              | 475.00                             |
| <b>08 Subsidy for purchase of Milking<br/>Machine</b>                       | <b>--</b>              | <b>0.50</b>                        | <b>0.50</b>                         | <b>0.50</b>                        |
| 33 Subsidies                                                                | --                     | 0.50                               | 0.50                                | 0.50                               |
| <b>09 Upgradation of Bio-Security Level<br/>(BSL)II Laboratories (P)(A)</b> | <b>--</b>              | <b>0.40</b>                        | <b>0.40</b>                         | <b>0.40</b>                        |
| 13 Office expenses                                                          | --                     | 0.10                               | 0.10                                | 0.10                               |
| 21 Supplies and Materials                                                   | --                     | 0.10                               | 0.10                                | 0.10                               |
| 27 Minor Works                                                              | --                     | 0.10                               | 0.10                                | 0.10                               |
| 33 Subsidies                                                                | --                     | 0.10                               | 0.10                                | 0.10                               |
| <b>10 Rashtriya Gokul Mission (A)</b>                                       | <b>6.39</b>            | <b>5.00</b>                        | <b>5.00</b>                         | <b>80.00</b>                       |
| 50 Other charges                                                            | 6.39                   | 5.00                               | 5.00                                | 80.00                              |
| <b>11 Disaster Management Scheme under<br/>Act 2005</b>                     | <b>--</b>              | <b>--</b>                          | <b>1.00</b>                         | <b>20.00</b>                       |
| 50 Other charges                                                            | --                     | --                                 | 1.00                                | 20.00                              |
| <b>2404 Dairy Development</b>                                               | <b>6136.07</b>         | <b>8326.46</b>                     | <b>8326.46</b>                      | <b>9038.64</b>                     |
| <b>102 Dairy Development Projects</b>                                       | <b>5441.34</b>         | <b>7520.88</b>                     | <b>7520.88</b>                      | <b>7843.48</b>                     |
| <b>01 Rural Dairy Extension (Plan)</b>                                      | <b>60.07</b>           | <b>80.10</b>                       | <b>80.10</b>                        | <b>75.10</b>                       |
| 13 Office expenses                                                          | 9.49                   | 12.00                              | 12.00                               | 10.00                              |
| 21 Supplies and Materials                                                   | --                     | 4.00                               | 4.00                                | 3.00                               |
| 31 Grant-in-aid                                                             | --                     | 0.10                               | 0.10                                | 0.10                               |
| 33 Subsidies                                                                | 50.58                  | 60.00                              | 60.00                               | 58.00                              |
| 50 Other charges                                                            | --                     | 4.00                               | 4.00                                | 4.00                               |
| <b>02 Rural Dairy Extension (Non-Plan)</b>                                  | <b>38.81</b>           | <b>50.39</b>                       | <b>50.39</b>                        | <b>58.40</b>                       |
| 01 Salaries                                                                 | 38.43                  | 49.99                              | 49.99                               | 58.00                              |

**Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads   | Actuals        | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|---------------------------------------------------------|----------------|---------------------|----------------------|---------------------|
|                                                         | 2018 - 2019    | 2019 - 2020         | 2019 - 2020          | 2020 - 2021         |
|                                                         | Total          | Total               | Total                | Total               |
| 1                                                       | 2              | 3                   | 4                    | 5                   |
| 13 Office expenses                                      | 0.38           | 0.40                | 0.40                 | 0.40                |
| <b>03 Special Calf Rearing Scheme (Plan)</b>            | <b>236.38</b>  | <b>510.17</b>       | <b>510.17</b>        | <b>510.17</b>       |
| 21 Supplies and Materials                               | --             | 10.17               | 10.17                | 10.17               |
| 33 Subsidies                                            | 236.38         | 500.00              | 500.00               | 500.00              |
| <b>04 Incentives to Milk Producers (Plan)</b>           | <b>2723.67</b> | <b>3330.00</b>      | <b>3330.00</b>       | <b>3440.00</b>      |
| 13 Office expenses                                      | 4.91           | 130.00              | 130.00               | 140.00              |
| 33 Subsidies                                            | 2718.76        | 3200.00             | 3200.00              | 3300.00             |
| <b>05 Replacement of Animal Stock (Plan)</b>            | <b>--</b>      | <b>27.00</b>        | <b>27.00</b>         | <b>22.00</b>        |
| 21 Supplies and Materials                               | --             | 25.00               | 25.00                | 20.00               |
| 50 Other charges                                        | --             | 2.00                | 2.00                 | 2.00                |
| <b>06 Government Livestock Farm (P)</b>                 | <b>645.37</b>  | <b>723.26</b>       | <b>723.26</b>        | <b>942.00</b>       |
| 01 Salaries                                             | 416.58         | 530.26              | 530.26               | 530.00              |
| 02 Wages                                                | 5.90           | 7.00                | 7.00                 | 7.00                |
| 11 Domestic travel expenses                             | --             | 1.00                | 1.00                 | 1.00                |
| 13 Office expenses                                      | 6.92           | 12.00               | 12.00                | 11.00               |
| 21 Supplies and Materials                               | 215.38         | 150.00              | 150.00               | 200.00              |
| 27 Minor Works                                          | 0.59           | 13.00               | 13.00                | 13.00               |
| 50 Other charges                                        | --             | 10.00               | 10.00                | 180.00              |
| <b>07 Key Village Scheme (P)</b>                        | <b>184.69</b>  | <b>350.16</b>       | <b>350.16</b>        | <b>327.50</b>       |
| 01 Salaries                                             | 167.39         | 265.55              | 265.55               | 240.00              |
| 02 Wages                                                | --             | 0.50                | 0.50                 | 0.50                |
| 13 Office expenses                                      | --             | 6.00                | 6.00                 | 6.00                |
| 14 Rents, Rates, Taxes                                  | 7.13           | 15.00               | 15.00                | 15.00               |
| 21 Supplies and Materials                               | 10.17          | 57.11               | 57.11                | 60.00               |
| 27 Minor Works                                          | --             | 6.00                | 6.00                 | 6.00                |
| <b>08 Special Live Stock Breeding<br/>Programme (P)</b> | <b>194.43</b>  | <b>243.80</b>       | <b>243.80</b>        | <b>262.31</b>       |
| 01 Salaries                                             | 194.43         | 240.30              | 240.30               | 260.00              |
| 03 Overtime Allowance                                   | --             | 0.20                | 0.20                 | 0.01                |
| 11 Domestic travel expenses                             | --             | 0.20                | 0.20                 | 0.20                |
| 13 Office expenses                                      | --             | 3.00                | 3.00                 | 2.00                |
| 33 Subsidies                                            | --             | 0.10                | 0.10                 | 0.10                |

**Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1     | Actuals        | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|--------------------------------------------------------------------|----------------|---------------------|----------------------|---------------------|
|                                                                    | 2018 - 2019    | 2019 - 2020         | 2019 - 2020          | 2020 - 2021         |
|                                                                    | Total          | Total               | Total                | Total               |
| 1                                                                  | 2              | 3                   | 4                    | 5                   |
| <b>09 Erection of fulltime milk booth at various places (Plan)</b> | --             | <b>1.00</b>         | <b>1.00</b>          | <b>1.00</b>         |
| 50 Other charges                                                   | --             | 1.00                | 1.00                 | 1.00                |
| <b>10 Purchase of Bulk Milk Coolers at Society Level.(Plan)</b>    | --             | <b>5.00</b>         | <b>5.00</b>          | <b>5.00</b>         |
| 31 Grant-in-aid                                                    | --             | 5.00                | 5.00                 | 5.00                |
| <b>11 Kamdhenu (Plan)</b>                                          | <b>1110.89</b> | <b>1200.00</b>      | <b>1200.00</b>       | <b>1250.00</b>      |
| 33 Subsidies                                                       | 1110.89        | 1200.00             | 1200.00              | 1250.00             |
| <b>12 Community Dairy Farming (P)</b>                              | <b>57.71</b>   | <b>600.00</b>       | <b>600.00</b>        | <b>600.00</b>       |
| 33 Subsidies                                                       | 57.71          | 600.00              | 600.00               | 600.00              |
| <b>13 Pashupalan Scheme</b>                                        | <b>189.32</b>  | <b>400.00</b>       | <b>400.00</b>        | <b>350.00</b>       |
| 33 Subsidies                                                       | 189.32         | 400.00              | 400.00               | 350.00              |
| <b>789 Special Component Plan for Scheduled Caste</b>              | <b>49.88</b>   | <b>41.05</b>        | <b>41.05</b>         | <b>215.00</b>       |
| <b>01 Scheduled Castes Development Scheme (Plan)</b>               | <b>49.88</b>   | <b>41.05</b>        | <b>41.05</b>         | <b>215.00</b>       |
| 21 Supplies and Materials                                          | --             | 4.05                | 4.05                 | 50.00               |
| 33 Subsidies                                                       | 49.88          | 35.00               | 35.00                | 160.00              |
| 50 Other charges                                                   | --             | 2.00                | 2.00                 | 5.00                |
| <b>796 Tribal Area Sub-Plan</b>                                    | <b>653.62</b>  | <b>764.53</b>       | <b>764.53</b>        | <b>980.16</b>       |
| <b>01 Scheduled Tribe Development Scheme (Plan)</b>                | <b>653.62</b>  | <b>764.53</b>       | <b>764.53</b>        | <b>980.16</b>       |
| 13 Office expenses                                                 | --             | 0.27                | 0.27                 | 40.00               |
| 21 Supplies and Materials                                          | --             | 40.00               | 40.00                | 50.00               |
| 27 Minor Works                                                     | --             | 0.10                | 0.10                 | 50.00               |
| 31 Grant-in-aid                                                    | --             | 0.16                | 0.16                 | 0.16                |
| 33 Subsidies                                                       | 653.62         | 700.00              | 700.00               | 800.00              |
| 50 Other charges                                                   | --             | 4.00                | 4.00                 | 40.00               |
| 51 Motor vehicles                                                  | --             | 20.00               | 20.00                | --                  |
| <b>911 Deduct - Recoveries of Overpayment</b>                      | <b>-8.77</b>   | --                  | --                   | --                  |
| <b>01 Deduct - Recoveries of overpayment of previous year</b>      | <b>-8.77</b>   | --                  | --                   | --                  |
| 33 Subsidies                                                       | -8.77          | --                  | --                   | --                  |
| <b>2415 Agricultural Research and Education</b>                    | <b>21.51</b>   | <b>30.30</b>        | <b>30.30</b>         | <b>35.30</b>        |

**Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| <b>03 Animal Husbandry</b>                                                                     | <b>21.51</b>           | <b>30.30</b>                       | <b>30.30</b>                        | <b>35.30</b>                       |
| <b>800 Other Expenditure</b>                                                                   | <b>21.51</b>           | <b>30.30</b>                       | <b>30.30</b>                        | <b>35.30</b>                       |
| <b>03 Clinical Investigation Unit (Non-Plan)</b>                                               | <b>21.51</b>           | <b>30.30</b>                       | <b>30.30</b>                        | <b>35.30</b>                       |
| 01 Salaries                                                                                    | 21.51                  | 30.00                              | 30.00                               | 35.00                              |
| 11 Domestic travel expenses                                                                    | --                     | 0.10                               | 0.10                                | 0.10                               |
| 13 Office expenses                                                                             | --                     | 0.10                               | 0.10                                | 0.10                               |
| 34 Scholarships/Stipend                                                                        | --                     | 0.10                               | 0.10                                | 0.10                               |
| <b>2551 Hill Areas</b>                                                                         | <b>97.83</b>           | <b>166.50</b>                      | <b>166.50</b>                       | <b>149.00</b>                      |
| <b>01 Western Ghats</b>                                                                        | <b>97.83</b>           | <b>166.50</b>                      | <b>166.50</b>                       | <b>149.00</b>                      |
| <b>800 Other Expenditure</b>                                                                   | <b>97.83</b>           | <b>166.50</b>                      | <b>166.50</b>                       | <b>149.00</b>                      |
| <b>01 Dairy Development (Plan)</b>                                                             | <b>97.83</b>           | <b>166.50</b>                      | <b>166.50</b>                       | <b>149.00</b>                      |
| 01 Salaries                                                                                    | 51.39                  | 95.50                              | 95.50                               | 80.00                              |
| 11 Domestic travel expenses                                                                    | --                     | 1.00                               | 1.00                                | 1.00                               |
| 13 Office expenses                                                                             | --                     | 10.00                              | 10.00                               | 8.00                               |
| 21 Supplies and Materials                                                                      | 46.44                  | 50.00                              | 50.00                               | 50.00                              |
| 33 Subsidies                                                                                   | --                     | 10.00                              | 10.00                               | 10.00                              |
| <b>Total Capital Expenditure</b>                                                               | <b>302.02</b>          | <b>740.00</b>                      | <b>440.00</b>                       | <b>865.00</b>                      |
| <b>4403 Capital Outlay on Animal Husbandry</b>                                                 | <b>302.02</b>          | <b>740.00</b>                      | <b>440.00</b>                       | <b>865.00</b>                      |
| <b>102 Cattle and Buffalo Development</b>                                                      | <b>302.02</b>          | <b>705.00</b>                      | <b>405.00</b>                       | <b>805.00</b>                      |
| <b>02 Construction of Hospital and<br/>Residential Quarters for A.H.Staff<br/>(Plan)</b>       | <b>302.02</b>          | <b>700.00</b>                      | <b>400.00</b>                       | <b>800.00</b>                      |
| 53 Major Works                                                                                 | 302.02                 | 700.00                             | 400.00                              | 800.00                             |
| <b>05 Construction of Cattle Sheds</b>                                                         | <b>--</b>              | <b>5.00</b>                        | <b>5.00</b>                         | <b>5.00</b>                        |
| 53 Major Works                                                                                 | --                     | 5.00                               | 5.00                                | 5.00                               |
| <b>103 Poultry Development</b>                                                                 | <b>--</b>              | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| <b>01 Strengthening of Infrastructure of<br/>Govt. Poultry farm at Ela-Old-Goa (P)<br/>(A)</b> | <b>--</b>              | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| 53 Major Works                                                                                 | --                     | 10.00                              | 10.00                               | 10.00                              |
| <b>796 Tribal Area Sub-Plan</b>                                                                | <b>--</b>              | <b>25.00</b>                       | <b>25.00</b>                        | <b>50.00</b>                       |



**Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 01 Schedule Tribe Development Scheme<br>(Plan)                 | --                     | 25.00                              | 25.00                               | 50.00                              |
| 53 Major Works                                                 | --                     | 25.00                              | 25.00                               | 50.00                              |

Demand No. 66 FISHERIES

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

|                | Revenue | Capital | Total   |
|----------------|---------|---------|---------|
| <b>Charged</b> | --      | --      | --      |
| <b>Voted</b>   | 5930.47 | 2725.50 | 8655.97 |
| <b>Total</b>   | 5930.47 | 2725.50 | 8655.97 |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                    | Actuals<br>2018 - 2019<br>Total<br>2 | Budget<br>Estimates<br>2019 - 2020<br>Total<br>3 | Revised<br>Estimates<br>2019 - 2020<br>Total<br>4 | Budget<br>Estimates<br>2020 - 2021<br>Total<br>5 |
|-----------------------------------------------------------------------------------|--------------------------------------|--------------------------------------------------|---------------------------------------------------|--------------------------------------------------|
|                                                                                   |                                      |                                                  |                                                   |                                                  |
|                                                                                   |                                      |                                                  |                                                   |                                                  |
| <b>TOTAL DEMAND 66 (Revenue &amp; Capital)</b><br>[ 2405, 2415, 2551, 4405, 4415] | <b>2807.14</b>                       | <b>8825.32</b>                                   | <b>6730.32</b>                                    | <b>8655.97</b>                                   |
| <b>Total Revenue Expenditure</b>                                                  | <b>2781.56</b>                       | <b>5442.82</b>                                   | <b>5397.82</b>                                    | <b>5930.47</b>                                   |
| <b>2405 Fisheries</b>                                                             | <b>2776.83</b>                       | <b>5387.82</b>                                   | <b>5342.82</b>                                    | <b>5901.47</b>                                   |
| <b>001 Direction and Administration</b>                                           | <b>278.56</b>                        | <b>368.08</b>                                    | <b>368.08</b>                                     | <b>458.98</b>                                    |
| <b>01 Administrative Staff (Non-Plan)</b>                                         | <b>260.20</b>                        | <b>320.78</b>                                    | <b>320.78</b>                                     | <b>417.98</b>                                    |
| 01 Salaries                                                                       | 249.24                               | 298.88                                           | 298.88                                            | 380.00                                           |
| 02 Wages                                                                          | 0.34                                 | 0.80                                             | 0.80                                              | 0.88                                             |
| 03 Overtime Allowance                                                             | --                                   | 0.10                                             | 0.10                                              | 0.10                                             |
| 11 Domestic travel expenses                                                       | 1.16                                 | 5.00                                             | 5.00                                              | 4.00                                             |
| 13 Office expenses                                                                | 7.43                                 | 8.50                                             | 8.50                                              | 9.00                                             |
| 21 Supplies and Materials                                                         | --                                   | --                                               | --                                                | 10.00                                            |
| 24 POL                                                                            | --                                   | --                                               | --                                                | 5.00                                             |
| 26 Advertising and Publicity                                                      | 1.43                                 | 3.00                                             | 3.00                                              | 3.00                                             |
| 27 Minor Works                                                                    | 0.60                                 | 3.50                                             | 3.50                                              | 5.00                                             |
| 50 Other charges                                                                  | --                                   | 1.00                                             | 1.00                                              | 1.00                                             |
| <b>02 Administrative Staff (Plan)</b>                                             | <b>16.77</b>                         | <b>35.00</b>                                     | <b>35.00</b>                                      | <b>30.00</b>                                     |
| 13 Office expenses                                                                | 16.69                                | 20.00                                            | 20.00                                             | 25.00                                            |
| 26 Advertising and Publicity                                                      | 0.08                                 | 15.00                                            | 15.00                                             | 5.00                                             |
| <b>03 Evolving State Policy on Fisheries</b>                                      | <b>0.90</b>                          | <b>9.80</b>                                      | <b>9.80</b>                                       | <b>8.00</b>                                      |
| 01 Salaries                                                                       | --                                   | 5.00                                             | 5.00                                              | 5.00                                             |
| 13 Office expenses                                                                | 0.61                                 | 2.80                                             | 2.80                                              | 2.00                                             |
| 50 Other charges                                                                  | 0.29                                 | 2.00                                             | 2.00                                              | 1.00                                             |
| <b>04 Est. if Fish Processing Units</b>                                           | <b>0.69</b>                          | <b>2.50</b>                                      | <b>2.50</b>                                       | <b>3.00</b>                                      |
| 13 Office expenses                                                                | 0.69                                 | 1.00                                             | 1.00                                              | 2.00                                             |
| 50 Other charges                                                                  | --                                   | 1.50                                             | 1.50                                              | 1.00                                             |

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                          | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|---------------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                         | Total                  | Total                              | Total                               | Total                              |
|                                                                                                         | 2                      | 3                                  | 4                                   | 5                                  |
| <b>101 Inland Fisheries</b>                                                                             | <b>40.52</b>           | <b>75.31</b>                       | <b>75.31</b>                        | <b>168.71</b>                      |
| <b>01 Development of Infrastructure<br/>Facilities (Plan)</b>                                           | <b>33.80</b>           | <b>42.21</b>                       | <b>42.21</b>                        | <b>107.21</b>                      |
| 01 Salaries                                                                                             | 30.98                  | 32.21                              | 32.21                               | 37.21                              |
| 13 Office expenses                                                                                      | 2.82                   | 10.00                              | 10.00                               | 20.00                              |
| 50 Other charges                                                                                        | --                     | --                                 | --                                  | 50.00                              |
| <b>02 Strengthening of Data base<br/>Information (Plan)</b>                                             | <b>6.11</b>            | <b>25.00</b>                       | <b>25.00</b>                        | <b>29.00</b>                       |
| 01 Salaries                                                                                             | 5.81                   | 22.00                              | 22.00                               | 25.00                              |
| 11 Domestic travel expenses                                                                             | --                     | 1.00                               | 1.00                                | 1.00                               |
| 13 Office expenses                                                                                      | 0.30                   | 1.00                               | 1.00                                | 2.00                               |
| 50 Other charges                                                                                        | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>03 Dev. of Inland Infrastructure support<br/>from NFDB (P) (A)</b>                                   | <b>0.61</b>            | <b>6.60</b>                        | <b>6.60</b>                         | <b>6.00</b>                        |
| 21 Supplies and Materials                                                                               | --                     | 3.50                               | 3.50                                | 2.00                               |
| 27 Minor Works                                                                                          | --                     | 2.00                               | 2.00                                | 2.00                               |
| 50 Other charges                                                                                        | 0.61                   | 1.10                               | 1.10                                | 2.00                               |
| <b>04 Strengthening of Database and<br/>Geographical<br/>Information-Registration of Vessel<br/>(A)</b> | <b>--</b>              | <b>1.50</b>                        | <b>1.50</b>                         | <b>26.50</b>                       |
| 13 Office expenses                                                                                      | --                     | 0.50                               | 0.50                                | 0.50                               |
| 21 Supplies and Materials                                                                               | --                     | 1.00                               | 1.00                                | 1.00                               |
| 50 Other charges                                                                                        | --                     | --                                 | --                                  | 25.00                              |
| <b>102 Estuarine/Brackish Water Fisheries</b>                                                           | <b>219.91</b>          | <b>290.40</b>                      | <b>270.40</b>                       | <b>421.70</b>                      |
| <b>01 Development of Brackish Water<br/>Fisheries (Plan)</b>                                            | <b>4.46</b>            | <b>8.00</b>                        | <b>8.00</b>                         | <b>12.00</b>                       |
| 13 Office expenses                                                                                      | 0.45                   | 1.00                               | 1.00                                | 3.00                               |
| 21 Supplies and Materials                                                                               | 1.97                   | 1.00                               | 1.00                                | 2.00                               |
| 27 Minor Works                                                                                          | 2.04                   | 3.00                               | 3.00                                | 5.00                               |
| 50 Other charges                                                                                        | --                     | 3.00                               | 3.00                                | 2.00                               |
| <b>02 Estuarine Farming (Non-Plan)</b>                                                                  | <b>63.70</b>           | <b>71.40</b>                       | <b>71.40</b>                        | <b>142.70</b>                      |
| 01 Salaries                                                                                             | 58.83                  | 67.30                              | 67.30                               | 130.60                             |
| 02 Wages                                                                                                | 0.26                   | 0.60                               | 0.60                                | 1.00                               |

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                     | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                    | Total                  | Total                              | Total                               | Total                              |
|                                                                                                    | 2                      | 3                                  | 4                                   | 5                                  |
| 03 Overtime Allowance                                                                              | --                     | --                                 | --                                  | 0.10                               |
| 11 Domestic travel expenses                                                                        | 2.15                   | 1.00                               | 1.00                                | 7.00                               |
| 13 Office expenses                                                                                 | 1.44                   | 1.00                               | 1.00                                | 2.00                               |
| 21 Supplies and Materials                                                                          | 1.02                   | 1.50                               | 1.50                                | 2.00                               |
| <b>03 Inte. Brackish Water Fish Forances<br/>Dev. Agency (Plan)(A)</b>                             | <b>149.60</b>          | <b>180.00</b>                      | <b>160.00</b>                       | <b>250.00</b>                      |
| 31 Grant-in-aid                                                                                    | 149.60                 | 180.00                             | 160.00                              | 250.00                             |
| <b>04 Demo./Training in Brackish Water<br/>Fish Prawns Farm (Plan)(A)</b>                          | <b>0.58</b>            | <b>2.00</b>                        | <b>2.00</b>                         | <b>3.00</b>                        |
| 13 Office expenses                                                                                 | 0.58                   | 1.00                               | 1.00                                | 1.00                               |
| 20 Other Administrative Expenses                                                                   | --                     | 1.00                               | 1.00                                | 2.00                               |
| <b>05 Financial Asstt. to Brackish Water<br/>Aquaculture farms (Coastal<br/>aquaculture (P)(A)</b> | <b>1.57</b>            | <b>14.00</b>                       | <b>14.00</b>                        | <b>5.00</b>                        |
| 33 Subsidies                                                                                       | 1.57                   | 14.00                              | 14.00                               | 5.00                               |
| <b>07 Ornamental Fish Farming (P)</b>                                                              | <b>--</b>              | <b>9.00</b>                        | <b>9.00</b>                         | <b>5.00</b>                        |
| 21 Supplies and Materials                                                                          | --                     | 4.00                               | 4.00                                | 2.00                               |
| 27 Minor Works                                                                                     | --                     | 1.00                               | 1.00                                | 1.00                               |
| 33 Subsidies                                                                                       | --                     | 4.00                               | 4.00                                | 2.00                               |
| <b>08 Crab/Mussel/Oyster Farming (P)</b>                                                           | <b>--</b>              | <b>4.00</b>                        | <b>4.00</b>                         | <b>2.00</b>                        |
| 33 Subsidies                                                                                       | --                     | 4.00                               | 4.00                                | 2.00                               |
| <b>09 Financial Assistance to Fresh Water<br/>Fish Farming (P)</b>                                 | <b>--</b>              | <b>2.00</b>                        | <b>2.00</b>                         | <b>2.00</b>                        |
| 33 Subsidies                                                                                       | --                     | 2.00                               | 2.00                                | 2.00                               |
| <b>103 Marine Fisheries</b>                                                                        | <b>1687.61</b>         | <b>2967.92</b>                     | <b>2952.92</b>                      | <b>2791.30</b>                     |
| <b>01 Off-Shore Fisheries (Non-Plan)</b>                                                           | <b>25.51</b>           | <b>90.12</b>                       | <b>90.12</b>                        | <b>103.50</b>                      |
| 01 Salaries                                                                                        | 22.19                  | 86.12                              | 86.12                               | 85.00                              |
| 11 Domestic travel expenses                                                                        | 0.19                   | 1.00                               | 1.00                                | 5.00                               |
| 13 Office expenses                                                                                 | 2.61                   | 2.00                               | 2.00                                | 3.50                               |
| 21 Supplies and Materials                                                                          | 0.52                   | 1.00                               | 1.00                                | 10.00                              |
| <b>03 Deep Sea Fisheries (Non-Plan)</b>                                                            | <b>96.22</b>           | <b>120.80</b>                      | <b>120.80</b>                       | <b>146.80</b>                      |
| 01 Salaries                                                                                        | 95.53                  | 117.80                             | 117.80                              | 139.80                             |
| 11 Domestic travel expenses                                                                        | 0.15                   | 2.00                               | 2.00                                | 5.00                               |

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                     | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                    | Total                  | Total                              | Total                               | Total                              |
|                                                                                    | 2                      | 3                                  | 4                                   | 5                                  |
| 13 Office expenses                                                                 | 0.54                   | 1.00                               | 1.00                                | 2.00                               |
| <b>04 Motorisation of Fishing Crafts (Plan)<br/>(A)</b>                            | <b>41.80</b>           | <b>35.00</b>                       | <b>20.00</b>                        | <b>30.00</b>                       |
| 33 Subsidies                                                                       | 41.80                  | 35.00                              | 20.00                               | 30.00                              |
| <b>05 Financial Assistance to Fishermen<br/>Dev. Rebate on HSD (P) (A) 100%</b>    | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>--</b>                          |
| 33 Subsidies                                                                       | --                     | 1.00                               | 1.00                                | --                                 |
| <b>06 Financial Asstsnace on Goa Value<br/>Added Tax, Vat, based on subsidy</b>    | <b>1015.06</b>         | <b>1800.00</b>                     | <b>1800.00</b>                      | <b>1500.00</b>                     |
| 33 Subsidies                                                                       | 1015.06                | 1800.00                            | 1800.00                             | 1500.00                            |
| <b>07 Interest Subsidy on Loans for<br/>Fisheries and Allied Activities (P)(A)</b> | <b>6.89</b>            | <b>15.00</b>                       | <b>15.00</b>                        | <b>5.00</b>                        |
| 33 Subsidies                                                                       | 6.89                   | 15.00                              | 15.00                               | 5.00                               |
| <b>08 F.A. towards subsidy for kerosene/<br/>Onboard motors/Purchase of Nets.</b>  | <b>497.84</b>          | <b>600.00</b>                      | <b>600.00</b>                       | <b>600.00</b>                      |
| 33 Subsidies                                                                       | 497.84                 | 600.00                             | 600.00                              | 600.00                             |
| <b>09 F.A. for construction, purchase<br/>outboard motors (P) (A)</b>              | <b>--</b>              | <b>0.50</b>                        | <b>0.50</b>                         | <b>0.50</b>                        |
| 33 Subsidies                                                                       | --                     | 0.50                               | 0.50                                | 0.50                               |
| <b>10 Safty of Fishermen at Sea (A)</b>                                            | <b>--</b>              | <b>0.50</b>                        | <b>0.50</b>                         | <b>0.50</b>                        |
| 21 Supplies and Materials                                                          | --                     | 0.50                               | 0.50                                | 0.50                               |
| <b>11 Corpus Fund to Fishermen (P)</b>                                             | <b>--</b>              | <b>300.00</b>                      | <b>300.00</b>                       | <b>400.00</b>                      |
| 32 Contributions                                                                   | --                     | 300.00                             | 300.00                              | 400.00                             |
| <b>12 F.A. to Registered Fishermen<br/>Societies/Associations (P)</b>              | <b>0.50</b>            | <b>2.00</b>                        | <b>2.00</b>                         | <b>1.00</b>                        |
| 31 Grant-in-aid                                                                    | 0.50                   | 2.00                               | 2.00                                | 1.00                               |
| <b>13 F.A. for purchase of Power Blocks</b>                                        | <b>--</b>              | <b>2.00</b>                        | <b>2.00</b>                         | <b>3.00</b>                        |
| 33 Subsidies                                                                       | --                     | 2.00                               | 2.00                                | 3.00                               |
| <b>14 F.A. for Construction, Purchase of<br/>OBM</b>                               | <b>3.79</b>            | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| 33 Subsidies                                                                       | 3.79                   | 1.00                               | 1.00                                | 1.00                               |
| <b>105 Processing, Preservation and<br/>Marketing</b>                              | <b>18.55</b>           | <b>270.82</b>                      | <b>260.82</b>                       | <b>315.00</b>                      |
| <b>02 Providing, Storage and Marketing<br/>Infrastructure (Plan)</b>               | <b>--</b>              | <b>16.00</b>                       | <b>16.00</b>                        | <b>8.00</b>                        |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1      | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|---------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                     | Total                  | Total                              | Total                               | Total                              |
|                                                                     | 2                      | 3                                  | 4                                   | 5                                  |
| 21 Supplies and Materials                                           | --                     | 1.00                               | 1.00                                | 1.00                               |
| 33 Subsidies                                                        | --                     | 15.00                              | 15.00                               | 7.00                               |
| <b>03 For Construction of Fish Market &amp;<br/>Stalls</b>          | --                     | <b>10.00</b>                       | --                                  | <b>5.00</b>                        |
| 33 Subsidies                                                        | --                     | 10.00                              | --                                  | 5.00                               |
| <b>04 Processing and Curing of Fish<br/>(Non-Plan)</b>              | <b>9.58</b>            | <b>9.82</b>                        | <b>9.82</b>                         | <b>12.00</b>                       |
| 01 Salaries                                                         | 9.58                   | 7.82                               | 7.82                                | 10.00                              |
| 11 Domestic travel expenses                                         | --                     | 1.00                               | 1.00                                | 1.00                               |
| 13 Office expenses                                                  | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>05 Supply of Insulated Boxes to Fisher<br/>Persons (Plan)(A)</b> | <b>6.55</b>            | <b>20.00</b>                       | <b>20.00</b>                        | <b>20.00</b>                       |
| 21 Supplies and Materials                                           | 6.55                   | 20.00                              | 20.00                               | 15.00                              |
| 33 Subsidies                                                        | --                     | --                                 | --                                  | 5.00                               |
| <b>06 Safety of Fishermen at Sea</b>                                | --                     | <b>15.00</b>                       | <b>15.00</b>                        | <b>20.00</b>                       |
| 21 Supplies and Materials                                           | --                     | 15.00                              | 15.00                               | 15.00                              |
| 33 Subsidies                                                        | --                     | --                                 | --                                  | 5.00                               |
| <b>08 Aqua Goa/Mega Fish Festival</b>                               | <b>2.42</b>            | <b>200.00</b>                      | <b>200.00</b>                       | <b>250.00</b>                      |
| 50 Other charges                                                    | 2.42                   | 200.00                             | 200.00                              | 250.00                             |
| <b>109 Extension and Training</b>                                   | <b>44.31</b>           | <b>58.27</b>                       | <b>58.27</b>                        | <b>74.00</b>                       |
| <b>01 Training in Fisheries</b>                                     | <b>44.31</b>           | <b>58.27</b>                       | <b>58.27</b>                        | <b>74.00</b>                       |
| 01 Salaries                                                         | 42.85                  | 51.27                              | 51.27                               | 70.00                              |
| 02 Wages                                                            | 0.26                   | 1.00                               | 1.00                                | --                                 |
| 11 Domestic travel expenses                                         | 0.03                   | 2.00                               | 2.00                                | 2.00                               |
| 13 Office expenses                                                  | 1.17                   | 4.00                               | 4.00                                | 2.00                               |
| <b>796 Tribal Area Sub-Plan</b>                                     | <b>15.00</b>           | <b>30.00</b>                       | <b>30.00</b>                        | <b>40.00</b>                       |
| <b>01 Scheduled Tribe Deveopment<br/>Schemes(Plan)</b>              | <b>15.00</b>           | <b>30.00</b>                       | <b>30.00</b>                        | <b>40.00</b>                       |
| 33 Subsidies                                                        | 15.00                  | 30.00                              | 30.00                               | 40.00                              |
| <b>800 Other Expenditure</b>                                        | <b>472.37</b>          | <b>1327.02</b>                     | <b>1327.02</b>                      | <b>1631.78</b>                     |
| <b>01 Other Miscellaneous Establishment<br/>(Non-Plan)</b>          | <b>152.73</b>          | <b>161.07</b>                      | <b>161.07</b>                       | <b>213.69</b>                      |
| 01 Salaries                                                         | 148.38                 | 148.07                             | 148.07                              | 187.69                             |

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(Rs. in lakhs)

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|--------------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                        | Total                  | Total                              | Total                               | Total                              |
|                                                                                                        | 2                      | 3                                  | 4                                   | 5                                  |
| 11 Domestic travel expenses                                                                            | 0.17                   | 1.00                               | 1.00                                | 5.00                               |
| 13 Office expenses                                                                                     | 3.46                   | 3.00                               | 3.00                                | 4.00                               |
| 20 Other Administrative Expenses                                                                       | 0.17                   | 2.00                               | 2.00                                | 5.00                               |
| 27 Minor Works                                                                                         | --                     | 2.00                               | 2.00                                | 10.00                              |
| 50 Other charges                                                                                       | 0.55                   | 5.00                               | 5.00                                | 2.00                               |
| <b>02 Financial Assistance to Fishermen<br/>(Plan)</b>                                                 | <b>19.85</b>           | <b>25.00</b>                       | <b>25.00</b>                        | <b>15.00</b>                       |
| 33 Subsidies                                                                                           | 19.85                  | 25.00                              | 25.00                               | 15.00                              |
| <b>03 Enforcement and Protection of<br/>Reserve Fishing Areas along Goa<br/>Coast (Plan)</b>           | <b>76.03</b>           | <b>633.38</b>                      | <b>633.38</b>                       | <b>284.05</b>                      |
| 01 Salaries                                                                                            | 65.61                  | 78.38                              | 78.38                               | 94.05                              |
| 11 Domestic travel expenses                                                                            | --                     | 5.00                               | 5.00                                | 5.00                               |
| 13 Office expenses                                                                                     | 9.41                   | 50.00                              | 50.00                               | 80.00                              |
| 21 Supplies and Materials                                                                              | 1.01                   | 500.00                             | 500.00                              | 100.00                             |
| 24 POL                                                                                                 | --                     | --                                 | --                                  | 5.00                               |
| <b>04 Prevention of Guard Unit (Non-Plan)</b>                                                          | <b>81.62</b>           | <b>99.57</b>                       | <b>99.57</b>                        | <b>137.04</b>                      |
| 01 Salaries                                                                                            | 81.62                  | 96.57                              | 96.57                               | 130.04                             |
| 11 Domestic travel expenses                                                                            | --                     | 1.00                               | 1.00                                | 5.00                               |
| 21 Supplies and Materials                                                                              | --                     | 1.00                               | 1.00                                | 1.00                               |
| 50 Other charges                                                                                       | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>05 Assistance to Biometric Card for<br/>fishermen community (P)</b>                                 | <b>--</b>              | <b>7.00</b>                        | <b>7.00</b>                         | <b>102.00</b>                      |
| 13 Office expenses                                                                                     | --                     | 2.00                               | 2.00                                | 2.00                               |
| 21 Supplies and Materials                                                                              | --                     | 5.00                               | 5.00                                | 100.00                             |
| <b>06 National Welfare fund for fishermen<br/>(Group Accident Insurance for<br/>Fishermen) (P) (A)</b> | <b>0.09</b>            | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| 32 Contributions                                                                                       | 0.09                   | 1.00                               | 1.00                                | 1.00                               |
| <b>07 National Welfare Fund for Fishermen<br/>(Plan)</b>                                               | <b>--</b>              | <b>0.50</b>                        | <b>0.50</b>                         | <b>0.50</b>                        |
| 31 Grant-in-aid                                                                                        | --                     | 0.50                               | 0.50                                | 0.50                               |
| <b>08 National Welfare fund for Dev. of<br/>Fishermen village Housing (P) (A)</b>                      | <b>--</b>              | <b>2.00</b>                        | <b>2.00</b>                         | <b>2.00</b>                        |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                | Actuals       | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|-------------------------------------------------------------------------------|---------------|---------------------|----------------------|---------------------|
|                                                                               | 2018 - 2019   | 2019 - 2020         | 2019 - 2020          | 2020 - 2021         |
|                                                                               | Total         | Total               | Total                | Total               |
| 1                                                                             | 2             | 3                   | 4                    | 5                   |
| 31 Grant-in-aid                                                               | --            | 2.00                | 2.00                 | 2.00                |
| <b>09 National Welfare for fishermen Dev.<br/>of Community Hall (P) (A)</b>   | --            | <b>0.50</b>         | <b>0.50</b>          | <b>0.50</b>         |
| 31 Grant-in-aid                                                               | --            | 0.50                | 0.50                 | 0.50                |
| <b>10 National Welfare found for fishermen<br/>Training Extension (P) (A)</b> | --            | <b>2.00</b>         | <b>2.00</b>          | <b>6.00</b>         |
| 20 Other Administrative Expenses                                              | --            | 1.00                | 1.00                 | 5.00                |
| 27 Minor Works                                                                | --            | 1.00                | 1.00                 | 1.00                |
| <b>11 General Insurance</b>                                                   | --            | <b>5.00</b>         | <b>5.00</b>          | <b>2.00</b>         |
| 32 Contributions                                                              | --            | 5.00                | 5.00                 | 2.00                |
| <b>12 Blue Revolution Scheme</b>                                              | <b>142.05</b> | <b>390.00</b>       | <b>390.00</b>        | <b>868.00</b>       |
| 13 Office expenses                                                            | --            | --                  | --                   | 3.00                |
| 20 Other Administrative Expenses                                              | 24.14         | 15.00               | 15.00                | 5.00                |
| 21 Supplies and Materials                                                     | --            | --                  | --                   | 400.00              |
| 27 Minor Works                                                                | --            | 5.00                | 5.00                 | 5.00                |
| 33 Subsidies                                                                  | 117.91        | 350.00              | 350.00               | 450.00              |
| 50 Other charges                                                              | --            | 20.00               | 20.00                | 5.00                |
| <b>2415 Agricultural Research and Education</b>                               | <b>1.57</b>   | <b>44.00</b>        | <b>44.00</b>         | <b>16.00</b>        |
| <b>05 Fisheries</b>                                                           | <b>1.57</b>   | <b>44.00</b>        | <b>44.00</b>         | <b>16.00</b>        |
| <b>004 Research</b>                                                           | <b>0.90</b>   | <b>32.00</b>        | <b>32.00</b>         | <b>4.00</b>         |
| <b>01 Fish Aquarium-cum-Museum (Plan)</b>                                     | <b>0.90</b>   | <b>12.00</b>        | <b>12.00</b>         | <b>2.00</b>         |
| 21 Supplies and Materials                                                     | 0.90          | 2.00                | 2.00                 | 1.00                |
| 50 Other charges                                                              | --            | 10.00               | 10.00                | 1.00                |
| <b>02 Scientific Research</b>                                                 | <b>--</b>     | <b>20.00</b>        | <b>20.00</b>         | <b>2.00</b>         |
| 50 Other charges                                                              | --            | 20.00               | 20.00                | 2.00                |
| <b>277 Education</b>                                                          | <b>0.67</b>   | <b>12.00</b>        | <b>12.00</b>         | <b>12.00</b>        |
| <b>01 Training in Fisheries (Plan)</b>                                        | <b>0.67</b>   | <b>12.00</b>        | <b>12.00</b>         | <b>12.00</b>        |
| 20 Other Administrative Expenses                                              | 0.28          | 5.00                | 5.00                 | 5.00                |
| 21 Supplies and Materials                                                     | --            | 5.00                | 5.00                 | 5.00                |
| 34 Scholarships/Stipend                                                       | 0.39          | 2.00                | 2.00                 | 2.00                |
| <b>2551 Hill Areas</b>                                                        | <b>3.16</b>   | <b>11.00</b>        | <b>11.00</b>         | <b>13.00</b>        |
| <b>01 Western Ghats</b>                                                       | <b>3.16</b>   | <b>11.00</b>        | <b>11.00</b>         | <b>13.00</b>        |



Demand No. 66 FISHERIES

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1               | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                              | Total                  | Total                              | Total                               | Total                              |
|                                                                              | 2                      | 3                                  | 4                                   | 5                                  |
| <b>800 Other Expenditure</b>                                                 | <b>3.16</b>            | <b>11.00</b>                       | <b>11.00</b>                        | <b>13.00</b>                       |
| <b>01 Establishment of fresh water fish seed hatchery/Sela. Anju. (Plan)</b> | <b>3.16</b>            | <b>11.00</b>                       | <b>11.00</b>                        | <b>13.00</b>                       |
| 13 Office expenses                                                           | 0.73                   | 2.00                               | 2.00                                | 2.00                               |
| 20 Other Administrative Expenses                                             | --                     | 2.00                               | 2.00                                | 2.00                               |
| 21 Supplies and Materials                                                    | 2.43                   | 4.00                               | 4.00                                | 6.00                               |
| 27 Minor Works                                                               | --                     | 3.00                               | 3.00                                | 3.00                               |
| <b>Total Capital Expenditure</b>                                             | <b>25.58</b>           | <b>3382.50</b>                     | <b>1332.50</b>                      | <b>2725.50</b>                     |
| <b>4405 Capital Outlay on Fisheries</b>                                      | <b>25.58</b>           | <b>2373.50</b>                     | <b>1323.50</b>                      | <b>2223.50</b>                     |
| <b>101 Inland Fisheries</b>                                                  | <b>25.58</b>           | <b>1861.50</b>                     | <b>1261.50</b>                      | <b>1711.50</b>                     |
| <b>01 Landing and Berthing Facilities (Plan)</b>                             | <b>25.58</b>           | <b>1700.00</b>                     | <b>1100.00</b>                      | <b>1700.00</b>                     |
| 53 Major Works                                                               | 25.58                  | 1500.00                            | 1100.00                             | 1500.00                            |
| 60 Other capital expenditure                                                 | --                     | 200.00                             | --                                  | 200.00                             |
| <b>02 Construction of Approach Road (Plan)</b>                               | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| 53 Major Works                                                               | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>03 Infrastructure Dev. support for NFDP (P) (A)</b>                       | <b>--</b>              | <b>0.50</b>                        | <b>0.50</b>                         | <b>0.50</b>                        |
| 53 Major Works                                                               | --                     | 0.50                               | 0.50                                | 0.50                               |
| <b>04 Blue Revolution</b>                                                    | <b>--</b>              | <b>160.00</b>                      | <b>160.00</b>                       | <b>10.00</b>                       |
| 53 Major Works                                                               | --                     | 150.00                             | 150.00                              | 5.00                               |
| 60 Other capital expenditure                                                 | --                     | 10.00                              | 10.00                               | 5.00                               |
| <b>102 Estuarine/Brackish Water Fisheries</b>                                | <b>--</b>              | <b>505.00</b>                      | <b>55.00</b>                        | <b>505.00</b>                      |
| <b>01 Estuarine Farming (Plan)</b>                                           | <b>--</b>              | <b>500.00</b>                      | <b>50.00</b>                        | <b>500.00</b>                      |
| 53 Major Works                                                               | --                     | 500.00                             | 50.00                               | 500.00                             |
| <b>02 Utilization of Marshy/Fallow Landfor Fish Culture (Plan)</b>           | <b>--</b>              | <b>5.00</b>                        | <b>5.00</b>                         | <b>5.00</b>                        |
| 53 Major Works                                                               | --                     | 5.00                               | 5.00                                | 5.00                               |
| <b>800 Other Expenditure</b>                                                 | <b>--</b>              | <b>7.00</b>                        | <b>7.00</b>                         | <b>7.00</b>                        |
| <b>01 Establishment charges transferred from "2059 - Public Works"</b>       | <b>--</b>              | <b>5.00</b>                        | <b>5.00</b>                         | <b>5.00</b>                        |
| 01 Salaries                                                                  | --                     | 5.00                               | 5.00                                | 5.00                               |
| <b>02 Tools and Plant charges transferred from "2059 - Public Works"</b>     | <b>--</b>              | <b>2.00</b>                        | <b>2.00</b>                         | <b>2.00</b>                        |

**Demand No. 66 FISHERIES**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1        | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                       | Total                  | Total                              | Total                               | Total                              |
|                                                                       | 2                      | 3                                  | 4                                   | 5                                  |
| 52 Machinery and equipment                                            | --                     | 2.00                               | 2.00                                | 2.00                               |
| <b>4415 Capital Outlay on Agricultural<br/>Research and Education</b> | --                     | <b>1009.00</b>                     | <b>9.00</b>                         | <b>502.00</b>                      |
| <b>05 Fisheries</b>                                                   | --                     | <b>1009.00</b>                     | <b>9.00</b>                         | <b>502.00</b>                      |
| <b>277 Education</b>                                                  | --                     | <b>1009.00</b>                     | <b>9.00</b>                         | <b>502.00</b>                      |
| <b>02 Aquarium cum Museum</b>                                         | --                     | <b>9.00</b>                        | <b>9.00</b>                         | <b>2.00</b>                        |
| 53 Major Works                                                        | --                     | 9.00                               | 9.00                                | 2.00                               |
| <b>03 Fishing Berth - MPT</b>                                         | --                     | <b>1000.00</b>                     | --                                  | <b>500.00</b>                      |
| 60 Other capital expenditure                                          | --                     | 1000.00                            | --                                  | 500.00                             |

**Demand No. 67 PORTS ADMINISTRATION**

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

|                | Revenue        | Capital        | Total          |
|----------------|----------------|----------------|----------------|
| <b>Charged</b> | --             | --             | --             |
| <b>Voted</b>   | <b>1454.67</b> | <b>4920.90</b> | <b>6375.57</b> |
| <b>Total</b>   | <b>1454.67</b> | <b>4920.90</b> | <b>6375.57</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                    | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                   | Total                  | Total                              | Total                               | Total                              |
|                                                                                   | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 67 (Revenue &amp; Capital)</b><br>[ 2405, 3051, 3056, 5051, 5056] | <b>2404.65</b>         | <b>7146.61</b>                     | <b>6772.06</b>                      | <b>6375.57</b>                     |
| <b>Total Revenue Expenditure</b>                                                  | <b>963.24</b>          | <b>1328.61</b>                     | <b>1355.61</b>                      | <b>1454.67</b>                     |
| <b>2405 Fisheries</b>                                                             | <b>0.68</b>            | <b>13.06</b>                       | <b>13.06</b>                        | <b>14.75</b>                       |
| <b>101 Inland Fisheries</b>                                                       | <b>0.68</b>            | <b>13.06</b>                       | <b>13.06</b>                        | <b>14.75</b>                       |
| <b>01 Construction of Slipway and Service<br/>Station (Non-Plan)</b>              | <b>0.68</b>            | <b>13.06</b>                       | <b>13.06</b>                        | <b>14.75</b>                       |
| 01 Salaries                                                                       | --                     | 12.00                              | 12.00                               | 13.50                              |
| 11 Domestic travel expenses                                                       | --                     | 0.05                               | 0.05                                | 0.05                               |
| 13 Office expenses                                                                | 0.68                   | 1.00                               | 1.00                                | 1.00                               |
| 50 Other charges                                                                  | --                     | 0.01                               | 0.01                                | 0.20                               |
| <b>3051 Ports and Lighthouses</b>                                                 | <b>925.68</b>          | <b>1257.55</b>                     | <b>1284.55</b>                      | <b>1386.92</b>                     |
| <b>02 Minor Ports</b>                                                             | <b>880.86</b>          | <b>1181.35</b>                     | <b>1208.35</b>                      | <b>1304.75</b>                     |
| <b>102 Port Management</b>                                                        | <b>561.40</b>          | <b>772.81</b>                      | <b>779.81</b>                       | <b>771.75</b>                      |
| <b>01 Port Establishment (Non-Plan)</b>                                           | <b>561.40</b>          | <b>772.81</b>                      | <b>779.81</b>                       | <b>771.75</b>                      |
| 01 Salaries                                                                       | 540.37                 | 750.00                             | 750.00                              | 750.00                             |
| 02 Wages                                                                          | 0.07                   | 0.30                               | 0.30                                | 0.20                               |
| 03 Overtime Allowance                                                             | --                     | --                                 | --                                  | 0.05                               |
| 11 Domestic travel expenses                                                       | 1.88                   | 2.00                               | 9.00                                | 2.00                               |
| 12 Foreign travel expenses                                                        | --                     | 0.01                               | 0.01                                | --                                 |
| 13 Office expenses                                                                | 7.56                   | 8.00                               | 8.00                                | 8.00                               |
| 21 Supplies and Materials                                                         | 7.76                   | 10.00                              | 10.00                               | 8.00                               |
| 26 Advertising and Publicity                                                      | 3.76                   | 2.00                               | 2.00                                | 3.00                               |
| 28 Professional Services                                                          | --                     | 0.50                               | 0.50                                | 0.50                               |
| <b>103 Dredging and Surveying</b>                                                 | <b>213.11</b>          | <b>250.00</b>                      | <b>270.00</b>                       | <b>327.25</b>                      |
| <b>01 Dredging (Non-Plan)</b>                                                     | <b>1.16</b>            | <b>6.50</b>                        | <b>6.50</b>                         | <b>8.50</b>                        |

Demand No. 67 PORTS ADMINISTRATION

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                    | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                   | Total                  | Total                              | Total                               | Total                              |
|                                                                                   | 2                      | 3                                  | 4                                   | 5                                  |
| 01 Salaries                                                                       | --                     | 5.00                               | 5.00                                | 7.00                               |
| 11 Domestic travel expenses                                                       | 0.24                   | 0.50                               | 0.50                                | 0.50                               |
| 13 Office expenses                                                                | 0.92                   | 1.00                               | 1.00                                | 1.00                               |
| <b>02 Hydrographic Survey Organisation (Plan)</b>                                 | <b>47.56</b>           | <b>86.10</b>                       | <b>106.10</b>                       | <b>123.20</b>                      |
| 01 Salaries                                                                       | --                     | 40.00                              | 40.00                               | 50.00                              |
| 13 Office expenses                                                                | 10.98                  | 12.00                              | 12.00                               | 11.00                              |
| 16 Publications                                                                   | --                     | --                                 | --                                  | 0.50                               |
| 21 Supplies and Materials                                                         | 1.54                   | 2.00                               | 2.00                                | 1.50                               |
| 27 Minor Works                                                                    | --                     | 0.10                               | 0.10                                | 0.20                               |
| 28 Professional Services                                                          | 35.04                  | 32.00                              | 52.00                               | 60.00                              |
| <b>03 Hydrographic Survey Organisation (Non-Plan)</b>                             | <b>164.39</b>          | <b>155.90</b>                      | <b>155.90</b>                       | <b>185.05</b>                      |
| 01 Salaries                                                                       | 158.91                 | 150.00                             | 150.00                              | 179.00                             |
| 03 Overtime Allowance                                                             | --                     | --                                 | --                                  | 0.05                               |
| 11 Domestic travel expenses                                                       | 1.23                   | 1.40                               | 1.40                                | 1.50                               |
| 13 Office expenses                                                                | 4.25                   | 4.50                               | 4.50                                | 4.50                               |
| <b>04 Construction of Jetties, Sheds, Quays, Wharfs &amp; Drainage (Plan)</b>     | <b>--</b>              | <b>0.50</b>                        | <b>0.50</b>                         | <b>5.00</b>                        |
| 27 Minor Works                                                                    | --                     | 0.50                               | 0.50                                | 5.00                               |
| <b>05 Construction of Jetties, Sheds, Quays, Wharfs &amp; Drainage (Non-Plan)</b> | <b>--</b>              | <b>0.50</b>                        | <b>0.50</b>                         | <b>5.00</b>                        |
| 27 Minor Works                                                                    | --                     | 0.50                               | 0.50                                | 5.00                               |
| <b>06 Hydrographic Survey of Rivers Mapusa, Chapora and Sal. (Plan)(A).</b>       | <b>--</b>              | <b>0.50</b>                        | <b>0.50</b>                         | <b>0.50</b>                        |
| 28 Professional Services                                                          | --                     | 0.50                               | 0.50                                | 0.50                               |
| <b>800 Other Expenditure</b>                                                      | <b>108.05</b>          | <b>158.54</b>                      | <b>158.54</b>                       | <b>205.75</b>                      |
| <b>01 Navigational Aid (Plan)</b>                                                 | <b>81.82</b>           | <b>94.76</b>                       | <b>94.76</b>                        | <b>137.75</b>                      |
| 01 Salaries                                                                       | 73.86                  | 90.00                              | 90.00                               | 134.00                             |
| 03 Overtime Allowance                                                             | --                     | 0.01                               | 0.01                                | --                                 |
| 11 Domestic travel expenses                                                       | 0.15                   | 0.25                               | 0.25                                | 0.25                               |
| 13 Office expenses                                                                | 7.81                   | 3.50                               | 3.50                                | 2.50                               |
| 27 Minor Works                                                                    | --                     | 1.00                               | 1.00                                | 1.00                               |

Demand No. 67 PORTS ADMINISTRATION

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1   | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                  | Total                  | Total                              | Total                               | Total                              |
|                                                                  | 2                      | 3                                  | 4                                   | 5                                  |
| <b>02 Navigational Aid (Non-Plan)</b>                            | <b>26.23</b>           | <b>63.78</b>                       | <b>63.78</b>                        | <b>68.00</b>                       |
| 01 Salaries                                                      | 25.59                  | 60.00                              | 60.00                               | 65.00                              |
| 11 Domestic travel expenses                                      | 0.18                   | 0.80                               | 0.80                                | 0.50                               |
| 13 Office expenses                                               | 0.46                   | 1.98                               | 1.98                                | 2.00                               |
| 27 Minor Works                                                   | --                     | 1.00                               | 1.00                                | 0.50                               |
| <b>911 Deduct - Recoveries of Overpayment</b>                    | <b>-1.70</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| <b>01 Recoveries of overpayment of<br/>previous year</b>         | <b>-1.70</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| 01 Salaries                                                      | -1.70                  | --                                 | --                                  | --                                 |
| <b>03 Light Houses and Light-Ships</b>                           | <b>--</b>              | <b>5.00</b>                        | <b>5.00</b>                         | <b>5.00</b>                        |
| <b>101 Lighthouses - Working Expenses</b>                        | <b>--</b>              | <b>5.00</b>                        | <b>5.00</b>                         | <b>5.00</b>                        |
| <b>01 Construction and Development of<br/>Lighthouses (Plan)</b> | <b>--</b>              | <b>5.00</b>                        | <b>5.00</b>                         | <b>5.00</b>                        |
| 27 Minor Works                                                   | --                     | 5.00                               | 5.00                                | 5.00                               |
| <b>80 General</b>                                                | <b>44.82</b>           | <b>71.20</b>                       | <b>71.20</b>                        | <b>77.17</b>                       |
| <b>003 Training</b>                                              | <b>44.82</b>           | <b>71.20</b>                       | <b>71.20</b>                        | <b>77.17</b>                       |
| <b>01 Maritime School (Non-Plan)</b>                             | <b>32.93</b>           | <b>45.90</b>                       | <b>45.90</b>                        | <b>51.76</b>                       |
| 01 Salaries                                                      | 28.97                  | 30.00                              | 30.00                               | 44.00                              |
| 02 Wages                                                         | --                     | 0.30                               | 0.30                                | 0.25                               |
| 03 Overtime Allowance                                            | --                     | 0.10                               | 0.10                                | 0.01                               |
| 11 Domestic travel expenses                                      | --                     | 10.00                              | 10.00                               | 3.00                               |
| 13 Office expenses                                               | 3.96                   | 5.00                               | 5.00                                | 4.00                               |
| 26 Advertising and Publicity                                     | --                     | 0.50                               | 0.50                                | 0.50                               |
| <b>02 Maritime School (Plan)</b>                                 | <b>11.89</b>           | <b>25.30</b>                       | <b>25.30</b>                        | <b>25.41</b>                       |
| 01 Salaries                                                      | 7.94                   | 20.00                              | 20.00                               | 20.00                              |
| 03 Overtime Allowance                                            | --                     | --                                 | --                                  | 0.01                               |
| 11 Domestic travel expenses                                      | 0.13                   | 0.10                               | 0.10                                | 0.10                               |
| 13 Office expenses                                               | 3.82                   | 5.00                               | 5.00                                | 5.00                               |
| 16 Publications                                                  | --                     | 0.10                               | 0.10                                | 0.20                               |
| 27 Minor Works                                                   | --                     | 0.10                               | 0.10                                | 0.10                               |
| <b>3056 Inland Water Transport</b>                               | <b>36.88</b>           | <b>58.00</b>                       | <b>58.00</b>                        | <b>53.00</b>                       |
| <b>800 Other Expenditure</b>                                     | <b>36.88</b>           | <b>58.00</b>                       | <b>58.00</b>                        | <b>53.00</b>                       |

Demand No. 67 PORTS ADMINISTRATION

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1      | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|---------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                     | Total                  | Total                              | Total                               | Total                              |
|                                                                     | 2                      | 3                                  | 4                                   | 5                                  |
| <b>01 Expansion of Marine Workshop at<br/>Betim (Plan)</b>          | <b>8.30</b>            | <b>8.00</b>                        | <b>8.00</b>                         | <b>8.00</b>                        |
| 13 Office expenses                                                  | 8.30                   | 8.00                               | 8.00                                | 8.00                               |
| <b>02 Survey &amp; Registration Charges(P)</b>                      | <b>28.58</b>           | <b>50.00</b>                       | <b>50.00</b>                        | <b>45.00</b>                       |
| 21 Supplies and Materials                                           | 28.58                  | 50.00                              | 50.00                               | 45.00                              |
| <b>Total Capital Expenditure</b>                                    | <b>1441.41</b>         | <b>5818.00</b>                     | <b>5416.45</b>                      | <b>4920.90</b>                     |
| <b>5051 Capital Outlay on Ports and<br/>Lighthouses</b>             | <b>52.87</b>           | <b>1255.10</b>                     | <b>1255.10</b>                      | <b>1463.00</b>                     |
| <b>02 Minor Ports</b>                                               | <b>--</b>              | <b>1005.10</b>                     | <b>1005.10</b>                      | <b>1170.00</b>                     |
| <b>200 Other Small Ports</b>                                        | <b>--</b>              | <b>1005.10</b>                     | <b>1005.10</b>                      | <b>1170.00</b>                     |
| <b>01 Development of Minor Ports</b>                                | <b>--</b>              | <b>0.10</b>                        | <b>0.10</b>                         | <b>20.00</b>                       |
| 53 Major Works                                                      | --                     | 0.10                               | 0.10                                | 20.00                              |
| <b>02 Construction of Jetty at Panaji (P)</b>                       | <b>--</b>              | <b>5.00</b>                        | <b>5.00</b>                         | <b>150.00</b>                      |
| 53 Major Works                                                      | --                     | 5.00                               | 5.00                                | 150.00                             |
| <b>03 Construction of Terminal Building at<br/>Jetty Panaji (P)</b> | <b>--</b>              | <b>1000.00</b>                     | <b>1000.00</b>                      | <b>1000.00</b>                     |
| 60 Other capital expenditure                                        | --                     | 1000.00                            | 1000.00                             | 1000.00                            |
| <b>03 Lighthouses and Lightships</b>                                | <b>52.87</b>           | <b>250.00</b>                      | <b>250.00</b>                       | <b>293.00</b>                      |
| <b>101 Construction and Development of<br/>Lighthouses</b>          | <b>38.74</b>           | <b>50.00</b>                       | <b>50.00</b>                        | <b>243.00</b>                      |
| <b>01 Modernisation of Lighthouses</b>                              | <b>38.74</b>           | <b>50.00</b>                       | <b>50.00</b>                        | <b>243.00</b>                      |
| 53 Major Works                                                      | 38.74                  | 50.00                              | 50.00                               | 243.00                             |
| <b>800 Other Expenditure</b>                                        | <b>14.13</b>           | <b>200.00</b>                      | <b>200.00</b>                       | <b>50.00</b>                       |
| <b>01 Accommodation of Captain of Ports<br/>Staff (Plan)</b>        | <b>14.13</b>           | <b>200.00</b>                      | <b>200.00</b>                       | <b>50.00</b>                       |
| 53 Major Works                                                      | 14.13                  | 200.00                             | 200.00                              | 50.00                              |
| <b>5056 Capital Outlay on Inland Water<br/>Transport</b>            | <b>1388.54</b>         | <b>4562.90</b>                     | <b>4161.35</b>                      | <b>3457.90</b>                     |
| <b>101 Landing Facilities</b>                                       | <b>885.93</b>          | <b>3972.20</b>                     | <b>3570.65</b>                      | <b>2472.10</b>                     |
| <b>01 Construction of Jetties, Sheds and<br/>Dredging (Plan)</b>    | <b>37.44</b>           | <b>300.00</b>                      | <b>300.00</b>                       | <b>300.00</b>                      |
| 53 Major Works                                                      | 37.44                  | 300.00                             | 300.00                              | 300.00                             |
| <b>02 Survey &amp; registration Charges (P)</b>                     | <b>12.17</b>           | <b>40.00</b>                       | <b>40.00</b>                        | <b>40.00</b>                       |

Demand No. 67 PORTS ADMINISTRATION

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads                       | Actuals       | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|-----------------------------------------------------------------------------|---------------|---------------------|----------------------|---------------------|
|                                                                             | 2018 - 2019   | 2019 - 2020         | 2019 - 2020          | 2020 - 2021         |
|                                                                             | Total         | Total               | Total                | Total               |
| 1                                                                           | 2             | 3                   | 4                    | 5                   |
| 53 Major Works                                                              | 12.17         | 40.00               | 40.00                | 40.00               |
| <b>03 Maritime School (P)</b>                                               | <b>16.99</b>  | <b>30.00</b>        | <b>30.00</b>         | <b>30.00</b>        |
| 53 Major Works                                                              | 16.99         | 30.00               | 30.00                | 30.00               |
| <b>04 Dredging of River Mandovi, Zuari, Sal<br/>and Chapora (Plan)</b>      | <b>819.33</b> | <b>600.10</b>       | <b>198.55</b>        | <b>200.10</b>       |
| 52 Machinery and equipment                                                  | --            | 0.10                | 0.10                 | 0.10                |
| 53 Major Works                                                              | 819.33        | 600.00              | 198.45               | 200.00              |
| <b>05 Providing Navigational Aids (Plan)</b>                                | <b>--</b>     | <b>2.00</b>         | <b>2.00</b>          | <b>2.00</b>         |
| 52 Machinery and equipment                                                  | --            | 2.00                | 2.00                 | 2.00                |
| <b>06 Desilting and Beautification of River<br/>Sal (P)</b>                 | <b>--</b>     | <b>0.10</b>         | <b>0.10</b>          | <b>400.00</b>       |
| 53 Major Works                                                              | --            | 0.10                | 0.10                 | 400.00              |
| <b>07 Construction of Jetties under<br/>Sagarmala Programm (A)</b>          | <b>--</b>     | <b>3000.00</b>      | <b>3000.00</b>       | <b>1500.00</b>      |
| 60 Other capital expenditure                                                | --            | 3000.00             | 3000.00              | 1500.00             |
| <b>800 Other Expenditure</b>                                                | <b>502.61</b> | <b>590.70</b>       | <b>590.70</b>        | <b>985.80</b>       |
| <b>01 Construction and purchase of ferries,<br/>launches, etc (Plan)</b>    | <b>471.66</b> | <b>314.00</b>       | <b>314.00</b>        | <b>600.00</b>       |
| 51 Motor vehicles                                                           | 471.66        | 314.00              | 314.00               | 600.00              |
| <b>02 Construction of Twin Screws Big size<br/>Ferryboats</b>               | <b>14.95</b>  | <b>150.00</b>       | <b>150.00</b>        | <b>200.00</b>       |
| 51 Motor vehicles                                                           | 14.95         | 150.00              | 150.00               | 200.00              |
| <b>05 Replacement of Diesel Engines of<br/>Ferries/Launches</b>             | <b>16.00</b>  | <b>50.00</b>        | <b>50.00</b>         | <b>60.00</b>        |
| 52 Machinery and equipment                                                  | 16.00         | 50.00               | 50.00                | 60.00               |
| <b>06 Acquisition of Pontoon Grab Dredger</b>                               | <b>--</b>     | <b>25.10</b>        | <b>25.10</b>         | <b>25.10</b>        |
| 52 Machinery and equipment                                                  | --            | 0.10                | 0.10                 | 0.10                |
| 53 Major Works                                                              | --            | 25.00               | 25.00                | 25.00               |
| <b>07 Expansion of Marine Workshop at<br/>Betim</b>                         | <b>--</b>     | <b>50.50</b>        | <b>50.50</b>         | <b>100.50</b>       |
| 52 Machinery and equipment                                                  | --            | 0.50                | 0.50                 | 0.50                |
| 53 Major Works                                                              | --            | 50.00               | 50.00                | 100.00              |
| <b>08 Development of Railway Sliding under<br/>the ASIDE Scheme (P) (A)</b> | <b>--</b>     | <b>0.10</b>         | <b>0.10</b>          | <b>0.10</b>         |
| 53 Major Works                                                              | --            | 0.10                | 0.10                 | 0.10                |

**Demand No. 67 PORTS ADMINISTRATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| <b>10 Dredging of Inland Waterways of Goa</b>                  | --                     | <b>1.00</b>                        | <b>1.00</b>                         | <b>0.10</b>                        |
| 53 Major Works                                                 | --                     | 1.00                               | 1.00                                | 0.10                               |



**Demand No. 68 FORESTS**

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

|                | Revenue         | Capital        | Total           |
|----------------|-----------------|----------------|-----------------|
| <b>Charged</b> | --              | --             | --              |
| <b>Voted</b>   | <b>10304.32</b> | <b>1070.00</b> | <b>11374.32</b> |
| <b>Total</b>   | <b>10304.32</b> | <b>1070.00</b> | <b>11374.32</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1        | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                       | Total                  | Total                              | Total                               | Total                              |
|                                                                       | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 68 (Revenue &amp; Capital)</b><br>[ 2406, 2551, 4406] | <b>7944.63</b>         | <b>9609.21</b>                     | <b>11533.21</b>                     | <b>11374.32</b>                    |
| <b>Total Revenue Expenditure</b>                                      | <b>6502.63</b>         | <b>8326.21</b>                     | <b>10250.21</b>                     | <b>10304.32</b>                    |
| <b>2406 Forestry and Wild Life</b>                                    | <b>5731.80</b>         | <b>7472.61</b>                     | <b>9338.61</b>                      | <b>9233.47</b>                     |
| <b>01 Forestry</b>                                                    | <b>4692.60</b>         | <b>6062.67</b>                     | <b>6339.67</b>                      | <b>6260.09</b>                     |
| <b>001 Direction and Administration</b>                               | <b>3102.44</b>         | <b>3594.11</b>                     | <b>3834.11</b>                      | <b>3687.45</b>                     |
| <b>05 Forest Administration (Non-Plan)</b>                            | <b>2874.15</b>         | <b>3253.05</b>                     | <b>3493.05</b>                      | <b>3290.05</b>                     |
| 01 Salaries                                                           | 2404.37                | 2700.00                            | 2750.00                             | 2700.00                            |
| 03 Overtime Allowance                                                 | --                     | 0.05                               | 0.05                                | 0.05                               |
| 11 Domestic travel expenses                                           | 9.90                   | 10.00                              | 10.00                               | 9.00                               |
| 13 Office expenses                                                    | 44.28                  | 50.00                              | 100.00                              | 45.00                              |
| 14 Rents, Rates, Taxes                                                | 26.10                  | 30.00                              | 55.00                               | 15.00                              |
| 21 Supplies and Materials                                             | 6.73                   | 6.00                               | 31.00                               | 30.00                              |
| 24 POL                                                                | 8.81                   | 12.00                              | 12.00                               | 15.00                              |
| 26 Advertising and Publicity                                          | --                     | --                                 | --                                  | 1.00                               |
| 27 Minor Works                                                        | 12.62                  | 25.00                              | 75.00                               | 110.00                             |
| 31 Grant-in-aid                                                       | 350.00                 | 400.00                             | 400.00                              | 350.00                             |
| 50 Other charges                                                      | 11.34                  | 20.00                              | 60.00                               | 15.00                              |
| <b>06 Intensification and Forestry<br/>Management (Plan)</b>          | <b>228.29</b>          | <b>341.06</b>                      | <b>341.06</b>                       | <b>397.40</b>                      |
| 01 Salaries                                                           | 86.56                  | 131.31                             | 131.31                              | 140.00                             |
| 02 Wages                                                              | 55.60                  | 100.00                             | 100.00                              | 150.00                             |
| 11 Domestic travel expenses                                           | --                     | 3.00                               | 3.00                                | 3.00                               |
| 13 Office expenses                                                    | 0.87                   | 3.00                               | 3.00                                | 2.50                               |
| 21 Supplies and Materials                                             | 10.43                  | 12.00                              | 12.00                               | 13.00                              |
| 24 POL                                                                | 1.35                   | 2.00                               | 2.00                                | 2.10                               |

**Demand No. 68 FORESTS**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                       | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|--------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                      | Total                  | Total                              | Total                               | Total                              |
|                                                                                      | 2                      | 3                                  | 4                                   | 5                                  |
| 26 Advertising and Publicity                                                         | 0.34                   | 2.00                               | 2.00                                | 1.80                               |
| 27 Minor Works                                                                       | 58.63                  | 60.00                              | 60.00                               | 60.00                              |
| 50 Other charges                                                                     | 14.51                  | 27.75                              | 27.75                               | 25.00                              |
| <b>101 Forest Conservation, Development &amp;<br/>Regeneration</b>                   | <b>731.57</b>          | <b>975.37</b>                      | <b>975.37</b>                       | <b>1039.84</b>                     |
| <b>12 Asst. for Intergrated Forest<br/>Protection in Goa</b>                         | --                     | --                                 | --                                  | <b>0.09</b>                        |
| 02 Wages                                                                             | --                     | --                                 | --                                  | 0.09                               |
| <b>13 Forest Conservation and<br/>Development (Plan)</b>                             | <b>651.02</b>          | <b>835.37</b>                      | <b>835.37</b>                       | <b>870.55</b>                      |
| 01 Salaries                                                                          | 384.07                 | 514.32                             | 514.32                              | 533.70                             |
| 02 Wages                                                                             | 226.09                 | 260.00                             | 260.00                              | 274.00                             |
| 03 Overtime Allowance                                                                | --                     | 0.05                               | 0.05                                | 0.05                               |
| 11 Domestic travel expenses                                                          | 1.32                   | 1.50                               | 1.50                                | 3.00                               |
| 13 Office expenses                                                                   | 3.46                   | 4.50                               | 4.50                                | 4.80                               |
| 21 Supplies and Materials                                                            | 7.21                   | 10.00                              | 10.00                               | 10.00                              |
| 24 POL                                                                               | 6.12                   | 10.00                              | 10.00                               | 10.00                              |
| 27 Minor Works                                                                       | 12.54                  | 15.00                              | 15.00                               | 15.00                              |
| 50 Other charges                                                                     | 10.21                  | 20.00                              | 20.00                               | 20.00                              |
| <b>14 Rehabilitation of degraded forests<br/>plantation area (Plan)</b>              | <b>80.55</b>           | <b>140.00</b>                      | <b>140.00</b>                       | <b>169.20</b>                      |
| 01 Salaries                                                                          | 19.01                  | 19.50                              | 19.50                               | 44.00                              |
| 02 Wages                                                                             | 53.45                  | 110.00                             | 110.00                              | 115.00                             |
| 11 Domestic travel expenses                                                          | --                     | 0.50                               | 0.50                                | 0.50                               |
| 21 Supplies and Materials                                                            | 3.70                   | 5.00                               | 5.00                                | 4.80                               |
| 50 Other charges                                                                     | 4.39                   | 5.00                               | 5.00                                | 4.90                               |
| <b>102 Social and Farm Forestry</b>                                                  | <b>612.65</b>          | <b>881.69</b>                      | <b>881.69</b>                       | <b>956.80</b>                      |
| <b>02 Development of Various Gardens and<br/>Parks (Goa Forest Dev. Corporation)</b> | <b>147.53</b>          | <b>237.00</b>                      | <b>237.00</b>                       | <b>270.00</b>                      |
| 02 Wages                                                                             | 100.00                 | 168.00                             | 168.00                              | 196.00                             |
| 21 Supplies and Materials                                                            | 10.33                  | 30.00                              | 30.00                               | 33.00                              |
| 27 Minor Works                                                                       | 29.22                  | 28.00                              | 28.00                               | 29.00                              |
| 50 Other charges                                                                     | 7.98                   | 11.00                              | 11.00                               | 12.00                              |

## Demand No. 68 FORESTS

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1            | Actuals       | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|---------------------------------------------------------------------------|---------------|---------------------|----------------------|---------------------|
|                                                                           | 2018 - 2019   | 2019 - 2020         | 2019 - 2020          | 2020 - 2021         |
|                                                                           | Total         | Total               | Total                | Total               |
| 1                                                                         | 2             | 3                   | 4                    | 5                   |
| <b>06 Social and Urban Forestry (Plan)</b>                                | <b>465.12</b> | <b>644.69</b>       | <b>644.69</b>        | <b>686.80</b>       |
| 01 Salaries                                                               | 179.36        | 335.09              | 335.09               | 325.00              |
| 02 Wages                                                                  | 245.72        | 280.00              | 280.00               | 328.00              |
| 11 Domestic travel expenses                                               | --            | 0.10                | 0.10                 | 0.20                |
| 13 Office expenses                                                        | 6.56          | 7.00                | 7.00                 | 7.60                |
| 21 Supplies and Materials                                                 | 17.35         | 5.00                | 5.00                 | 6.00                |
| 24 POL                                                                    | 4.93          | 4.00                | 4.00                 | 5.00                |
| 26 Advertising and Publicity                                              | 2.91          | 4.00                | 4.00                 | 4.50                |
| 27 Minor Works                                                            | 5.05          | 5.00                | 5.00                 | 6.00                |
| 50 Other charges                                                          | 3.24          | 4.50                | 4.50                 | 4.50                |
| <b>789 Special Component Plan for Schedule<br/>Castes</b>                 | <b>17.41</b>  | <b>28.00</b>        | <b>38.00</b>         | <b>28.50</b>        |
| <b>01 Scheduled Caste Development<br/>Schemes (Plan)</b>                  | <b>17.41</b>  | <b>28.00</b>        | <b>38.00</b>         | <b>28.50</b>        |
| 02 Wages                                                                  | 13.82         | 25.00               | 35.00                | 25.00               |
| 27 Minor Works                                                            | 2.96          | 2.00                | 2.00                 | 2.00                |
| 50 Other charges                                                          | 0.63          | 1.00                | 1.00                 | 1.50                |
| <b>796 Tribal Area Sub-Plan</b>                                           | <b>214.93</b> | <b>273.00</b>       | <b>300.00</b>        | <b>287.00</b>       |
| <b>01 Scheduled Tribe Development<br/>Schemes (Plan)</b>                  | <b>214.93</b> | <b>273.00</b>       | <b>300.00</b>        | <b>287.00</b>       |
| 02 Wages                                                                  | 201.44        | 250.00              | 275.00               | 260.00              |
| 27 Minor Works                                                            | 9.64          | 13.00               | 15.00                | 15.00               |
| 50 Other charges                                                          | 3.85          | 10.00               | 10.00                | 12.00               |
| <b>800 Other Expenditure</b>                                              | <b>15.40</b>  | <b>310.50</b>       | <b>310.50</b>        | <b>260.50</b>       |
| <b>10 Grant of award to Forestry and Wild<br/>Life Staff.(P)</b>          | <b>0.40</b>   | <b>0.50</b>         | <b>0.50</b>          | <b>0.50</b>         |
| 50 Other charges                                                          | 0.40          | 0.50                | 0.50                 | 0.50                |
| <b>13 Grants for Rejuvenation of Cashew<br/>Plantation (P)</b>            | <b>--</b>     | <b>300.00</b>       | <b>300.00</b>        | <b>250.00</b>       |
| 31 Grant-in-aid                                                           | --            | 300.00              | 300.00               | 250.00              |
| <b>15 Pruning &amp; Maintenance of older<br/>Cashew Plantation (P)(A)</b> | <b>15.00</b>  | <b>10.00</b>        | <b>10.00</b>         | <b>10.00</b>        |
| 31 Grant-in-aid                                                           | 15.00         | 10.00               | 10.00                | 10.00               |
| <b>911 Deduct - Recoveries of Overpayment</b>                             | <b>-1.80</b>  | <b>--</b>           | <b>--</b>            | <b>--</b>           |

**Demand No. 68 FORESTS**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                    | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                   | Total                  | Total                              | Total                               | Total                              |
|                                                                                   | 2                      | 3                                  | 4                                   | 5                                  |
| <b>01 Deduct - Recoveries of overpayment<br/>of previous year</b>                 | <b>-1.80</b>           | --                                 | --                                  | --                                 |
| 01 Salaries                                                                       | -1.80                  | --                                 | --                                  | --                                 |
| <b>02 Environmental Forestry and Wild Life</b>                                    | <b>1039.20</b>         | <b>1082.94</b>                     | <b>1649.94</b>                      | <b>1373.38</b>                     |
| <b>110 Wild Life Preservation</b>                                                 | <b>1039.20</b>         | <b>1082.94</b>                     | <b>1649.94</b>                      | <b>1373.38</b>                     |
| <b>09 Wild Life Management and Research<br/>(Non-Plan)</b>                        | <b>365.48</b>          | <b>459.44</b>                      | <b>459.44</b>                       | <b>461.48</b>                      |
| 01 Salaries                                                                       | 353.37                 | 443.94                             | 443.94                              | 430.00                             |
| 02 Wages                                                                          | 0.25                   | 0.50                               | 0.50                                | 0.50                               |
| 03 Overtime Allowance                                                             | --                     | --                                 | --                                  | 0.01                               |
| 11 Domestic travel expenses                                                       | 4.92                   | 2.00                               | 2.00                                | 3.22                               |
| 13 Office expenses                                                                | 0.11                   | 1.50                               | 1.50                                | 3.25                               |
| 14 Rents, Rates, Taxes                                                            | --                     | 1.00                               | 1.00                                | 3.00                               |
| 21 Supplies and Materials                                                         | 0.67                   | 2.50                               | 2.50                                | 3.00                               |
| 24 POL                                                                            | --                     | --                                 | --                                  | 3.00                               |
| 26 Advertising and Publicity                                                      | 6.16                   | 8.00                               | 8.00                                | 9.50                               |
| 27 Minor Works                                                                    | --                     | --                                 | --                                  | 5.00                               |
| 50 Other charges                                                                  | --                     | --                                 | --                                  | 1.00                               |
| <b>10 Wild Life and Eco. Tourism (Plan)</b>                                       | <b>613.78</b>          | <b>614.50</b>                      | <b>614.50</b>                       | <b>791.00</b>                      |
| 01 Salaries                                                                       | 319.14                 | 360.00                             | 360.00                              | 410.00                             |
| 02 Wages                                                                          | 227.35                 | 200.00                             | 200.00                              | 300.00                             |
| 03 Overtime Allowance                                                             | --                     | --                                 | --                                  | --                                 |
| 11 Domestic travel expenses                                                       | --                     | 1.00                               | 1.00                                | 1.00                               |
| 13 Office expenses                                                                | 0.29                   | 2.00                               | 2.00                                | 2.00                               |
| 21 Supplies and Materials                                                         | 45.74                  | 30.00                              | 30.00                               | 50.00                              |
| 24 POL                                                                            | 4.10                   | 5.00                               | 5.00                                | 5.00                               |
| 26 Advertising and Publicity                                                      | 0.67                   | 1.50                               | 1.50                                | 3.00                               |
| 27 Minor Works                                                                    | 8.49                   | 10.00                              | 10.00                               | 11.00                              |
| 50 Other charges                                                                  | 8.00                   | 5.00                               | 5.00                                | 9.00                               |
| <b>11 Asst. for Development of Wild Life<br/>Sanctuaries/National Park (P)(A)</b> | <b>57.21</b>           | <b>3.00</b>                        | <b>555.00</b>                       | <b>5.00</b>                        |
| 02 Wages                                                                          | 19.10                  | 1.00                               | 103.00                              | 3.00                               |

**Demand No. 68 FORESTS**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1              | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                             | Total                  | Total                              | Total                               | Total                              |
|                                                                             | 2                      | 3                                  | 4                                   | 5                                  |
| 13 Office expenses                                                          | --                     | 0.50                               | 80.50                               | 0.50                               |
| 21 Supplies and Materials                                                   | 12.50                  | 0.50                               | 90.50                               | 0.50                               |
| 27 Minor Works                                                              | 12.95                  | 0.50                               | 140.50                              | 0.50                               |
| 50 Other charges                                                            | 12.66                  | 0.50                               | 140.50                              | 0.50                               |
| <b>12 Compensation/Control of damage<br/>caused by Wildlife Animals (P)</b> | <b>2.73</b>            | <b>6.00</b>                        | <b>6.00</b>                         | <b>9.00</b>                        |
| 50 Other charges                                                            | 2.73                   | 6.00                               | 6.00                                | 9.00                               |
| <b>13 Forest Fire Prevention and<br/>Management Scheme (A)</b>              | <b>--</b>              | <b>--</b>                          | <b>15.00</b>                        | <b>1.90</b>                        |
| 02 Wages                                                                    | --                     | --                                 | 15.00                               | 1.90                               |
| <b>14 Protection of Tigers</b>                                              | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>100.00</b>                      |
| 50 Other charges                                                            | --                     | --                                 | --                                  | 100.00                             |
| <b>15 Organizing Bird Festival</b>                                          | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>5.00</b>                        |
| 21 Supplies and Materials                                                   | --                     | --                                 | --                                  | 2.50                               |
| 50 Other charges                                                            | --                     | --                                 | --                                  | 2.50                               |
| <b>04 Afforestation and Ecology<br/>Development</b>                         | <b>--</b>              | <b>327.00</b>                      | <b>1349.00</b>                      | <b>1600.00</b>                     |
| <b>103 State Compensatory Afforestation<br/>(SCA)</b>                       | <b>--</b>              | <b>327.00</b>                      | <b>1349.00</b>                      | <b>1600.00</b>                     |
| <b>01 State Authority</b>                                                   | <b>--</b>              | <b>327.00</b>                      | <b>1349.00</b>                      | <b>1600.00</b>                     |
| 01 Salaries                                                                 | --                     | 40.00                              | 40.00                               | 40.00                              |
| 02 Wages                                                                    | --                     | 80.00                              | 260.00                              | 350.00                             |
| 11 Domestic travel expenses                                                 | --                     | 5.00                               | 5.00                                | 5.00                               |
| 13 Office expenses                                                          | --                     | 35.00                              | 55.00                               | 116.00                             |
| 21 Supplies and Materials                                                   | --                     | 50.00                              | 250.00                              | 250.00                             |
| 24 POL                                                                      | --                     | 15.00                              | 35.00                               | 35.00                              |
| 26 Advertising and Publicity                                                | --                     | 2.00                               | 4.00                                | 4.00                               |
| 27 Minor Works                                                              | --                     | 80.00                              | 380.00                              | 400.00                             |
| 50 Other charges                                                            | --                     | 20.00                              | 320.00                              | 400.00                             |
| <b>2551 Hill Areas</b>                                                      | <b>770.83</b>          | <b>853.60</b>                      | <b>911.60</b>                       | <b>1070.85</b>                     |
| <b>01 Western Ghats</b>                                                     | <b>770.83</b>          | <b>853.60</b>                      | <b>911.60</b>                       | <b>1070.85</b>                     |
| <b>789 Special Component Plan for Schedule<br/>Castes</b>                   | <b>8.55</b>            | <b>17.00</b>                       | <b>25.00</b>                        | <b>16.40</b>                       |

**Demand No. 68 FORESTS**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                   | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                  | Total                  | Total                              | Total                               | Total                              |
|                                                                                  | 2                      | 3                                  | 4                                   | 5                                  |
| <b>01 Schedule Castes Development Schemes (Plan)</b>                             | <b>8.55</b>            | <b>17.00</b>                       | <b>25.00</b>                        | <b>16.40</b>                       |
| 02 Wages                                                                         | 7.48                   | 15.00                              | 23.00                               | 15.00                              |
| 21 Supplies and Materials                                                        | 0.77                   | 1.00                               | 1.00                                | 0.90                               |
| 50 Other charges                                                                 | 0.30                   | 1.00                               | 1.00                                | 0.50                               |
| <b>796 Tribal Area Sub-Plan</b>                                                  | <b>69.59</b>           | <b>123.00</b>                      | <b>173.00</b>                       | <b>124.00</b>                      |
| <b>01 Schedule Tribe Development Schemes (Plan)</b>                              | <b>69.59</b>           | <b>123.00</b>                      | <b>173.00</b>                       | <b>124.00</b>                      |
| 02 Wages                                                                         | 67.69                  | 110.00                             | 160.00                              | 110.00                             |
| 21 Supplies and Materials                                                        | 0.79                   | 9.00                               | 9.00                                | 10.00                              |
| 50 Other charges                                                                 | 1.11                   | 4.00                               | 4.00                                | 4.00                               |
| <b>800 Other Expenditure</b>                                                     | <b>692.69</b>          | <b>713.60</b>                      | <b>713.60</b>                       | <b>930.45</b>                      |
| <b>05 Forest protection and Development (Plan)</b>                               | <b>379.19</b>          | <b>432.60</b>                      | <b>432.60</b>                       | <b>546.95</b>                      |
| 01 Salaries                                                                      | 189.03                 | 225.25                             | 225.25                              | 267.95                             |
| 02 Wages                                                                         | 160.75                 | 185.00                             | 185.00                              | 242.00                             |
| 11 Domestic travel expenses                                                      | --                     | 0.50                               | 0.50                                | 0.50                               |
| 13 Office expenses                                                               | 0.23                   | 0.50                               | 0.50                                | 0.50                               |
| 21 Supplies and Materials                                                        | 4.57                   | 8.00                               | 8.00                                | 11.00                              |
| 24 POL                                                                           | 0.37                   | 1.35                               | 1.35                                | 2.00                               |
| 27 Minor Works                                                                   | 16.48                  | 10.00                              | 10.00                               | 14.00                              |
| 50 Other charges                                                                 | 7.76                   | 2.00                               | 2.00                                | 9.00                               |
| <b>06 Promotion of Eco Tourism (Plan)</b>                                        | <b>63.50</b>           | <b>81.00</b>                       | <b>81.00</b>                        | <b>158.50</b>                      |
| 01 Salaries                                                                      | 31.95                  | 45.00                              | 45.00                               | 53.50                              |
| 02 Wages                                                                         | 27.44                  | 30.00                              | 30.00                               | 59.50                              |
| 11 Domestic travel expenses                                                      | --                     | 0.50                               | 0.50                                | 0.50                               |
| 13 Office expenses                                                               | --                     | 2.00                               | 2.00                                | 1.50                               |
| 21 Supplies and Materials                                                        | --                     | 0.50                               | 0.50                                | 0.50                               |
| 27 Minor Works                                                                   | 3.12                   | 2.00                               | 2.00                                | 5.00                               |
| 50 Other charges                                                                 | 0.99                   | 1.00                               | 1.00                                | 38.00                              |
| <b>07 Maintenance of Botanical Garden cum Eco Recreational Park Salaulim (P)</b> | <b>250.00</b>          | <b>200.00</b>                      | <b>200.00</b>                       | <b>225.00</b>                      |
| 31 Grant-in-aid                                                                  | 250.00                 | 200.00                             | 200.00                              | 225.00                             |

**Demand No. 68 FORESTS**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1           | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|--------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                          | Total                  | Total                              | Total                               | Total                              |
|                                                                          | 2                      | 3                                  | 4                                   | 5                                  |
| <b>Total Capital Expenditure</b>                                         | <b>1442.00</b>         | <b>1283.00</b>                     | <b>1283.00</b>                      | <b>1070.00</b>                     |
| <b>4406 Capital Outlay on Forestry and Wild Life</b>                     | <b>1442.00</b>         | <b>1283.00</b>                     | <b>1283.00</b>                      | <b>1070.00</b>                     |
| <b>01 Forestry</b>                                                       | <b>1442.00</b>         | <b>1283.00</b>                     | <b>1283.00</b>                      | <b>1070.00</b>                     |
| <b>070 Communications and Buildings</b>                                  | <b>1442.00</b>         | <b>1213.00</b>                     | <b>1213.00</b>                      | <b>1000.00</b>                     |
| <b>03 Communication and Construction (Plan)</b>                          | <b>1442.00</b>         | <b>1213.00</b>                     | <b>1213.00</b>                      | <b>1000.00</b>                     |
| 53 Major Works                                                           | 1442.00                | 1213.00                            | 1213.00                             | 1000.00                            |
| <b>800 Other Expenditure</b>                                             | <b>--</b>              | <b>70.00</b>                       | <b>70.00</b>                        | <b>70.00</b>                       |
| <b>08 L.A for Turtle Nesting at Galgibag, Canacona (P)</b>               | <b>--</b>              | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| 53 Major Works                                                           | --                     | 10.00                              | 10.00                               | 10.00                              |
| <b>09 Procurement of Risid Inflatable Boat for Coastal Patrolling(P)</b> | <b>--</b>              | <b>60.00</b>                       | <b>60.00</b>                        | <b>60.00</b>                       |
| 51 Motor vehicles                                                        | --                     | 60.00                              | 60.00                               | 60.00                              |

**Demand No. 69 HANDICRAFT,TEXTILE AND COIR**

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

|                | Revenue        | Capital       | Total          |
|----------------|----------------|---------------|----------------|
| <b>Charged</b> | --             | --            | --             |
| <b>Voted</b>   | <b>1110.54</b> | <b>300.00</b> | <b>1410.54</b> |
| <b>Total</b>   | <b>1110.54</b> | <b>300.00</b> | <b>1410.54</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1        | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                       | Total                  | Total                              | Total                               | Total                              |
|                                                                       | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 69 (Revenue &amp; Capital)</b><br>[ 2551, 2851, 4851] | <b>756.51</b>          | <b>1294.34</b>                     | <b>1294.34</b>                      | <b>1410.54</b>                     |
| <b>Total Revenue Expenditure</b>                                      | <b>706.69</b>          | <b>1019.34</b>                     | <b>1019.34</b>                      | <b>1110.54</b>                     |
| <b>2551 Hill Areas</b>                                                | <b>8.92</b>            | <b>17.30</b>                       | <b>17.30</b>                        | <b>40.58</b>                       |
| <b>01 Western Ghats</b>                                               | <b>8.92</b>            | <b>17.30</b>                       | <b>17.30</b>                        | <b>40.58</b>                       |
| <b>789 Special Component Plan for Schedule Castes</b>                 | <b>1.47</b>            | <b>1.80</b>                        | <b>1.80</b>                         | <b>9.00</b>                        |
| <b>02 Scheduled Castes Development Scheme (Plan)</b>                  | <b>1.47</b>            | <b>1.80</b>                        | <b>1.80</b>                         | <b>9.00</b>                        |
| 21 Supplies and Materials                                             | --                     | --                                 | --                                  | 6.00                               |
| 28 Professional Services                                              | --                     | 0.50                               | 0.50                                | 0.50                               |
| 30 Other contractual Services                                         | 0.67                   | 0.50                               | 0.50                                | 1.50                               |
| 34 Scholarships/Stipend                                               | 0.80                   | 0.50                               | 0.50                                | 0.80                               |
| 50 Other charges                                                      | --                     | 0.30                               | 0.30                                | 0.20                               |
| <b>796 Tribal Area Sub-Plan</b>                                       | <b>1.12</b>            | <b>8.00</b>                        | <b>8.00</b>                         | <b>10.64</b>                       |
| <b>03 Scheduled Tribes Dev. Scheme (Plan)</b>                         | <b>1.12</b>            | <b>8.00</b>                        | <b>8.00</b>                         | <b>10.64</b>                       |
| 13 Office expenses                                                    | 0.02                   | 1.00                               | 1.00                                | 0.30                               |
| 14 Rents, Rates, Taxes                                                | --                     | --                                 | --                                  | 0.84                               |
| 21 Supplies and Materials                                             | --                     | 5.00                               | 5.00                                | 6.00                               |
| 30 Other contractual Services                                         | 0.45                   | 1.00                               | 1.00                                | 2.00                               |
| 34 Scholarships/Stipend                                               | 0.65                   | 1.00                               | 1.00                                | 1.50                               |
| <b>800 Other Expenditure</b>                                          | <b>6.33</b>            | <b>7.50</b>                        | <b>7.50</b>                         | <b>20.94</b>                       |
| <b>01 Training in Wood Craft, Handloom and Coir Industries</b>        | <b>6.33</b>            | <b>7.50</b>                        | <b>7.50</b>                         | <b>20.94</b>                       |
| 13 Office expenses                                                    | 0.95                   | 1.00                               | 1.00                                | 1.00                               |
| 14 Rents, Rates, Taxes                                                | --                     | 0.50                               | 0.50                                | 0.84                               |
| 21 Supplies and Materials                                             | --                     | 0.50                               | 0.50                                | 10.00                              |



**Demand No. 69 HANDICRAFT,TEXTILE AND COIR**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 28 Professional Services                                       | --                     | --                                 | --                                  | 2.00                               |
| 30 Other contractual Services                                  | 4.90                   | 4.00                               | 4.00                                | 4.80                               |
| 34 Scholarships/Stipend                                        | 0.48                   | 1.00                               | 1.00                                | 1.80                               |
| 50 Other charges                                               | --                     | 0.50                               | 0.50                                | 0.50                               |
| <b>2851 Village and Small Industries</b>                       | <b>697.77</b>          | <b>1002.04</b>                     | <b>1002.04</b>                      | <b>1069.96</b>                     |
| <b>003 Training</b>                                            | <b>--</b>              | <b>0.50</b>                        | <b>0.50</b>                         | <b>1.00</b>                        |
| <b>01 Training to Artisaans and Craftsman<br/>(Non-Plan)</b>   | <b>--</b>              | <b>0.50</b>                        | <b>0.50</b>                         | <b>1.00</b>                        |
| 34 Scholarships/Stipend                                        | --                     | 0.50                               | 0.50                                | 1.00                               |
| <b>102 Small Scale Industries</b>                              | <b>25.27</b>           | <b>25.00</b>                       | <b>25.00</b>                        | <b>38.56</b>                       |
| <b>02 Rural Industries Project (Non-Plan)</b>                  | <b>25.27</b>           | <b>25.00</b>                       | <b>25.00</b>                        | <b>38.56</b>                       |
| 01 Salaries                                                    | 25.27                  | 24.00                              | 24.00                               | 38.00                              |
| 03 Overtime Allowance                                          | --                     | 0.20                               | 0.20                                | 0.01                               |
| 11 Domestic travel expenses                                    | --                     | 0.20                               | 0.20                                | 0.25                               |
| 13 Office expenses                                             | --                     | 0.60                               | 0.60                                | 0.30                               |
| <b>103 Handlooms Industries</b>                                | <b>79.77</b>           | <b>171.50</b>                      | <b>171.50</b>                       | <b>169.41</b>                      |
| <b>01 Development of Handloom Industries<br/>(Plan)</b>        | <b>--</b>              | <b>0.25</b>                        | <b>0.25</b>                         | <b>0.85</b>                        |
| 50 Other charges                                               | --                     | 0.25                               | 0.25                                | 0.85                               |
| <b>02 Development of Handloom Industries<br/>(N.P.)</b>        | <b>17.67</b>           | <b>18.40</b>                       | <b>18.40</b>                        | <b>27.35</b>                       |
| 01 Salaries                                                    | 13.84                  | 14.00                              | 14.00                               | 17.50                              |
| 11 Domestic travel expenses                                    | --                     | 0.05                               | 0.05                                | 0.05                               |
| 14 Rents, Rates, Taxes                                         | --                     | 0.05                               | 0.05                                | 0.50                               |
| 21 Supplies and Materials                                      | 2.64                   | 0.80                               | 0.80                                | 1.00                               |
| 30 Other contractual Services                                  | --                     | 2.00                               | 2.00                                | 4.80                               |
| 34 Scholarships/Stipend                                        | 0.90                   | 1.00                               | 1.00                                | 3.00                               |
| 50 Other charges                                               | 0.29                   | 0.50                               | 0.50                                | 0.50                               |
| <b>03 Development of Powerloom (Plan)</b>                      | <b>45.94</b>           | <b>80.68</b>                       | <b>80.68</b>                        | <b>63.91</b>                       |
| 01 Salaries                                                    | 42.50                  | 71.56                              | 71.56                               | 50.00                              |
| 11 Domestic travel expenses                                    | --                     | 0.08                               | 0.08                                | 0.20                               |
| 13 Office expenses                                             | 0.66                   | 2.00                               | 2.00                                | 1.60                               |
| 21 Supplies and Materials                                      | 1.54                   | 2.00                               | 2.00                                | 2.00                               |

**Demand No. 69 HANDICRAFT,TEXTILE AND COIR**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals       | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|----------------------------------------------------------------|---------------|---------------------|----------------------|---------------------|
|                                                                | 2018 - 2019   | 2019 - 2020         | 2019 - 2020          | 2020 - 2021         |
|                                                                | Total         | Total               | Total                | Total               |
| 2                                                              | 3             | 4                   | 5                    |                     |
| 27 Minor Works                                                 | --            | 1.00                | 1.00                 | 0.01                |
| 30 Other contractual Services                                  | 1.24          | 2.00                | 2.00                 | 2.00                |
| 34 Scholarships/Stipend                                        | --            | 2.00                | 2.00                 | 8.00                |
| 50 Other charges                                               | --            | 0.04                | 0.04                 | 0.10                |
| <b>04 Integrated Handloom Training<br/>Project(Plan)</b>       | <b>1.27</b>   | <b>4.97</b>         | <b>4.97</b>          | <b>7.52</b>         |
| 01 Salaries                                                    | --            | 0.52                | 0.52                 | 0.52                |
| 02 Wages                                                       | 0.43          | 0.45                | 0.45                 | 0.50                |
| 11 Domestic travel expenses                                    | --            | 1.00                | 1.00                 | 1.00                |
| 13 Office expenses                                             | 0.84          | 1.00                | 1.00                 | 1.00                |
| 21 Supplies and Materials                                      | --            | 1.00                | 1.00                 | 2.50                |
| 34 Scholarships/Stipend                                        | --            | 1.00                | 1.00                 | 2.00                |
| <b>05 Goa Integrated Skill Development<br/>Scheme 2014 (P)</b> | <b>14.89</b>  | <b>67.20</b>        | <b>67.20</b>         | <b>69.78</b>        |
| 01 Salaries                                                    | --            | 3.00                | 3.00                 | 3.00                |
| 11 Domestic travel expenses                                    | --            | 0.20                | 0.20                 | 0.50                |
| 13 Office expenses                                             | 7.71          | 20.00               | 20.00                | 15.00               |
| 14 Rents, Rates, Taxes                                         | --            | 1.00                | 1.00                 | 1.68                |
| 21 Supplies and Materials                                      | 0.21          | 10.00               | 10.00                | 20.00               |
| 26 Advertising and Publicity                                   | 0.42          | 2.00                | 2.00                 | 1.60                |
| 30 Other contractual Services                                  | 1.07          | 20.00               | 20.00                | 15.00               |
| 34 Scholarships/Stipend                                        | 5.33          | 10.00               | 10.00                | 8.00                |
| 50 Other charges                                               | 0.15          | 1.00                | 1.00                 | 5.00                |
| <b>104 Handicrafts Industries</b>                              | <b>419.59</b> | <b>591.95</b>       | <b>591.95</b>        | <b>619.33</b>       |
| <b>02 Training - Cum- Production Centres</b>                   | <b>31.05</b>  | <b>51.06</b>        | <b>51.06</b>         | <b>70.80</b>        |
| 01 Salaries                                                    | 22.13         | 24.00               | 24.00                | 50.00               |
| 11 Domestic travel expenses                                    | --            | 0.03                | 0.03                 | 0.50                |
| 13 Office expenses                                             | 0.77          | 8.00                | 8.00                 | 3.00                |
| 14 Rents, Rates, Taxes                                         | 0.32          | 2.00                | 2.00                 | 2.00                |
| 21 Supplies and Materials                                      | 3.23          | 2.00                | 2.00                 | 2.80                |
| 26 Advertising and Publicity                                   | 0.20          | 1.00                | 1.00                 | 0.50                |
| 27 Minor Works                                                 | --            | 2.00                | 2.00                 | 3.00                |

**Demand No. 69 HANDICRAFT,TEXTILE AND COIR**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1           | Actuals       | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|--------------------------------------------------------------------------|---------------|---------------------|----------------------|---------------------|
|                                                                          | 2018 - 2019   | 2019 - 2020         | 2019 - 2020          | 2020 - 2021         |
|                                                                          | Total         | Total               | Total                | Total               |
| 2                                                                        | 3             | 4                   | 5                    |                     |
| 28 Professional Services                                                 | --            | 1.00                | 1.00                 | 1.00                |
| 30 Other contractual Services                                            | 3.39          | 10.00               | 10.00                | 5.00                |
| 34 Scholarships/Stipend                                                  | 1.01          | 1.03                | 1.03                 | 3.00                |
| <b>03 Establishment of Training and Design<br/>Centre (Plan)</b>         | <b>276.61</b> | <b>345.94</b>       | <b>345.94</b>        | <b>341.58</b>       |
| 01 Salaries                                                              | 271.70        | 330.00              | 330.00               | 330.00              |
| 03 Overtime Allowance                                                    | --            | 0.20                | 0.20                 | 0.20                |
| 11 Domestic travel expenses                                              | --            | 0.01                | 0.01                 | 0.50                |
| 13 Office expenses                                                       | 1.01          | 1.43                | 1.43                 | 1.43                |
| 14 Rents, Rates, Taxes                                                   | --            | 2.00                | 2.00                 | 2.00                |
| 21 Supplies and Materials                                                | 0.10          | 0.30                | 0.30                 | 1.50                |
| 26 Advertising and Publicity                                             | --            | 1.00                | 1.00                 | 0.10                |
| 27 Minor Works                                                           | --            | 0.50                | 0.50                 | 0.15                |
| 28 Professional Services                                                 | --            | 0.50                | 0.50                 | 0.50                |
| 30 Other contractual Services                                            | 0.14          | 8.00                | 8.00                 | 3.20                |
| 34 Scholarships/Stipend                                                  | 3.66          | 2.00                | 2.00                 | 2.00                |
| <b>04 Establishment of Training &amp; Design<br/>Centre(N.P.)</b>        | <b>63.86</b>  | <b>71.83</b>        | <b>71.83</b>         | <b>78.90</b>        |
| 01 Salaries                                                              | 63.86         | 70.00               | 70.00                | 77.00               |
| 11 Domestic travel expenses                                              | --            | 0.33                | 0.33                 | 0.50                |
| 21 Supplies and Materials                                                | --            | 1.00                | 1.00                 | 1.00                |
| 50 Other charges                                                         | --            | 0.50                | 0.50                 | 0.40                |
| <b>05 Training &amp; Design Centre/Handicraft<br/>Development (N.P.)</b> | <b>46.66</b>  | <b>73.12</b>        | <b>73.12</b>         | <b>79.05</b>        |
| 01 Salaries                                                              | 46.66         | 60.00               | 60.00                | 70.00               |
| 03 Overtime Allowance                                                    | --            | 0.20                | 0.20                 | 0.05                |
| 11 Domestic travel expenses                                              | --            | 0.12                | 0.12                 | 0.10                |
| 14 Rents, Rates, Taxes                                                   | --            | 0.90                | 0.90                 | 0.90                |
| 21 Supplies and Materials                                                | --            | 2.00                | 2.00                 | 1.00                |
| 34 Scholarships/Stipend                                                  | --            | 9.60                | 9.60                 | 5.00                |
| 50 Other charges                                                         | --            | 0.30                | 0.30                 | 2.00                |
| <b>06 Trade Fair/Training (P)</b>                                        | <b>1.41</b>   | <b>50.00</b>        | <b>50.00</b>         | <b>49.00</b>        |
| 28 Professional Services                                                 | --            | 40.00               | 40.00                | 40.00               |

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 50 Other charges                                               | 1.41                   | 10.00                              | 10.00                               | 9.00                               |
| <b>106 Coir Industries</b>                                     | <b>95.61</b>           | <b>104.27</b>                      | <b>104.27</b>                       | <b>113.67</b>                      |
| <b>01 Coir Factory-cum-Production Centre (NP)</b>              | <b>4.00</b>            | <b>9.51</b>                        | <b>9.51</b>                         | <b>10.00</b>                       |
| 01 Salaries                                                    | 3.13                   | 8.21                               | 8.21                                | 6.00                               |
| 02 Wages                                                       | 0.49                   | 0.50                               | 0.50                                | 0.50                               |
| 11 Domestic travel expenses                                    | --                     | 0.30                               | 0.30                                | 3.00                               |
| 50 Other charges                                               | 0.38                   | 0.50                               | 0.50                                | 0.50                               |
| <b>02 Coir Factory-cum-Production Centre (P)</b>               | <b>91.01</b>           | <b>88.76</b>                       | <b>88.76</b>                        | <b>97.82</b>                       |
| 01 Salaries                                                    | 87.04                  | 72.22                              | 72.22                               | 84.00                              |
| 11 Domestic travel expenses                                    | 0.02                   | 0.06                               | 0.06                                | 0.06                               |
| 13 Office expenses                                             | 0.66                   | 0.67                               | 0.67                                | 1.00                               |
| 14 Rents, Rates, Taxes                                         | --                     | 2.00                               | 2.00                                | 2.00                               |
| 21 Supplies and Materials                                      | 0.52                   | 0.59                               | 0.59                                | 2.00                               |
| 27 Minor Works                                                 | --                     | 0.50                               | 0.50                                | 1.00                               |
| 30 Other contractual Services                                  | 0.68                   | 10.22                              | 10.22                               | 4.26                               |
| 34 Scholarships/Stipend                                        | 1.92                   | 2.00                               | 2.00                                | 3.00                               |
| 50 Other charges                                               | 0.17                   | 0.50                               | 0.50                                | 0.50                               |
| <b>03 Development of Coir Industries (NP)</b>                  | <b>0.60</b>            | <b>6.00</b>                        | <b>6.00</b>                         | <b>5.85</b>                        |
| 01 Salaries                                                    | --                     | 5.00                               | 5.00                                | 5.00                               |
| 02 Wages                                                       | 0.60                   | 0.60                               | 0.60                                | 0.60                               |
| 11 Domestic travel expenses                                    | --                     | 0.20                               | 0.20                                | 0.10                               |
| 50 Other charges                                               | --                     | 0.20                               | 0.20                                | 0.15                               |
| <b>789 Special Component Plan for Schduled Castes</b>          | <b>2.97</b>            | <b>5.59</b>                        | <b>5.59</b>                         | <b>10.29</b>                       |
| <b>01 Scheduled Castes Development Scheme (Plan)</b>           | <b>2.97</b>            | <b>5.59</b>                        | <b>5.59</b>                         | <b>10.29</b>                       |
| 02 Wages                                                       | --                     | 0.09                               | 0.09                                | 0.09                               |
| 13 Office expenses                                             | --                     | 0.50                               | 0.50                                | 1.00                               |
| 14 Rents, Rates, Taxes                                         | --                     | 1.00                               | 1.00                                | 1.00                               |
| 21 Supplies and Materials                                      | 0.09                   | 1.00                               | 1.00                                | 2.00                               |
| 27 Minor Works                                                 | --                     | 1.00                               | 1.00                                | 1.00                               |

**Demand No. 69 HANDICRAFT,TEXTILE AND COIR**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                               | Total                  | Total                              | Total                               | Total                              |
|                                                                               | 2                      | 3                                  | 4                                   | 5                                  |
| 30 Other contractual Services                                                 | 1.23                   | 1.00                               | 1.00                                | 2.80                               |
| 34 Scholarships/Stipend                                                       | 1.65                   | 1.00                               | 1.00                                | 2.40                               |
| 50 Other charges                                                              | --                     | --                                 | --                                  | --                                 |
| <b>796 Tribal Area Sub-Plan</b>                                               | <b>6.34</b>            | <b>10.73</b>                       | <b>10.73</b>                        | <b>24.70</b>                       |
| <b>01 Scheduled Tribe Development<br/>Scheme (Plan)</b>                       | <b>6.34</b>            | <b>10.73</b>                       | <b>10.73</b>                        | <b>24.70</b>                       |
| 02 Wages                                                                      | 0.06                   | 0.07                               | 0.07                                | 0.10                               |
| 13 Office expenses                                                            | --                     | 0.16                               | 0.16                                | 1.00                               |
| 14 Rents, Rates, Taxes                                                        | --                     | 1.00                               | 1.00                                | 1.10                               |
| 21 Supplies and Materials                                                     | 0.08                   | 1.00                               | 1.00                                | 12.00                              |
| 30 Other contractual Services                                                 | 1.57                   | 2.00                               | 2.00                                | 3.40                               |
| 34 Scholarships/Stipend                                                       | 4.63                   | 4.00                               | 4.00                                | 3.60                               |
| 50 Other charges                                                              | --                     | 0.50                               | 0.50                                | 0.50                               |
| 52 Machinery and equipment                                                    | --                     | 2.00                               | 2.00                                | 3.00                               |
| <b>800 Other Expenditure</b>                                                  | <b>68.22</b>           | <b>92.50</b>                       | <b>92.50</b>                        | <b>93.00</b>                       |
| <b>03 Strengthening of<br/>Carpentry-cum-Production Centre<br/>(Non-Plan)</b> | <b>68.22</b>           | <b>92.50</b>                       | <b>92.50</b>                        | <b>93.00</b>                       |
| 01 Salaries                                                                   | 67.07                  | 90.00                              | 90.00                               | 90.00                              |
| 11 Domestic travel expenses                                                   | --                     | 0.50                               | 0.50                                | 0.50                               |
| 13 Office expenses                                                            | 1.12                   | 1.00                               | 1.00                                | 1.00                               |
| 50 Other charges                                                              | 0.03                   | 1.00                               | 1.00                                | 1.50                               |
| <b>Total Capital Expenditure</b>                                              | <b>49.82</b>           | <b>275.00</b>                      | <b>275.00</b>                       | <b>300.00</b>                      |
| <b>4851 Capital Outlay on Village and Small<br/>Industries</b>                | <b>49.82</b>           | <b>275.00</b>                      | <b>275.00</b>                       | <b>300.00</b>                      |
| <b>102 Small Scale Industries</b>                                             | <b>49.82</b>           | <b>275.00</b>                      | <b>275.00</b>                       | <b>300.00</b>                      |
| <b>01 Establishment of Training and design<br/>Centre (Plan)</b>              | <b>49.82</b>           | <b>275.00</b>                      | <b>275.00</b>                       | <b>300.00</b>                      |
| 52 Machinery and equipment                                                    | --                     | 75.00                              | 75.00                               | 75.00                              |
| 53 Major Works                                                                | 49.82                  | 200.00                             | 200.00                              | 225.00                             |

**Demand No. 70 CIVIL SUPPLIES**

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

|                | Revenue        | Capital       | Total          |
|----------------|----------------|---------------|----------------|
| <b>Charged</b> | --             | --            | --             |
| <b>Voted</b>   | <b>4922.73</b> | <b>480.00</b> | <b>5402.73</b> |
| <b>Total</b>   | <b>4922.73</b> | <b>480.00</b> | <b>5402.73</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1        | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                       | Total                  | Total                              | Total                               | Total                              |
|                                                                       | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 70 (Revenue &amp; Capital)</b><br>[ 2408, 3456, 4408] | <b>4613.16</b>         | <b>4953.99</b>                     | <b>7054.99</b>                      | <b>5402.73</b>                     |
| <b>Total Revenue Expenditure</b>                                      | <b>3065.04</b>         | <b>4473.99</b>                     | <b>6574.99</b>                      | <b>4922.73</b>                     |
| <b>2408 Food, Storage and Warehousing</b>                             | <b>2253.05</b>         | <b>3197.21</b>                     | <b>5256.01</b>                      | <b>3438.36</b>                     |
| <b>01 Food</b>                                                        | <b>2253.05</b>         | <b>3197.21</b>                     | <b>5256.01</b>                      | <b>3438.36</b>                     |
| <b>001 Direction and Administration</b>                               | <b>307.31</b>          | <b>521.10</b>                      | <b>521.10</b>                       | <b>586.60</b>                      |
| <b>01 Civil Supplies Department (N.P)</b>                             | <b>307.31</b>          | <b>521.10</b>                      | <b>521.10</b>                       | <b>586.60</b>                      |
| 01 Salaries                                                           | 293.56                 | 400.00                             | 400.00                              | 450.00                             |
| 02 Wages                                                              | 5.04                   | 10.00                              | 10.00                               | 15.00                              |
| 11 Domestic travel expenses                                           | 0.35                   | 1.00                               | 1.00                                | 0.50                               |
| 13 Office expenses                                                    | 6.84                   | 8.00                               | 8.00                                | 7.00                               |
| 14 Rents, Rates, Taxes                                                | 0.26                   | 2.00                               | 2.00                                | 14.00                              |
| 27 Minor Works                                                        | 1.26                   | 100.00                             | 100.00                              | 100.00                             |
| 50 Other charges                                                      | --                     | 0.10                               | 0.10                                | 0.10                               |
| <b>789 Special Component Plan for<br/>Scheduled Castes</b>            | <b>0.50</b>            | <b>0.50</b>                        | <b>0.50</b>                         | <b>0.50</b>                        |
| <b>01 Scheduled Castes Development<br/>Scheme (P)</b>                 | <b>0.50</b>            | <b>0.50</b>                        | <b>0.50</b>                         | <b>0.50</b>                        |
| 50 Other charges                                                      | 0.50                   | 0.50                               | 0.50                                | 0.50                               |
| <b>796 Tribal Area Sub Plan</b>                                       | <b>0.46</b>            | <b>0.50</b>                        | <b>0.50</b>                         | <b>10.00</b>                       |
| <b>01 Scheduled Tribe Development<br/>Scheme (P)</b>                  | <b>0.46</b>            | <b>0.50</b>                        | <b>0.50</b>                         | <b>10.00</b>                       |
| 50 Other charges                                                      | 0.46                   | 0.50                               | 0.50                                | 10.00                              |
| <b>800 Other Expenditure</b>                                          | <b>1945.44</b>         | <b>2675.11</b>                     | <b>4733.91</b>                      | <b>2841.26</b>                     |
| <b>01 Implementation of Annapurna Scheme<br/>(Plan)(A)</b>            | <b>1.42</b>            | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.20</b>                        |
| 50 Other charges                                                      | 1.42                   | 1.00                               | 1.00                                | 1.20                               |

**Demand No. 70 CIVIL SUPPLIES**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                            | Actuals        | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|-----------------------------------------------------------------------------------------------------------|----------------|---------------------|----------------------|---------------------|
|                                                                                                           | 2018 - 2019    | 2019 - 2020         | 2019 - 2020          | 2020 - 2021         |
|                                                                                                           | Total          | Total               | Total                | Total               |
| 2                                                                                                         | 3              | 4                   | 5                    |                     |
| <b>06 Food Security Scheme (P)</b>                                                                        | <b>30.20</b>   | <b>174.11</b>       | <b>174.11</b>        | <b>140.06</b>       |
| 01 Salaries                                                                                               | --             | 0.01                | 0.01                 | 0.01                |
| 11 Domestic travel expenses                                                                               | --             | 1.00                | 1.00                 | 1.00                |
| 13 Office expenses                                                                                        | 24.99          | 100.00              | 100.00               | 80.00               |
| 14 Rents, Rates, Taxes                                                                                    | --             | 1.00                | 1.00                 | 1.00                |
| 16 Publications                                                                                           | --             | 0.10                | 0.10                 | 0.05                |
| 20 Other Administrative Expenses                                                                          | --             | 10.00               | 10.00                | 5.00                |
| 21 Supplies and Materials                                                                                 | --             | 10.00               | 10.00                | 5.00                |
| 24 POL                                                                                                    | --             | 5.00                | 5.00                 | 3.00                |
| 26 Advertising and Publicity                                                                              | --             | 2.00                | 2.00                 | 2.00                |
| 27 Minor Works                                                                                            | 5.21           | 40.00               | 40.00                | 40.00               |
| 50 Other charges                                                                                          | --             | 5.00                | 5.00                 | 3.00                |
| <b>08 Subsidy for supply of Edible Oil (P)</b>                                                            | <b>--</b>      | <b>--</b>           | <b>1000.00</b>       | <b>350.00</b>       |
| 33 Subsidies                                                                                              | --             | --                  | 1000.00              | 350.00              |
| <b>09 Subsidy for meeting shortfall in procurement of foodgrains, transportation and handling charges</b> | <b>1913.82</b> | <b>2500.00</b>      | <b>2758.80</b>       | <b>2000.00</b>      |
| 33 Subsidies                                                                                              | 1913.82        | 2500.00             | 2758.80              | 2000.00             |
| <b>10 Subsidy for supply of Pulses</b>                                                                    | <b>--</b>      | <b>--</b>           | <b>800.00</b>        | <b>350.00</b>       |
| 33 Subsidies                                                                                              | --             | --                  | 800.00               | 350.00              |
| <b>911 Deduct - Recoveries of Overpayment</b>                                                             | <b>-0.66</b>   | <b>--</b>           | <b>--</b>            | <b>--</b>           |
| <b>01 Deduct - Recoveries of overpayment of previous year</b>                                             | <b>-0.66</b>   | <b>--</b>           | <b>--</b>            | <b>--</b>           |
| 01 Salaries                                                                                               | -0.66          | --                  | --                   | --                  |
| <b>3456 Civil Supplies</b>                                                                                | <b>811.99</b>  | <b>1276.78</b>      | <b>1318.98</b>       | <b>1484.37</b>      |
| <b>001 Direction and Administration</b>                                                                   | <b>800.28</b>  | <b>987.68</b>       | <b>1028.88</b>       | <b>1187.10</b>      |
| <b>01 Civil Supplies Department (N.P)</b>                                                                 | <b>221.24</b>  | <b>267.00</b>       | <b>267.00</b>        | <b>388.50</b>       |
| 01 Salaries                                                                                               | 208.95         | 250.00              | 250.00               | 370.00              |
| 11 Domestic travel expenses                                                                               | 0.73           | 1.00                | 1.00                 | 2.00                |
| 13 Office expenses                                                                                        | 9.05           | 10.00               | 10.00                | 10.00               |
| 26 Advertising and Publicity                                                                              | 2.51           | 4.00                | 4.00                 | 4.00                |
| 28 Professional Services                                                                                  | --             | 2.00                | 2.00                 | 2.50                |

**Demand No. 70 CIVIL SUPPLIES**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1     | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|--------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                    | Total                  | Total                              | Total                               | Total                              |
|                                                                    | 2                      | 3                                  | 4                                   | 5                                  |
| <b>02 Civil Supplies Inspectorate (N.P)</b>                        | <b>326.34</b>          | <b>380.00</b>                      | <b>380.00</b>                       | <b>389.20</b>                      |
| 01 Salaries                                                        | 319.62                 | 365.00                             | 365.00                              | 380.00                             |
| 11 Domestic travel expenses                                        | 0.06                   | --                                 | --                                  | 0.10                               |
| 13 Office expenses                                                 | 6.66                   | 10.00                              | 10.00                               | 9.00                               |
| 27 Minor Works                                                     | --                     | 5.00                               | 5.00                                | 0.10                               |
| <b>04 Consumer Disputes Redressal<br/>Commission (NP)</b>          | <b>252.70</b>          | <b>253.68</b>                      | <b>294.88</b>                       | <b>325.20</b>                      |
| 01 Salaries                                                        | 218.56                 | 215.50                             | 225.50                              | 280.00                             |
| 02 Wages                                                           | --                     | 2.00                               | 2.00                                | 2.00                               |
| 11 Domestic travel expenses                                        | 0.72                   | 1.00                               | 1.00                                | 1.00                               |
| 13 Office expenses                                                 | 17.28                  | 15.00                              | 25.00                               | 15.00                              |
| 14 Rents, Rates, Taxes                                             | --                     | 0.08                               | 0.08                                | 0.10                               |
| 26 Advertising and Publicity                                       | --                     | 0.10                               | 0.10                                | 0.10                               |
| 27 Minor Works                                                     | --                     | 2.00                               | 9.20                                | 2.00                               |
| 28 Professional Services                                           | 16.14                  | 18.00                              | 32.00                               | 25.00                              |
| <b>05 Goa State Food Commission</b>                                | <b>--</b>              | <b>87.00</b>                       | <b>87.00</b>                        | <b>84.20</b>                       |
| 01 Salaries                                                        | --                     | 30.00                              | 30.00                               | 30.00                              |
| 02 Wages                                                           | --                     | 5.00                               | 5.00                                | 2.20                               |
| 11 Domestic travel expenses                                        | --                     | 2.00                               | 2.00                                | 2.00                               |
| 13 Office expenses                                                 | --                     | 30.00                              | 30.00                               | 25.00                              |
| 14 Rents, Rates, Taxes                                             | --                     | 6.50                               | 6.50                                | 13.00                              |
| 26 Advertising and Publicity                                       | --                     | 0.50                               | 0.50                                | 2.00                               |
| 28 Professional Services                                           | --                     | 13.00                              | 13.00                               | 10.00                              |
| <b>800 Other Expenditure</b>                                       | <b>11.71</b>           | <b>289.10</b>                      | <b>290.10</b>                       | <b>297.27</b>                      |
| <b>02 Strengthening &amp; Modern. of<br/>Consumer Court )P)(A)</b> | <b>--</b>              | <b>180.00</b>                      | <b>180.00</b>                       | <b>180.00</b>                      |
| 50 Other charges                                                   | --                     | 180.00                             | 180.00                              | 180.00                             |
| <b>03 Creation of awareness about Consumer<br/>Rights (P)(A)</b>   | <b>5.61</b>            | <b>10.00</b>                       | <b>10.00</b>                        | <b>15.00</b>                       |
| 50 Other charges                                                   | 5.61                   | 10.00                              | 10.00                               | 15.00                              |
| <b>05 End to End Computerization of TPDS<br/>Operations (P)(A)</b> | <b>6.10</b>            | <b>99.10</b>                       | <b>99.10</b>                        | <b>85.10</b>                       |
| 01 Salaries                                                        | --                     | 0.10                               | 0.10                                | 0.10                               |



Demand No. 70 CIVIL SUPPLIES

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1              | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                             | Total                  | Total                              | Total                               | Total                              |
|                                                                             | 2                      | 3                                  | 4                                   | 5                                  |
| 11 Domestic travel expenses                                                 | --                     | 2.00                               | 2.00                                | 3.00                               |
| 13 Office expenses                                                          | --                     | 60.00                              | 60.00                               | 50.00                              |
| 20 Other Administrative Expenses                                            | --                     | 10.00                              | 10.00                               | 8.00                               |
| 21 Supplies and Materials                                                   | --                     | 10.00                              | 10.00                               | 8.00                               |
| 24 POL                                                                      | --                     | 1.00                               | 1.00                                | 1.00                               |
| 26 Advertising and Publicity                                                | 5.04                   | 1.00                               | 1.00                                | 5.00                               |
| 27 Minor Works                                                              | --                     | 5.00                               | 5.00                                | 5.00                               |
| 50 Other charges                                                            | 1.06                   | 10.00                              | 10.00                               | 5.00                               |
| <b>06 AePoS Cash Incentive Scheme for<br/>FPS Owners</b>                    | --                     | --                                 | <b>1.00</b>                         | <b>3.00</b>                        |
| 50 Other charges                                                            | --                     | --                                 | 1.00                                | 3.00                               |
| <b>07 Publicity Awareness for TPDS<br/>through Radio Jingles (A)</b>        | --                     | --                                 | --                                  | <b>2.90</b>                        |
| 50 Other charges                                                            | --                     | --                                 | --                                  | 2.90                               |
| <b>08 Integreted Management of Public<br/>Distribution Sysytem (IM-PDS)</b> | --                     | --                                 | --                                  | <b>9.92</b>                        |
| 50 Other charges                                                            | --                     | --                                 | --                                  | 9.92                               |
| <b>09 Strengthening of PDA Operations</b>                                   | --                     | --                                 | --                                  | <b>1.35</b>                        |
| 50 Other charges                                                            | --                     | --                                 | --                                  | 1.35                               |
| <b>Total Capital Expenditure</b>                                            | <b>1548.12</b>         | <b>480.00</b>                      | <b>480.00</b>                       | <b>480.00</b>                      |
| <b>4408 Capital Outlay on Food, Storage and<br/>Warehousing</b>             | <b>1548.12</b>         | <b>480.00</b>                      | <b>480.00</b>                       | <b>480.00</b>                      |
| <b>01 Food</b>                                                              | <b>1548.12</b>         | <b>480.00</b>                      | <b>480.00</b>                       | <b>480.00</b>                      |
| <b>101 Procurement and Supply</b>                                           | <b>1548.12</b>         | <b>480.00</b>                      | <b>480.00</b>                       | <b>480.00</b>                      |
| <b>01 Public Distribution Schemes (N.P)</b>                                 | <b>1511.39</b>         | <b>400.00</b>                      | <b>400.00</b>                       | <b>400.00</b>                      |
| 43 Suspense                                                                 | 1511.39                | 400.00                             | 400.00                              | 400.00                             |
| <b>02 Procurement of Levy Sugar (N.P)</b>                                   | <b>36.73</b>           | <b>80.00</b>                       | <b>80.00</b>                        | <b>80.00</b>                       |
| 43 Suspense                                                                 | 36.73                  | 80.00                              | 80.00                               | 80.00                              |

Demand No. 71 COOPERATION

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

|                | Revenue        | Capital        | Total          |
|----------------|----------------|----------------|----------------|
| <b>Charged</b> | --             | --             | --             |
| <b>Voted</b>   | <b>2635.81</b> | <b>3969.52</b> | <b>6605.33</b> |
| <b>Total</b>   | <b>2635.81</b> | <b>3969.52</b> | <b>6605.33</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                    | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                   | Total                  | Total                              | Total                               | Total                              |
|                                                                                   | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 71 (Revenue &amp; Capital)</b><br>[ 2425, 2435, 4059, 4425, 6425] | <b>2533.05</b>         | <b>4698.02</b>                     | <b>4825.02</b>                      | <b>6605.33</b>                     |
| <b>Total Revenue Expenditure</b>                                                  | <b>1507.26</b>         | <b>2478.40</b>                     | <b>2605.40</b>                      | <b>2635.81</b>                     |
| <b>2425 Cooperation</b>                                                           | <b>1418.75</b>         | <b>2342.05</b>                     | <b>2469.05</b>                      | <b>2498.95</b>                     |
| <b>001 Direction and Administration</b>                                           | <b>1119.15</b>         | <b>1432.15</b>                     | <b>1503.15</b>                      | <b>1432.50</b>                     |
| <b>01 Direction (Non-Plan)</b>                                                    | <b>184.16</b>          | <b>288.50</b>                      | <b>288.50</b>                       | <b>298.50</b>                      |
| 01 Salaries                                                                       | 160.97                 | 250.00                             | 250.00                              | 240.00                             |
| 02 Wages                                                                          | 1.72                   | 2.50                               | 2.50                                | 2.50                               |
| 11 Domestic travel expenses                                                       | 0.78                   | 0.50                               | 0.50                                | 0.50                               |
| 13 Office expenses                                                                | 1.68                   | 2.00                               | 2.00                                | 50.00                              |
| 14 Rents, Rates, Taxes                                                            | 17.27                  | 30.00                              | 30.00                               | 2.00                               |
| 26 Advertising and Publicity                                                      | 1.74                   | 3.50                               | 3.50                                | 3.50                               |
| <b>02 Superintendence (Non-Plan)</b>                                              | <b>331.92</b>          | <b>446.75</b>                      | <b>446.75</b>                       | <b>401.00</b>                      |
| 01 Salaries                                                                       | 331.54                 | 445.75                             | 445.75                              | 400.00                             |
| 11 Domestic travel expenses                                                       | 0.38                   | 1.00                               | 1.00                                | 1.00                               |
| <b>03 Direction (Plan)</b>                                                        | <b>603.07</b>          | <b>696.90</b>                      | <b>767.90</b>                       | <b>733.00</b>                      |
| 01 Salaries                                                                       | 504.64                 | 600.00                             | 600.00                              | 600.00                             |
| 02 Wages                                                                          | 13.55                  | 6.15                               | 23.15                               | 22.00                              |
| 11 Domestic travel expenses                                                       | 0.52                   | 0.75                               | 0.75                                | 1.00                               |
| 13 Office expenses                                                                | 43.75                  | 50.00                              | 50.00                               | 50.00                              |
| 14 Rents, Rates, Taxes                                                            | 40.61                  | 40.00                              | 94.00                               | 60.00                              |
| <b>003 Training</b>                                                               | <b>--</b>              | <b>4.05</b>                        | <b>34.05</b>                        | <b>5.08</b>                        |
| <b>04 Stipend to Trainee Secretaries of<br/>Co-operative Societies (N.P)</b>      | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>0.01</b>                        |
| 34 Scholarships/Stipend                                                           | --                     | --                                 | --                                  | 0.01                               |
| <b>05 Grants to the Goa Rajya Sahakar Sang<br/>(P)</b>                            | <b>--</b>              | <b>4.00</b>                        | <b>4.00</b>                         | <b>5.00</b>                        |

**Demand No. 71 COOPERATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1               | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                              | Total                  | Total                              | Total                               | Total                              |
|                                                                              | 2                      | 3                                  | 4                                   | 5                                  |
| 31 Grant-in-aid                                                              | --                     | 4.00                               | 4.00                                | 5.00                               |
| <b>06 Deputation of Officials of<br/>Co-operative Department (P)</b>         | --                     | <b>0.05</b>                        | <b>0.05</b>                         | <b>0.05</b>                        |
| 50 Other charges                                                             | --                     | 0.05                               | 0.05                                | 0.05                               |
| <b>09 Participation in coop. Trade Fare</b>                                  | --                     | --                                 | <b>30.00</b>                        | <b>0.02</b>                        |
| 11 Domestic travel expenses                                                  | --                     | --                                 | 2.00                                | 0.01                               |
| 50 Other charges                                                             | --                     | --                                 | 28.00                               | 0.01                               |
| <b>101 Audit of Cooperatives</b>                                             | <b>191.71</b>          | <b>262.50</b>                      | <b>262.50</b>                       | <b>263.00</b>                      |
| <b>01 Audit (N.P)</b>                                                        | <b>191.71</b>          | <b>262.50</b>                      | <b>262.50</b>                       | <b>263.00</b>                      |
| 01 Salaries                                                                  | 191.38                 | 260.00                             | 260.00                              | 260.00                             |
| 11 Domestic travel expenses                                                  | 0.33                   | 2.00                               | 2.00                                | 2.50                               |
| 28 Professional Services                                                     | --                     | 0.50                               | 0.50                                | 0.50                               |
| <b>107 Assistance to Credit Cooperatives</b>                                 | <b>1.00</b>            | <b>9.50</b>                        | <b>35.50</b>                        | <b>111.50</b>                      |
| <b>01 Subsidy for const. for Small and<br/>Medium size Godown (P)</b>        | --                     | <b>7.00</b>                        | <b>33.00</b>                        | <b>50.00</b>                       |
| 33 Subsidies                                                                 | --                     | 7.00                               | 33.00                               | 50.00                              |
| <b>04 Managerial Subsidy to Block Level<br/>Farmers (P)</b>                  | --                     | --                                 | --                                  | <b>1.00</b>                        |
| 04 Pensionary charges                                                        | --                     | --                                 | --                                  | 1.00                               |
| <b>05 Subsidy for purchase of furniture and<br/>fixture (P)</b>              | --                     | <b>0.50</b>                        | <b>0.50</b>                         | <b>0.50</b>                        |
| 33 Subsidies                                                                 | --                     | 0.50                               | 0.50                                | 0.50                               |
| <b>09 Subsidy for computerisation-<br/>PACS/Urban Coop. Credit Societies</b> | <b>1.00</b>            | <b>2.00</b>                        | <b>2.00</b>                         | <b>10.00</b>                       |
| 33 Subsidies                                                                 | 1.00                   | 2.00                               | 2.00                                | 10.00                              |
| <b>10 Credit Society Deposit Protection<br/>Scheme</b>                       | --                     | --                                 | --                                  | <b>50.00</b>                       |
| 50 Other charges                                                             | --                     | --                                 | --                                  | 50.00                              |
| <b>108 Assistance to Other Cooperatives</b>                                  | <b>99.63</b>           | <b>183.85</b>                      | <b>183.85</b>                       | <b>230.25</b>                      |
| <b>05 Subsidy for purchase of furniture and<br/>fixture</b>                  | --                     | <b>2.00</b>                        | <b>2.00</b>                         | <b>2.00</b>                        |
| 33 Subsidies                                                                 | --                     | 2.00                               | 2.00                                | 2.00                               |
| <b>06 Asst. to Dairy coopt.for cont. of<br/>Godowns (P)</b>                  | <b>3.45</b>            | <b>3.00</b>                        | <b>3.00</b>                         | <b>30.00</b>                       |
| 33 Subsidies                                                                 | 3.45                   | 3.00                               | 3.00                                | 30.00                              |

**Demand No. 71 COOPERATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1            | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|---------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                           | Total                  | Total                              | Total                               | Total                              |
|                                                                           | 2                      | 3                                  | 4                                   | 5                                  |
| <b>14 Managerial Subsidy to Industrial Cooperatives (P)</b>               | --                     | <b>0.25</b>                        | <b>0.25</b>                         | <b>0.25</b>                        |
| 33 Subsidies                                                              | --                     | 0.25                               | 0.25                                | 0.25                               |
| <b>18 Grant to Coop. Societies under NCDC Programme</b>                   | --                     | <b>3.00</b>                        | <b>3.00</b>                         | <b>10.00</b>                       |
| 31 Grant-in-aid                                                           | --                     | 3.00                               | 3.00                                | 10.00                              |
| <b>20 Managerial Subsidy to Dairy Cooperatives (P)</b>                    | <b>1.00</b>            | <b>1.00</b>                        | <b>1.00</b>                         | <b>3.00</b>                        |
| 33 Subsidies                                                              | 1.00                   | 1.00                               | 1.00                                | 3.00                               |
| <b>21 Managerial Subsidy to Womens SHG Cooperatives (P)</b>               | --                     | <b>18.00</b>                       | <b>18.00</b>                        | <b>25.00</b>                       |
| 33 Subsidies                                                              | --                     | 18.00                              | 18.00                               | 25.00                              |
| <b>22 Asstt. to Cooperatives Societies- Purchase of Transport Vehicle</b> | <b>2.23</b>            | <b>5.00</b>                        | <b>5.00</b>                         | <b>10.00</b>                       |
| 33 Subsidies                                                              | 2.23                   | 5.00                               | 5.00                                | 10.00                              |
| <b>24 Primary Milk Society (Administration) (P)</b>                       | <b>88.95</b>           | <b>100.00</b>                      | <b>100.00</b>                       | <b>120.00</b>                      |
| 50 Other charges                                                          | 88.95                  | 100.00                             | 100.00                              | 120.00                             |
| <b>27 Financial Incentives to Coop. Societies (P)</b>                     | <b>4.00</b>            | <b>18.00</b>                       | <b>18.00</b>                        | <b>20.00</b>                       |
| 50 Other charges                                                          | 4.00                   | 18.00                              | 18.00                               | 20.00                              |
| <b>28 Computerisation of PACS (A)</b>                                     | --                     | <b>33.60</b>                       | <b>33.60</b>                        | <b>10.00</b>                       |
| 50 Other charges                                                          | --                     | 33.60                              | 33.60                               | 10.00                              |
| <b>789 Special Component Plan for Scheduled Castes</b>                    | --                     | <b>50.00</b>                       | <b>50.00</b>                        | <b>65.23</b>                       |
| <b>01 Scheduled Castes Development Scheme (P)</b>                         | --                     | <b>50.00</b>                       | <b>50.00</b>                        | <b>65.23</b>                       |
| 33 Subsidies                                                              | --                     | 50.00                              | 50.00                               | 65.23                              |
| <b>796 Tribal Area Sub-Plan</b>                                           | <b>7.80</b>            | <b>400.00</b>                      | <b>400.00</b>                       | <b>391.39</b>                      |
| <b>01 Scheduled Tribe Development Scheme (P)</b>                          | <b>7.80</b>            | <b>400.00</b>                      | <b>400.00</b>                       | <b>391.39</b>                      |
| 33 Subsidies                                                              | 7.80                   | 400.00                             | 400.00                              | 391.39                             |
| <b>911 Deduct - Recoveries of Overpayment</b>                             | <b>-0.54</b>           | --                                 | --                                  | --                                 |
| <b>01 Deduct - Recoveries of overpayment of previous year</b>             | <b>-0.54</b>           | --                                 | --                                  | --                                 |
| 01 Salaries                                                               | -0.54                  | --                                 | --                                  | --                                 |

**Demand No. 71 COOPERATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                  | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|---------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                 | Total                  | Total                              | Total                               | Total                              |
|                                                                                 | 2                      | 3                                  | 4                                   | 5                                  |
| <b>2435 Other Agricultural Programmes</b>                                       | <b>88.51</b>           | <b>136.35</b>                      | <b>136.35</b>                       | <b>136.86</b>                      |
| <b>01 Marketing and Quality Control</b>                                         | <b>88.51</b>           | <b>136.35</b>                      | <b>136.35</b>                       | <b>136.86</b>                      |
| <b>101 Marketing Facilities</b>                                                 | <b>88.51</b>           | <b>136.35</b>                      | <b>136.35</b>                       | <b>136.86</b>                      |
| <b>01 Agricultural Marketing (N.P)</b>                                          | <b>87.66</b>           | <b>136.35</b>                      | <b>136.35</b>                       | <b>136.85</b>                      |
| 01 Salaries                                                                     | 86.37                  | 135.00                             | 135.00                              | 135.00                             |
| 02 Wages                                                                        | --                     | 0.05                               | 0.05                                | 0.05                               |
| 11 Domestic travel expenses                                                     | 1.29                   | 1.00                               | 1.00                                | 1.50                               |
| 13 Office expenses                                                              | --                     | 0.30                               | 0.30                                | 0.30                               |
| <b>03 Strengthening of Price Monitoring Cell<br/>        (PMC) (P)(A)</b>       | <b>0.85</b>            | <b>--</b>                          | <b>--</b>                           | <b>0.01</b>                        |
| 31 Grant-in-aid                                                                 | 0.85                   | --                                 | --                                  | 0.01                               |
| <b>Total Capital Expenditure</b>                                                | <b>1025.79</b>         | <b>2219.62</b>                     | <b>2219.62</b>                      | <b>3969.52</b>                     |
| <b>4059 Capital Outlay on Public Works</b>                                      | <b>4.24</b>            | <b>20.00</b>                       | <b>20.00</b>                        | <b>15.00</b>                       |
| <b>01 Office Buildings</b>                                                      | <b>4.24</b>            | <b>20.00</b>                       | <b>20.00</b>                        | <b>15.00</b>                       |
| <b>051 Construction</b>                                                         | <b>4.24</b>            | <b>20.00</b>                       | <b>20.00</b>                        | <b>15.00</b>                       |
| <b>01 Building (R.C.S.) (Plan)</b>                                              | <b>4.24</b>            | <b>20.00</b>                       | <b>20.00</b>                        | <b>15.00</b>                       |
| 53 Major Works                                                                  | 4.24                   | 20.00                              | 20.00                               | 15.00                              |
| <b>4425 Capital Outlay on Cooperation</b>                                       | <b>1002.62</b>         | <b>2064.60</b>                     | <b>2064.60</b>                      | <b>2568.60</b>                     |
| <b>107 Investments in Credit Cooperatives</b>                                   | <b>--</b>              | <b>1001.50</b>                     | <b>1001.50</b>                      | <b>2.50</b>                        |
| <b>01 Share Capital Contribution in Apex<br/>        Bank</b>                   | <b>--</b>              | <b>1000.00</b>                     | <b>1000.00</b>                      | <b>1.00</b>                        |
| 54 Investments                                                                  | --                     | 1000.00                            | 1000.00                             | 1.00                               |
| <b>02 Share Capital contribution to Primary<br/>        Agricultural CCS(P)</b> | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| 54 Investments                                                                  | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>03 Share Capital contribution to Block<br/>        Level Farmers (P)</b>     | <b>--</b>              | <b>0.50</b>                        | <b>0.50</b>                         | <b>0.50</b>                        |
| 54 Investments                                                                  | --                     | 0.50                               | 0.50                                | 0.50                               |
| <b>108 Investments in Other Cooperatives</b>                                    | <b>1002.62</b>         | <b>1063.10</b>                     | <b>1063.10</b>                      | <b>2566.10</b>                     |
| <b>02 Share Capital contrib. to Warehousing<br/>        &amp; Mkt.Society</b>   | <b>--</b>              | <b>50.00</b>                       | <b>50.00</b>                        | <b>50.00</b>                       |
| 54 Investments                                                                  | --                     | 50.00                              | 50.00                               | 50.00                              |

**Demand No. 71 COOPERATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                         | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                        | Total                  | Total                              | Total                               | Total                              |
|                                                                                        | 2                      | 3                                  | 4                                   | 5                                  |
| <b>04 Processing Coopt. Share Capital Contribution</b>                                 | --                     | <b>5.00</b>                        | <b>5.00</b>                         | <b>5.00</b>                        |
| 54 Investments                                                                         | --                     | 5.00                               | 5.00                                | 5.00                               |
| <b>05 Dairy Cooperatives Share Capital Contribution</b>                                | --                     | <b>2.00</b>                        | <b>2.00</b>                         | <b>1500.00</b>                     |
| 54 Investments                                                                         | --                     | 2.00                               | 2.00                                | 1500.00                            |
| <b>08 Cooperative Sugar Mills-Share Capital Contribution</b>                           | <b>1000.00</b>         | <b>1000.00</b>                     | <b>1000.00</b>                      | <b>1000.00</b>                     |
| 54 Investments                                                                         | 1000.00                | 1000.00                            | 1000.00                             | 1000.00                            |
| <b>09 Consumers Cooperatives-Share Capital Contribution</b>                            | --                     | <b>0.10</b>                        | <b>0.10</b>                         | <b>0.10</b>                        |
| 54 Investments                                                                         | --                     | 0.10                               | 0.10                                | 0.10                               |
| <b>11 Share Capital Contribution to Industrial Coop. Societies</b>                     | --                     | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| 54 Investments                                                                         | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>15 Share Capital contrib. to Processing Coop. under NCDC Programme</b>              | <b>2.62</b>            | <b>5.00</b>                        | <b>5.00</b>                         | <b>10.00</b>                       |
| 54 Investments                                                                         | 2.62                   | 5.00                               | 5.00                                | 10.00                              |
| <b>6425 Loans for Cooperation</b>                                                      | <b>18.93</b>           | <b>135.02</b>                      | <b>135.02</b>                       | <b>1385.92</b>                     |
| <b>107 Loans to Credit Cooperatives</b>                                                | <b>1.00</b>            | <b>13.00</b>                       | <b>13.00</b>                        | <b>50.01</b>                       |
| <b>02 Loans to Service Cooperative for construction of Godowns</b>                     | --                     | <b>10.00</b>                       | <b>10.00</b>                        | <b>40.00</b>                       |
| 55 Loans and advances                                                                  | --                     | 10.00                              | 10.00                               | 40.00                              |
| <b>03 Loans to Block Level Farmers Cooperative Societies</b>                           | --                     | <b>1.00</b>                        | <b>1.00</b>                         | <b>0.01</b>                        |
| 55 Loans and advances                                                                  | --                     | 1.00                               | 1.00                                | 0.01                               |
| <b>04 Loans to PACS/Urban Credit Coop. Societies- Computarisation</b>                  | <b>1.00</b>            | <b>2.00</b>                        | <b>2.00</b>                         | <b>10.00</b>                       |
| 55 Loans and advances                                                                  | 1.00                   | 2.00                               | 2.00                                | 10.00                              |
| <b>108 Loans to Other Cooperatives</b>                                                 | <b>13.73</b>           | <b>27.02</b>                       | <b>27.02</b>                        | <b>1090.03</b>                     |
| <b>02 Loans to Dairy Cooperative for construction of Office-cum-Godown</b>             | <b>3.45</b>            | <b>5.00</b>                        | <b>5.00</b>                         | <b>30.00</b>                       |
| 55 Loans and advances                                                                  | 3.45                   | 5.00                               | 5.00                                | 30.00                              |
| <b>05 Loans for purchase of furniture, fixtures and fittings to Cons. Cooperatives</b> | --                     | --                                 | --                                  | <b>0.01</b>                        |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|--------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 55 Loans and advances                                                          | --                     | --                                 | --                                  | 0.01                               |
| <b>09 Loans to Processing Cooperatives<br/>under NCDC Programme</b>            | <b>6.56</b>            | <b>15.00</b>                       | <b>15.00</b>                        | <b>40.00</b>                       |
| 55 Loans and advances                                                          | 6.56                   | 15.00                              | 15.00                               | 40.00                              |
| <b>10 Loans to Cooperative Sugar Mills</b>                                     | <b>--</b>              | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 55 Loans and advances                                                          | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>14 Construction of Warehouses-Goa<br/>Cooperative Marketing Federation</b>  | <b>--</b>              | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.01</b>                        |
| 55 Loans and advances                                                          | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>20 Loans to Cooperative Societies for<br/>purchase of transport vehicle</b> | <b>3.72</b>            | <b>7.00</b>                        | <b>7.00</b>                         | <b>20.00</b>                       |
| 55 Loans and advances                                                          | 3.72                   | 7.00                               | 7.00                                | 20.00                              |
| <b>21 Loans to All Cooperative Under<br/>NCDS</b>                              | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>1000.00</b>                     |
| 55 Loans and advances                                                          | --                     | --                                 | --                                  | 1000.00                            |
| <b>789 Special Component Plan for<br/>Scheduled Castes</b>                     | <b>--</b>              | <b>20.00</b>                       | <b>20.00</b>                        | <b>35.13</b>                       |
| <b>01 Scheduled Castes Development<br/>Scheme (P)</b>                          | <b>--</b>              | <b>20.00</b>                       | <b>20.00</b>                        | <b>35.13</b>                       |
| 55 Loans and advances                                                          | --                     | 20.00                              | 20.00                               | 35.13                              |
| <b>796 Tribal Area Sub Plan</b>                                                | <b>4.20</b>            | <b>75.00</b>                       | <b>75.00</b>                        | <b>210.75</b>                      |
| <b>01 Scheduled Tribe Development<br/>Scheme (P)</b>                           | <b>4.20</b>            | <b>75.00</b>                       | <b>75.00</b>                        | <b>210.75</b>                      |
| 55 Loans and advances                                                          | 4.20                   | 75.00                              | 75.00                               | 210.75                             |

**Demand No. 72 SCIENCE AND TECHNOLOGY**

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

|                | Revenue        | Capital         | Total           |
|----------------|----------------|-----------------|-----------------|
| <b>Charged</b> | --             | --              | --              |
| <b>Voted</b>   | <b>2751.51</b> | <b>22650.00</b> | <b>25401.51</b> |
| <b>Total</b>   | <b>2751.51</b> | <b>22650.00</b> | <b>25401.51</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1              | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                             | Total                  | Total                              | Total                               | Total                              |
|                                                                             | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 72 (Revenue &amp; Capital)</b><br>[ 2810, 3425, 3435, 5425] | <b>4189.45</b>         | <b>10137.50</b>                    | <b>9887.50</b>                      | <b>25401.51</b>                    |
| <b>Total Revenue Expenditure</b>                                            | <b>262.79</b>          | <b>2787.50</b>                     | <b>2587.50</b>                      | <b>2751.51</b>                     |
| <b>3425 Other Scientific Research</b>                                       | <b>282.54</b>          | <b>2787.50</b>                     | <b>2587.50</b>                      | <b>2751.51</b>                     |
| <b>60 Others</b>                                                            | <b>282.54</b>          | <b>2787.50</b>                     | <b>2587.50</b>                      | <b>2751.51</b>                     |
| <b>796 Tribal Area Sub Plan</b>                                             | --                     | <b>50.00</b>                       | --                                  | <b>20.00</b>                       |
| <b>01 Scheduled Tribes Development Scheme(P)</b>                            | --                     | <b>50.00</b>                       | --                                  | <b>20.00</b>                       |
| 31 Grant-in-aid                                                             | --                     | 50.00                              | --                                  | 20.00                              |
| <b>800 Other Expenditure</b>                                                | <b>282.54</b>          | <b>2737.50</b>                     | <b>2587.50</b>                      | <b>2731.51</b>                     |
| <b>01 Sponsored Science and Technology Programme (P)</b>                    | <b>198.58</b>          | <b>409.50</b>                      | <b>259.50</b>                       | <b>386.51</b>                      |
| 01 Salaries                                                                 | 56.07                  | 200.00                             | 50.00                               | 200.00                             |
| 03 Overtime Allowance                                                       | --                     | 0.50                               | 0.50                                | 0.01                               |
| 11 Domestic travel expenses                                                 | --                     | 1.00                               | 1.00                                | 0.50                               |
| 13 Office expenses                                                          | 5.41                   | 8.00                               | 8.00                                | 6.00                               |
| 31 Grant-in-aid                                                             | 96.01                  | 100.00                             | 100.00                              | 130.00                             |
| 50 Other charges                                                            | 41.09                  | 100.00                             | 100.00                              | 50.00                              |
| <b>02 Establishment of Remote Sensing Centre (P)</b>                        | <b>0.42</b>            | <b>90.00</b>                       | <b>90.00</b>                        | <b>66.00</b>                       |
| 13 Office expenses                                                          | 0.42                   | 8.00                               | 8.00                                | 4.00                               |
| 31 Grant-in-aid                                                             | --                     | 80.00                              | 80.00                               | 60.00                              |
| 50 Other charges                                                            | --                     | 2.00                               | 2.00                                | 2.00                               |
| <b>03 Promotion of Information Systems in S &amp;T (P)</b>                  | <b>53.54</b>           | <b>148.00</b>                      | <b>148.00</b>                       | <b>167.00</b>                      |
| 16 Publications                                                             | --                     | 6.00                               | 6.00                                | 5.00                               |
| 26 Advertising and Publicity                                                | 0.43                   | 2.00                               | 2.00                                | 2.00                               |



**Demand No. 72 SCIENCE AND TECHNOLOGY**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1               | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                              | Total                  | Total                              | Total                               | Total                              |
|                                                                              | 2                      | 3                                  | 4                                   | 5                                  |
| 31 Grant-in-aid                                                              | --                     | 80.00                              | 80.00                               | 90.00                              |
| 50 Other charges                                                             | 53.11                  | 60.00                              | 60.00                               | 70.00                              |
| <b>04 Setting up of Research and<br/>Development Unit (Plan)</b>             | <b>--</b>              | <b>40.00</b>                       | <b>40.00</b>                        | <b>45.00</b>                       |
| 31 Grant-in-aid                                                              | --                     | 40.00                              | 40.00                               | 45.00                              |
| <b>05 Goa Rajya Vidnyanik Puraskar (P)</b>                                   | <b>--</b>              | <b>5.00</b>                        | <b>5.00</b>                         | <b>7.00</b>                        |
| 50 Other charges                                                             | --                     | 5.00                               | 5.00                                | 7.00                               |
| <b>06 State Innovation Council</b>                                           | <b>30.00</b>           | <b>25.00</b>                       | <b>25.00</b>                        | <b>30.00</b>                       |
| 31 Grant-in-aid                                                              | 30.00                  | 25.00                              | 25.00                               | 30.00                              |
| <b>07 Encourage Student for Innovative<br/>Projects</b>                      | <b>--</b>              | <b>20.00</b>                       | <b>20.00</b>                        | <b>30.00</b>                       |
| 50 Other charges                                                             | --                     | 20.00                              | 20.00                               | 30.00                              |
| <b>08 Management of Solid waste &amp; Other<br/>wastes in Goa</b>            | <b>--</b>              | <b>2000.00</b>                     | <b>2000.00</b>                      | <b>2000.00</b>                     |
| 31 Grant-in-aid                                                              | --                     | 2000.00                            | 2000.00                             | 2000.00                            |
| <b>3435 Ecology and Environment</b>                                          | <b>-19.75</b>          | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| <b>60 Others</b>                                                             | <b>-19.75</b>          | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| <b>911 Deduct -Recoveries of Overpayment</b>                                 | <b>-19.75</b>          | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| <b>01 Recoveries of overpayment of<br/>previous year</b>                     | <b>-19.75</b>          | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| 31 Grant-in-aid                                                              | -19.75                 | --                                 | --                                  | --                                 |
| <b>Total Capital Expenditure</b>                                             | <b>3926.66</b>         | <b>7350.00</b>                     | <b>7300.00</b>                      | <b>22650.00</b>                    |
| <b>5425 Capital Outlay on Other Scientific<br/>and Environ.Research</b>      | <b>3926.66</b>         | <b>7350.00</b>                     | <b>7300.00</b>                      | <b>22650.00</b>                    |
| <b>800 Other Expenditure</b>                                                 | <b>3926.66</b>         | <b>7350.00</b>                     | <b>7300.00</b>                      | <b>22650.00</b>                    |
| <b>02 L.A. for Management of Solid Waste<br/>and Other Wastes in Goa (P)</b> | <b>--</b>              | <b>300.00</b>                      | <b>300.00</b>                       | <b>100.00</b>                      |
| 53 Major Works                                                               | --                     | 300.00                             | 300.00                              | 100.00                             |
| <b>03 Garbage Plants</b>                                                     | <b>3926.66</b>         | <b>6000.00</b>                     | <b>6000.00</b>                      | <b>4500.00</b>                     |
| 32 Contributions                                                             | 3926.66                | 6000.00                            | 6000.00                             | 4500.00                            |
| <b>04 Setting up of Oceanarium Project</b>                                   | <b>--</b>              | <b>50.00</b>                       | <b>--</b>                           | <b>50.00</b>                       |
| 60 Other capital expenditure                                                 | --                     | 50.00                              | --                                  | 50.00                              |

**Demand No. 72 SCIENCE AND TECHNOLOGY**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 05 Management of Solid waste & Other<br>wastes in Goa          | --                     | 1000.00                            | 1000.00                             | 18000.00                           |
| 60 Other capital expenditure                                   | --                     | 1000.00                            | 1000.00                             | 18000.00                           |

**Demand No. 73 STATE ELECTION COMMISSION**

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

|                | Revenue       | Capital | Total         |
|----------------|---------------|---------|---------------|
| <b>Charged</b> | --            | --      | --            |
| <b>Voted</b>   | <b>729.51</b> | --      | <b>729.51</b> |
| <b>Total</b>   | <b>729.51</b> | --      | <b>729.51</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 73 (Revenue &amp; Capital)</b><br>[ 2515]      | <b>181.91</b>          | <b>392.55</b>                      | <b>392.55</b>                       | <b>729.51</b>                      |
| <b>Total Revenue Expenditure</b>                               | <b>181.91</b>          | <b>392.55</b>                      | <b>392.55</b>                       | <b>729.51</b>                      |
| <b>2515 Other Rural Development Programmes</b>                 | <b>181.91</b>          | <b>392.55</b>                      | <b>392.55</b>                       | <b>729.51</b>                      |
| <b>101 Panchayati Raj</b>                                      | <b>181.91</b>          | <b>392.55</b>                      | <b>392.55</b>                       | <b>729.51</b>                      |
| <b>01 Elections to Village Panchayats (Non-Plan)</b>           | <b>58.98</b>           | <b>242.50</b>                      | <b>242.50</b>                       | <b>583.50</b>                      |
| 01 Salaries                                                    | --                     | 70.00                              | 70.00                               | 115.00                             |
| 11 Domestic travel expenses                                    | --                     | 3.00                               | 3.00                                | 2.00                               |
| 13 Office expenses                                             | 55.50                  | 140.00                             | 140.00                              | 450.00                             |
| 26 Advertising and Publicity                                   | 3.48                   | 3.50                               | 3.50                                | 3.50                               |
| 28 Professional Services                                       | --                     | 6.00                               | 6.00                                | 3.00                               |
| 50 Other charges                                               | --                     | 20.00                              | 20.00                               | 10.00                              |
| <b>02 State Election Commission (Non-Plan)</b>                 | <b>122.93</b>          | <b>150.05</b>                      | <b>150.05</b>                       | <b>146.01</b>                      |
| 01 Salaries                                                    | 86.99                  | 100.00                             | 100.00                              | 110.00                             |
| 02 Wages                                                       | 2.94                   | 4.00                               | 4.00                                | 4.00                               |
| 03 Overtime Allowance                                          | --                     | 0.05                               | 0.05                                | 0.01                               |
| 11 Domestic travel expenses                                    | 0.43                   | 1.50                               | 1.50                                | 1.00                               |
| 13 Office expenses                                             | 21.00                  | 30.00                              | 30.00                               | 24.00                              |
| 26 Advertising and Publicity                                   | 4.17                   | 1.00                               | 1.00                                | 1.00                               |
| 27 Minor Works                                                 | 4.59                   | 7.50                               | 7.50                                | 3.00                               |
| 28 Professional Services                                       | 2.81                   | 5.00                               | 5.00                                | 3.00                               |
| 50 Other charges                                               | --                     | 1.00                               | 1.00                                | --                                 |

**Demand No. 74 WATER RESOURCES**

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

|                | Revenue         | Capital         | Total           |
|----------------|-----------------|-----------------|-----------------|
| <b>Charged</b> | --              | --              | --              |
| <b>Voted</b>   | <b>20504.50</b> | <b>46305.07</b> | <b>66809.57</b> |
| <b>Total</b>   | <b>20504.50</b> | <b>46305.07</b> | <b>66809.57</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                                     | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|--------------------------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                                    | Total                  | Total                              | Total                               | Total                              |
|                                                                                                                    | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 74 (Revenue &amp; Capital)</b><br>[ 2551, 2701, 2702, 2705, 2711, 4551, 4701,<br>4702, 4705, 4711] | <b>32630.61</b>        | <b>60784.55</b>                    | <b>58792.93</b>                     | <b>66809.57</b>                    |
| <b>Total Revenue Expenditure</b>                                                                                   | <b>15365.56</b>        | <b>18928.80</b>                    | <b>18458.80</b>                     | <b>20504.50</b>                    |
| <b>2551 Hill Areas</b>                                                                                             | <b>0.04</b>            | <b>85.00</b>                       | <b>85.00</b>                        | <b>51.00</b>                       |
| <b>01 Western Ghats</b>                                                                                            | <b>0.04</b>            | <b>85.00</b>                       | <b>85.00</b>                        | <b>51.00</b>                       |
| <b>800 Other Expenditure</b>                                                                                       | <b>0.04</b>            | <b>85.00</b>                       | <b>85.00</b>                        | <b>51.00</b>                       |
| <b>01 Minor Irrigation (Plan)</b>                                                                                  | <b>0.04</b>            | <b>85.00</b>                       | <b>85.00</b>                        | <b>51.00</b>                       |
| 27 Minor Works                                                                                                     | 0.04                   | 80.00                              | 80.00                               | 50.00                              |
| 50 Other charges                                                                                                   | --                     | 5.00                               | 5.00                                | 1.00                               |
| <b>2701 Medium Irrigation</b>                                                                                      | <b>5717.14</b>         | <b>8153.52</b>                     | <b>8183.52</b>                      | <b>7726.24</b>                     |
| <b>04 Medium Irrigation-Non Commercial</b>                                                                         | <b>5186.16</b>         | <b>7321.02</b>                     | <b>7321.02</b>                      | <b>6863.24</b>                     |
| <b>001 Direction and Administration</b>                                                                            | <b>5189.55</b>         | <b>7321.02</b>                     | <b>7321.02</b>                      | <b>6863.24</b>                     |
| <b>01 Direction (Non-Plan)</b>                                                                                     | <b>361.40</b>          | <b>472.00</b>                      | <b>472.00</b>                       | <b>455.00</b>                      |
| 01 Salaries                                                                                                        | 337.46                 | 440.00                             | 440.00                              | 430.00                             |
| 11 Domestic travel expenses                                                                                        | 3.09                   | 8.00                               | 8.00                                | 5.00                               |
| 12 Foreign travel expenses                                                                                         | --                     | 1.00                               | 1.00                                | 1.00                               |
| 13 Office expenses                                                                                                 | 16.05                  | 18.00                              | 18.00                               | 15.00                              |
| 26 Advertising and Publicity                                                                                       | 4.80                   | 5.00                               | 5.00                                | 4.00                               |
| <b>02 Planning and Research (N.P)</b>                                                                              | <b>187.95</b>          | <b>228.50</b>                      | <b>228.50</b>                       | <b>203.00</b>                      |
| 01 Salaries                                                                                                        | 184.64                 | 225.00                             | 225.00                              | 200.00                             |
| 11 Domestic travel expenses                                                                                        | 1.12                   | 1.00                               | 1.00                                | 1.00                               |
| 13 Office expenses                                                                                                 | 2.19                   | 2.50                               | 2.50                                | 2.00                               |
| <b>03 Execution (N.P)</b>                                                                                          | <b>24.31</b>           | <b>52.00</b>                       | <b>52.00</b>                        | <b>57.00</b>                       |
| 01 Salaries                                                                                                        | 23.58                  | 50.00                              | 50.00                               | 55.00                              |
| 13 Office expenses                                                                                                 | 0.73                   | 2.00                               | 2.00                                | 2.00                               |

**Demand No. 74 WATER RESOURCES**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| <b>04 Selauli Irrigation Project (N.P)</b>                     | <b>2039.41</b>         | <b>2237.11</b>                     | <b>2237.11</b>                      | <b>2225.16</b>                     |
| 01 Salaries                                                    | 1198.24                | 1400.00                            | 1400.00                             | 1385.00                            |
| 02 Wages                                                       | 0.06                   | 0.06                               | 0.06                                | 0.06                               |
| 11 Domestic travel expenses                                    | 2.58                   | 11.00                              | 11.00                               | 5.00                               |
| 13 Office expenses                                             | 8.34                   | 13.00                              | 13.00                               | 10.00                              |
| 14 Rents, Rates, Taxes                                         | --                     | 11.05                              | 11.05                               | 3.10                               |
| 26 Advertising and Publicity                                   | 7.62                   | 2.00                               | 2.00                                | 2.00                               |
| 27 Minor Works                                                 | 822.57                 | 800.00                             | 800.00                              | 820.00                             |
| <b>05 Anjunem Medium Irrigation Project (N.P)</b>              | <b>451.50</b>          | <b>690.00</b>                      | <b>690.00</b>                       | <b>632.00</b>                      |
| 01 Salaries                                                    | 200.09                 | 285.00                             | 285.00                              | 300.00                             |
| 11 Domestic travel expenses                                    | 0.38                   | 1.50                               | 1.50                                | 1.00                               |
| 13 Office expenses                                             | 1.46                   | 1.50                               | 1.50                                | 2.00                               |
| 26 Advertising and Publicity                                   | 4.30                   | 2.00                               | 2.00                                | 4.00                               |
| 27 Minor Works                                                 | 245.27                 | 400.00                             | 400.00                              | 325.00                             |
| <b>06 Mandovi River Basin (Non-Plan)</b>                       | <b>216.14</b>          | <b>542.00</b>                      | <b>542.00</b>                       | <b>466.00</b>                      |
| 01 Salaries                                                    | 63.74                  | 85.00                              | 85.00                               | 100.00                             |
| 11 Domestic travel expenses                                    | 1.81                   | 3.00                               | 3.00                                | 2.00                               |
| 13 Office expenses                                             | 1.18                   | 2.00                               | 2.00                                | 2.00                               |
| 14 Rents, Rates, Taxes                                         | --                     | 1.00                               | 1.00                                | 1.00                               |
| 26 Advertising and Publicity                                   | 0.27                   | 1.00                               | 1.00                                | 1.00                               |
| 28 Professional Services                                       | 108.14                 | 350.00                             | 350.00                              | 300.00                             |
| 50 Other charges                                               | 41.00                  | 100.00                             | 100.00                              | 60.00                              |
| <b>07 Tillari Irrigation Project (NP)</b>                      | <b>368.60</b>          | <b>687.75</b>                      | <b>687.75</b>                       | <b>765.50</b>                      |
| 01 Salaries                                                    | 330.21                 | 573.00                             | 573.00                              | 600.00                             |
| 11 Domestic travel expenses                                    | 5.05                   | 2.00                               | 2.00                                | 3.00                               |
| 13 Office expenses                                             | 4.00                   | 7.00                               | 7.00                                | 5.00                               |
| 20 Other Administrative Expenses                               | --                     | 0.25                               | 0.25                                | 0.50                               |
| 24 POL                                                         | 1.54                   | 5.00                               | 5.00                                | 5.00                               |
| 26 Advertising and Publicity                                   | 0.01                   | 0.50                               | 0.50                                | 2.00                               |
| 27 Minor Works                                                 | 27.79                  | 100.00                             | 100.00                              | 150.00                             |
| <b>08 Salauli Irrigation Project (Plan)</b>                    | <b>1069.72</b>         | <b>1297.06</b>                     | <b>1297.06</b>                      | <b>990.08</b>                      |

**Demand No. 74 WATER RESOURCES**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                   | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                  | Total                  | Total                              | Total                               | Total                              |
|                                                                                  | 2                      | 3                                  | 4                                   | 5                                  |
| 01 Salaries                                                                      | 179.13                 | 247.00                             | 247.00                              | 241.00                             |
| 02 Wages                                                                         | 0.07                   | 0.06                               | 0.06                                | 0.08                               |
| 11 Domestic travel expenses                                                      | --                     | 3.00                               | 3.00                                | 2.00                               |
| 13 Office expenses                                                               | 6.83                   | 7.00                               | 7.00                                | 7.00                               |
| 24 POL                                                                           | 27.16                  | 40.00                              | 40.00                               | 40.00                              |
| 27 Minor Works                                                                   | 856.53                 | 1000.00                            | 1000.00                             | 700.00                             |
| <b>09 Direction (Plan)</b>                                                       | <b>4.41</b>            | <b>5.00</b>                        | <b>5.00</b>                         | <b>8.00</b>                        |
| 28 Professional Services                                                         | 4.41                   | 5.00                               | 5.00                                | 8.00                               |
| <b>10 Hydrology Project -Phase-II(Plan)</b>                                      | <b>48.36</b>           | <b>130.00</b>                      | <b>130.00</b>                       | <b>134.50</b>                      |
| 01 Salaries                                                                      | 28.32                  | 73.00                              | 73.00                               | 83.00                              |
| 11 Domestic travel expenses                                                      | --                     | 1.00                               | 1.00                                | 0.50                               |
| 12 Foreign travel expenses                                                       | --                     | 3.00                               | 3.00                                | 1.00                               |
| 13 Office expenses                                                               | 4.23                   | 5.00                               | 5.00                                | 5.00                               |
| 24 POL                                                                           | 4.37                   | 5.00                               | 5.00                                | 5.00                               |
| 26 Advertising and Publicity                                                     | 0.18                   | 3.00                               | 3.00                                | 5.00                               |
| 50 Other charges                                                                 | 11.26                  | 40.00                              | 40.00                               | 35.00                              |
| <b>11 Anjunem Medium Irrigation Project (Plan)</b>                               | <b>35.33</b>           | <b>67.60</b>                       | <b>67.60</b>                        | <b>71.70</b>                       |
| 01 Salaries                                                                      | 27.81                  | 55.00                              | 55.00                               | 60.00                              |
| 11 Domestic travel expenses                                                      | 0.06                   | 0.10                               | 0.10                                | 0.20                               |
| 13 Office expenses                                                               | 0.71                   | 2.50                               | 2.50                                | 2.50                               |
| 24 POL                                                                           | 6.75                   | 10.00                              | 10.00                               | 9.00                               |
| <b>12 Tillari Irrigation Project (P)</b>                                         | <b>345.77</b>          | <b>412.00</b>                      | <b>412.00</b>                       | <b>505.30</b>                      |
| 01 Salaries                                                                      | 315.21                 | 350.00                             | 350.00                              | 400.00                             |
| 11 Domestic travel expenses                                                      | --                     | 0.50                               | 0.50                                | 0.30                               |
| 13 Office expenses                                                               | 1.15                   | 0.50                               | 0.50                                | 5.00                               |
| 24 POL                                                                           | 0.56                   | 15.00                              | 15.00                               | 15.00                              |
| 26 Advertising and Publicity                                                     | --                     | 1.00                               | 1.00                                | 5.00                               |
| 27 Minor Works                                                                   | 28.85                  | 45.00                              | 45.00                               | 80.00                              |
| <b>13 Compensation to the Affected Persons of Tillari Irrigation Project (P)</b> | <b>36.65</b>           | <b>500.00</b>                      | <b>500.00</b>                       | <b>350.00</b>                      |

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1             | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                            | Total                  | Total                              | Total                               | Total                              |
|                                                                            | 2                      | 3                                  | 4                                   | 5                                  |
| 50 Other charges                                                           | 36.65                  | 500.00                             | 500.00                              | 350.00                             |
| <b>911 Deduct - Recoveries of Overpayment</b>                              | <b>-3.39</b>           | --                                 | --                                  | --                                 |
| <b>01 Recoveries of overpayment of<br/>previous year</b>                   | <b>-3.39</b>           | --                                 | --                                  | --                                 |
| 01 Salaries                                                                | -3.27                  | --                                 | --                                  | --                                 |
| 27 Minor Works                                                             | -0.12                  | --                                 | --                                  | --                                 |
| <b>80 General</b>                                                          | <b>530.98</b>          | <b>832.50</b>                      | <b>862.50</b>                       | <b>863.00</b>                      |
| <b>003 Training</b>                                                        | <b>0.59</b>            | <b>2.50</b>                        | <b>2.50</b>                         | <b>2.50</b>                        |
| <b>01 Training Courses in Degree/Diploma<br/>in Water Resources (Plan)</b> | <b>0.59</b>            | <b>2.50</b>                        | <b>2.50</b>                         | <b>2.50</b>                        |
| 50 Other charges                                                           | 0.59                   | 2.50                               | 2.50                                | 2.50                               |
| <b>004 Reserch</b>                                                         | <b>8.99</b>            | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| <b>01 Reserch and Development (Plan)</b>                                   | <b>8.99</b>            | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| 50 Other charges                                                           | 8.99                   | 10.00                              | 10.00                               | 10.00                              |
| <b>005 Survey</b>                                                          | <b>331.34</b>          | <b>413.00</b>                      | <b>413.00</b>                       | <b>475.50</b>                      |
| <b>01 Survey and Investigation of IP (Water<br/>Development )(N.P)</b>     | <b>331.34</b>          | <b>412.50</b>                      | <b>412.50</b>                       | <b>475.00</b>                      |
| 01 Salaries                                                                | 320.49                 | 389.00                             | 389.00                              | 458.00                             |
| 11 Domestic travel expenses                                                | 6.84                   | 10.00                              | 10.00                               | 7.00                               |
| 13 Office expenses                                                         | 3.97                   | 5.50                               | 5.50                                | 4.00                               |
| 27 Minor Works                                                             | 0.04                   | 8.00                               | 8.00                                | 6.00                               |
| <b>02 Survey and Investigation of IP-Water<br/>Development (Plan)</b>      | <b>--</b>              | <b>0.50</b>                        | <b>0.50</b>                         | <b>0.50</b>                        |
| 50 Other charges                                                           | --                     | 0.50                               | 0.50                                | 0.50                               |
| <b>800 Other Expenditure</b>                                               | <b>190.06</b>          | <b>407.00</b>                      | <b>437.00</b>                       | <b>375.00</b>                      |
| <b>01 Post-Facto of evaluation of project<br/>(Plan)</b>                   | <b>--</b>              | <b>5.00</b>                        | <b>5.00</b>                         | <b>1.00</b>                        |
| 50 Other charges                                                           | --                     | 5.00                               | 5.00                                | 1.00                               |
| <b>02 Computerisation and E-Governance of<br/>the Department (Plan)</b>    | <b>2.08</b>            | <b>100.00</b>                      | <b>100.00</b>                       | <b>50.00</b>                       |
| 50 Other charges                                                           | 2.08                   | 100.00                             | 100.00                              | 50.00                              |
| <b>03 National Cyclone Risk Mitigation<br/>Project-II(P)</b>               | <b>187.31</b>          | <b>280.00</b>                      | <b>280.00</b>                       | <b>289.00</b>                      |
| 11 Domestic travel expenses                                                | 3.19                   | 5.00                               | 5.00                                | 4.00                               |

**Demand No. 74 WATER RESOURCES**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                         | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|--------------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                        | Total                  | Total                              | Total                               | Total                              |
|                                                                                                        | 2                      | 3                                  | 4                                   | 5                                  |
| 12 Foreign travel expenses                                                                             | 5.43                   | 5.00                               | 5.00                                | 5.00                               |
| 13 Office expenses                                                                                     | 0.80                   | 10.00                              | 10.00                               | 10.00                              |
| 28 Professional Services                                                                               | 123.96                 | 200.00                             | 200.00                              | 210.00                             |
| 50 Other charges                                                                                       | 53.93                  | 60.00                              | 60.00                               | 60.00                              |
| <b>04 National Hydrology Project (P)(A)</b>                                                            | <b>0.17</b>            | <b>7.00</b>                        | <b>7.00</b>                         | <b>5.00</b>                        |
| 11 Domestic travel expenses                                                                            | 0.17                   | 7.00                               | 7.00                                | 5.00                               |
| <b>05 Assistance for water Resources<br/>Activities</b>                                                | <b>0.50</b>            | <b>15.00</b>                       | <b>15.00</b>                        | <b>5.00</b>                        |
| 50 Other charges                                                                                       | 0.50                   | 15.00                              | 15.00                               | 5.00                               |
| <b>06 State Specific Action Plan for Water<br/>Sector</b>                                              | <b>--</b>              | <b>--</b>                          | <b>30.00</b>                        | <b>25.00</b>                       |
| 50 Other charges                                                                                       | --                     | --                                 | 30.00                               | 25.00                              |
| <b>2702 Minor Irrigation</b>                                                                           | <b>6232.93</b>         | <b>6676.99</b>                     | <b>6176.99</b>                      | <b>8498.59</b>                     |
| <b>01 Surface Water</b>                                                                                | <b>3614.46</b>         | <b>3150.00</b>                     | <b>3150.00</b>                      | <b>4880.00</b>                     |
| <b>101 Water Tanks</b>                                                                                 | <b>636.70</b>          | <b>350.00</b>                      | <b>350.00</b>                       | <b>680.00</b>                      |
| <b>01 Construction of new tanks and<br/>desilting of tankks (Plan)</b>                                 | <b>42.94</b>           | <b>50.00</b>                       | <b>50.00</b>                        | <b>180.00</b>                      |
| 27 Minor Works                                                                                         | 42.94                  | 50.00                              | 50.00                               | 180.00                             |
| <b>02 Expansion of existing tanks (N.P)</b>                                                            | <b>593.76</b>          | <b>300.00</b>                      | <b>300.00</b>                       | <b>500.00</b>                      |
| 27 Minor Works                                                                                         | 593.76                 | 300.00                             | 300.00                              | 500.00                             |
| <b>102 Lift Irrigation Schemes</b>                                                                     | <b>2977.76</b>         | <b>2800.00</b>                     | <b>2800.00</b>                      | <b>4200.00</b>                     |
| <b>01 Lift Irigation Schemes-installation of<br/>pumpsets (P)</b>                                      | <b>184.21</b>          | <b>200.00</b>                      | <b>200.00</b>                       | <b>200.00</b>                      |
| 27 Minor Works                                                                                         | 184.21                 | 200.00                             | 200.00                              | 200.00                             |
| <b>02 Maintenance of existing Lift Irrigation<br/>Scheme (N.P)</b>                                     | <b>2075.27</b>         | <b>1800.00</b>                     | <b>1800.00</b>                      | <b>2500.00</b>                     |
| 27 Minor Works                                                                                         | 2075.27                | 1800.00                            | 1800.00                             | 2500.00                            |
| <b>03 Electricity charges for Lift Irrigation<br/>Schemes &amp; Raw Water Pumping<br/>Stations (P)</b> | <b>718.28</b>          | <b>800.00</b>                      | <b>800.00</b>                       | <b>1500.00</b>                     |
| 27 Minor Works                                                                                         | 718.28                 | 800.00                             | 800.00                              | 1500.00                            |
| <b>02 Ground Water</b>                                                                                 | <b>1225.98</b>         | <b>1652.50</b>                     | <b>1152.50</b>                      | <b>2000.08</b>                     |
| <b>005 Investigation</b>                                                                               | <b>675.70</b>          | <b>1042.50</b>                     | <b>1042.50</b>                      | <b>1165.08</b>                     |



**Demand No. 74 WATER RESOURCES**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                     | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                    | Total                  | Total                              | Total                               | Total                              |
|                                                                                                    | 2                      | 3                                  | 4                                   | 5                                  |
| <b>01 Investigation Survey for preparation<br/>of Master Plan (P)</b>                              | <b>19.94</b>           | <b>51.50</b>                       | <b>51.50</b>                        | <b>77.00</b>                       |
| 01 Salaries                                                                                        | --                     | 25.00                              | 25.00                               | 5.00                               |
| 11 Domestic travel expenses                                                                        | --                     | 0.50                               | 0.50                                | 1.00                               |
| 13 Office expenses                                                                                 | 0.80                   | 1.00                               | 1.00                                | 1.00                               |
| 24 POL                                                                                             | 17.36                  | 20.00                              | 20.00                               | 20.00                              |
| 50 Other charges                                                                                   | 1.78                   | 5.00                               | 5.00                                | 50.00                              |
| <b>02 Investigation Survey for preparation<br/>of Master Plan (N.P)</b>                            | <b>655.76</b>          | <b>991.00</b>                      | <b>991.00</b>                       | <b>1088.08</b>                     |
| 01 Salaries                                                                                        | 651.75                 | 973.00                             | 973.00                              | 1071.00                            |
| 02 Wages                                                                                           | --                     | 1.00                               | 1.00                                | 0.08                               |
| 11 Domestic travel expenses                                                                        | 1.03                   | 7.00                               | 7.00                                | 7.00                               |
| 13 Office expenses                                                                                 | 2.98                   | 10.00                              | 10.00                               | 10.00                              |
| <b>800 Other Expenditure</b>                                                                       | <b>550.28</b>          | <b>610.00</b>                      | <b>110.00</b>                       | <b>835.00</b>                      |
| <b>01 Construction of Irrigation Open Wells<br/>(Plan)</b>                                         | <b>2.25</b>            | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| 33 Subsidies                                                                                       | 2.25                   | 10.00                              | 10.00                               | 10.00                              |
| <b>05 Water Resources Development<br/>Programme for water supply &amp; Imp.<br/>purpose (N.P.)</b> | <b>541.75</b>          | <b>500.00</b>                      | <b>--</b>                           | <b>550.00</b>                      |
| 27 Minor Works                                                                                     | 541.75                 | 500.00                             | --                                  | 550.00                             |
| <b>06 Rejunivation of Water Bodies and<br/>Wells</b>                                               | <b>6.28</b>            | <b>100.00</b>                      | <b>100.00</b>                       | <b>75.00</b>                       |
| 27 Minor Works                                                                                     | 6.28                   | 100.00                             | 100.00                              | 75.00                              |
| <b>07 Water Harvesting Structure</b>                                                               | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>200.00</b>                      |
| 27 Minor Works                                                                                     | --                     | --                                 | --                                  | 200.00                             |
| <b>03 Maintenance</b>                                                                              | <b>2.24</b>            | <b>40.00</b>                       | <b>40.00</b>                        | <b>60.00</b>                       |
| <b>103 Tube Wells</b>                                                                              | <b>2.24</b>            | <b>40.00</b>                       | <b>40.00</b>                        | <b>60.00</b>                       |
| <b>01 Construction of Irrigation Wells(P)</b>                                                      | <b>2.24</b>            | <b>40.00</b>                       | <b>40.00</b>                        | <b>60.00</b>                       |
| 27 Minor Works                                                                                     | 2.24                   | 40.00                              | 40.00                               | 60.00                              |
| <b>80 General</b>                                                                                  | <b>1390.25</b>         | <b>1834.49</b>                     | <b>1834.49</b>                      | <b>1558.51</b>                     |
| <b>001 Direction and Administration</b>                                                            | <b>1216.14</b>         | <b>1557.49</b>                     | <b>1557.49</b>                      | <b>1119.51</b>                     |
| <b>01 Establishment (N.P)</b>                                                                      | <b>1216.14</b>         | <b>1557.49</b>                     | <b>1557.49</b>                      | <b>1119.51</b>                     |
| 01 Salaries                                                                                        | 1195.51                | 1520.49                            | 1520.49                             | 1085.73                            |

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1              | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                             | Total                  | Total                              | Total                               | Total                              |
|                                                                             | 2                      | 3                                  | 4                                   | 5                                  |
| 11 Domestic travel expenses                                                 | 2.84                   | 7.00                               | 7.00                                | 5.78                               |
| 13 Office expenses                                                          | 10.13                  | 12.00                              | 12.00                               | 15.00                              |
| 26 Advertising and Publicity                                                | 7.66                   | 18.00                              | 18.00                               | 13.00                              |
| <b>052 Machinery and Equipment</b>                                          | <b>32.08</b>           | <b>70.00</b>                       | <b>70.00</b>                        | <b>90.00</b>                       |
| <b>01 Tools and Plant (N.P)</b>                                             | <b>32.08</b>           | <b>70.00</b>                       | <b>70.00</b>                        | <b>90.00</b>                       |
| 27 Minor Works                                                              | 32.08                  | 70.00                              | 70.00                               | 90.00                              |
| <b>800 Other Expenditure</b>                                                | <b>142.03</b>          | <b>207.00</b>                      | <b>207.00</b>                       | <b>349.00</b>                      |
| <b>01 Construction of new Weirs and Canals (P)</b>                          | <b>19.12</b>           | <b>40.00</b>                       | <b>40.00</b>                        | <b>40.00</b>                       |
| 27 Minor Works                                                              | 19.12                  | 40.00                              | 40.00                               | 40.00                              |
| <b>02 Maintenance of Weirs &amp; Canals at Khandepar &amp; Paroda (N.P)</b> | <b>75.15</b>           | <b>75.00</b>                       | <b>75.00</b>                        | <b>100.00</b>                      |
| 27 Minor Works                                                              | 75.15                  | 75.00                              | 75.00                               | 100.00                             |
| <b>03 Construction Of Bhandaras (P)</b>                                     | <b>47.76</b>           | <b>91.00</b>                       | <b>91.00</b>                        | <b>208.00</b>                      |
| 21 Supplies and Materials                                                   | --                     | 1.00                               | 1.00                                | 3.00                               |
| 27 Minor Works                                                              | 47.76                  | 90.00                              | 90.00                               | 205.00                             |
| <b>04 Grants to ZPs for taking up Minor Irrigation Works (Plan)</b>         | <b>--</b>              | <b>0.50</b>                        | <b>0.50</b>                         | <b>0.50</b>                        |
| 31 Grant-in-aid                                                             | --                     | 0.50                               | 0.50                                | 0.50                               |
| <b>05 Rain Water Harvesting (P)</b>                                         | <b>--</b>              | <b>0.50</b>                        | <b>0.50</b>                         | <b>0.50</b>                        |
| 33 Subsidies                                                                | --                     | 0.50                               | 0.50                                | 0.50                               |
| <b>2705 Command Area Development</b>                                        | <b>1321.35</b>         | <b>1523.29</b>                     | <b>1523.29</b>                      | <b>1778.67</b>                     |
| <b>800 Other Expenditure</b>                                                | <b>1321.35</b>         | <b>1523.29</b>                     | <b>1523.29</b>                      | <b>1778.67</b>                     |
| <b>01 Command Area Development (P)</b>                                      | <b>849.68</b>          | <b>987.69</b>                      | <b>987.69</b>                       | <b>1122.67</b>                     |
| 01 Salaries                                                                 | 384.01                 | 458.48                             | 458.48                              | 439.70                             |
| 11 Domestic travel expenses                                                 | 0.21                   | 1.00                               | 1.00                                | 3.97                               |
| 13 Office expenses                                                          | 3.60                   | 5.00                               | 5.00                                | 5.00                               |
| 20 Other Administrative Expenses                                            | 1.39                   | 5.00                               | 5.00                                | 3.00                               |
| 21 Supplies and Materials                                                   | --                     | 1.00                               | 1.00                                | 2.00                               |
| 24 POL                                                                      | 1.57                   | 5.00                               | 5.00                                | 5.00                               |
| 26 Advertising and Publicity                                                | 0.32                   | 0.71                               | 0.71                                | 1.00                               |
| 27 Minor Works                                                              | 449.95                 | 500.00                             | 500.00                              | 650.00                             |
| 33 Subsidies                                                                | 8.63                   | 11.50                              | 11.50                               | 13.00                              |

**Demand No. 74 WATER RESOURCES**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1        | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                       | Total                  | Total                              | Total                               | Total                              |
|                                                                       | 2                      | 3                                  | 4                                   | 5                                  |
| <b>02 Command Area Development (N.P)</b>                              | <b>113.51</b>          | <b>122.00</b>                      | <b>122.00</b>                       | <b>145.50</b>                      |
| 01 Salaries                                                           | 112.31                 | 117.00                             | 117.00                              | 138.00                             |
| 11 Domestic travel expenses                                           | 0.05                   | 0.50                               | 0.50                                | 1.00                               |
| 13 Office expenses                                                    | 0.62                   | 0.50                               | 0.50                                | 0.50                               |
| 24 POL                                                                | 0.53                   | 1.00                               | 1.00                                | 1.00                               |
| 27 Minor Works                                                        | --                     | 3.00                               | 3.00                                | 5.00                               |
| <b>03 Command Area Development-Tillari<br/>Irrigation Project (P)</b> | <b>358.16</b>          | <b>413.60</b>                      | <b>413.60</b>                       | <b>510.50</b>                      |
| 01 Salaries                                                           | 350.49                 | 385.00                             | 385.00                              | 449.00                             |
| 11 Domestic travel expenses                                           | 0.89                   | 1.00                               | 1.00                                | 2.00                               |
| 13 Office expenses                                                    | 2.41                   | 3.60                               | 3.60                                | 3.50                               |
| 20 Other Administrative Expenses                                      | --                     | 1.00                               | 1.00                                | 1.00                               |
| 26 Advertising and Publicity                                          | 1.28                   | 2.00                               | 2.00                                | 3.00                               |
| 27 Minor Works                                                        | 2.68                   | 20.00                              | 20.00                               | 50.00                              |
| 33 Subsidies                                                          | 0.41                   | 1.00                               | 1.00                                | 2.00                               |
| <b>2711 Flood Control and Drainage</b>                                | <b>2094.10</b>         | <b>2490.00</b>                     | <b>2490.00</b>                      | <b>2450.00</b>                     |
| <b>01 Flood Control</b>                                               | <b>1711.96</b>         | <b>1850.00</b>                     | <b>1850.00</b>                      | <b>1750.00</b>                     |
| <b>103 Civil Works</b>                                                | <b>1711.96</b>         | <b>1850.00</b>                     | <b>1850.00</b>                      | <b>1750.00</b>                     |
| <b>01 Flood Control Works (N.P)</b>                                   | <b>1378.54</b>         | <b>1300.00</b>                     | <b>1300.00</b>                      | <b>1300.00</b>                     |
| 27 Minor Works                                                        | 1378.54                | 1300.00                            | 1300.00                             | 1300.00                            |
| <b>02 Flood Control Works (P)</b>                                     | <b>258.83</b>          | <b>300.00</b>                      | <b>300.00</b>                       | <b>300.00</b>                      |
| 27 Minor Works                                                        | 258.83                 | 300.00                             | 300.00                              | 300.00                             |
| <b>03 Anti Landslide Measures(P)</b>                                  | <b>74.59</b>           | <b>250.00</b>                      | <b>250.00</b>                       | <b>150.00</b>                      |
| 27 Minor Works                                                        | 74.59                  | 250.00                             | 250.00                              | 150.00                             |
| <b>02 Anti-Sea Erosion Project</b>                                    | <b>295.72</b>          | <b>390.00</b>                      | <b>390.00</b>                       | <b>450.00</b>                      |
| <b>103 Civil Works</b>                                                | <b>295.72</b>          | <b>390.00</b>                      | <b>390.00</b>                       | <b>450.00</b>                      |
| <b>01 Anti-Sea Erosion Works (N.P)</b>                                | <b>286.96</b>          | <b>300.00</b>                      | <b>300.00</b>                       | <b>300.00</b>                      |
| 27 Minor Works                                                        | 286.96                 | 300.00                             | 300.00                              | 300.00                             |
| <b>02 Anti-Sea Erosion Works (Plan)</b>                               | <b>8.76</b>            | <b>90.00</b>                       | <b>90.00</b>                        | <b>150.00</b>                      |
| 27 Minor Works                                                        | 8.76                   | 90.00                              | 90.00                               | 150.00                             |
| <b>03 Drainage</b>                                                    | <b>86.42</b>           | <b>250.00</b>                      | <b>250.00</b>                       | <b>250.00</b>                      |

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                      | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                     | Total                  | Total                              | Total                               | Total                              |
|                                                                                     | 2                      | 3                                  | 4                                   | 5                                  |
| <b>103 Civil Works</b>                                                              | <b>86.42</b>           | <b>250.00</b>                      | <b>250.00</b>                       | <b>250.00</b>                      |
| <b>01 Drainage</b>                                                                  | <b>86.42</b>           | <b>250.00</b>                      | <b>250.00</b>                       | <b>250.00</b>                      |
| 27 Minor Works                                                                      | 86.42                  | 250.00                             | 250.00                              | 250.00                             |
| <b>Total Capital Expenditure</b>                                                    | <b>17265.05</b>        | <b>41855.75</b>                    | <b>40334.13</b>                     | <b>46305.07</b>                    |
| <b>4551 Capital Outlay on Hill Areas</b>                                            | <b>285.46</b>          | <b>500.00</b>                      | <b>500.00</b>                       | <b>400.00</b>                      |
| <b>01 Western Ghats</b>                                                             | <b>285.46</b>          | <b>500.00</b>                      | <b>500.00</b>                       | <b>400.00</b>                      |
| <b>800 Other Expenditure</b>                                                        | <b>285.46</b>          | <b>500.00</b>                      | <b>500.00</b>                       | <b>400.00</b>                      |
| <b>01 Accelerated Development of western<br/>        Ghats-Minor Irrigation (P)</b> | <b>285.46</b>          | <b>500.00</b>                      | <b>500.00</b>                       | <b>400.00</b>                      |
| 53 Major Works                                                                      | 285.46                 | 500.00                             | 500.00                              | 400.00                             |
| <b>4701 Capital Outlay on Medium Irrigation</b>                                     | <b>4254.56</b>         | <b>15148.00</b>                    | <b>14833.81</b>                     | <b>20603.00</b>                    |
| <b>04 Medium Irrigation - Non-Commercial</b>                                        | <b>4254.56</b>         | <b>15139.00</b>                    | <b>14824.81</b>                     | <b>20601.00</b>                    |
| <b>001 Direction and Administration</b>                                             | <b>4117.02</b>         | <b>10116.00</b>                    | <b>9801.81</b>                      | <b>15560.00</b>                    |
| <b>02 Selauli Irrigation Project (P)</b>                                            | <b>899.49</b>          | <b>601.00</b>                      | <b>601.00</b>                       | <b>701.00</b>                      |
| 51 Motor vehicles                                                                   | --                     | 1.00                               | 1.00                                | 1.00                               |
| 53 Major Works                                                                      | 899.49                 | 600.00                             | 600.00                              | 700.00                             |
| <b>03 Rehabilitation of People from Selauli<br/>        Project Aea-P)</b>          | <b>148.46</b>          | <b>200.00</b>                      | <b>200.00</b>                       | <b>200.00</b>                      |
| 53 Major Works                                                                      | 148.46                 | 200.00                             | 200.00                              | 200.00                             |
| <b>05 Hydrology Project- Phase II.</b>                                              | <b>161.03</b>          | <b>1002.00</b>                     | <b>687.81</b>                       | <b>801.00</b>                      |
| 51 Motor vehicles                                                                   | --                     | 2.00                               | 2.00                                | 1.00                               |
| 52 Machinery and equipment                                                          | 36.85                  | 300.00                             | 180.10                              | 200.00                             |
| 53 Major Works                                                                      | 124.18                 | 700.00                             | 505.71                              | 600.00                             |
| <b>06 Anjunem Medium Irrigation Project<br/>        (P)</b>                         | <b>85.86</b>           | <b>300.00</b>                      | <b>300.00</b>                       | <b>350.00</b>                      |
| 53 Major Works                                                                      | 85.86                  | 300.00                             | 300.00                              | 350.00                             |
| <b>07 Tillari Irrigation Project (P)</b>                                            | <b>2822.18</b>         | <b>8002.00</b>                     | <b>8002.00</b>                      | <b>8105.00</b>                     |
| 51 Motor vehicles                                                                   | --                     | 2.00                               | 2.00                                | 5.00                               |
| 53 Major Works                                                                      | 2822.18                | 8000.00                            | 8000.00                             | 8100.00                            |
| <b>08 Mandovi River Basin Irrigation<br/>        Project (Plan)</b>                 | <b>--</b>              | <b>5.00</b>                        | <b>5.00</b>                         | <b>1.00</b>                        |
| 53 Major Works                                                                      | --                     | 5.00                               | 5.00                                | 1.00                               |

**Demand No. 74 WATER RESOURCES**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1   | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                  | Total                  | Total                              | Total                               | Total                              |
|                                                                  | 2                      | 3                                  | 4                                   | 5                                  |
| <b>09 Zuari River Basin Irrigation Project (Plan)</b>            | --                     | <b>5.00</b>                        | <b>5.00</b>                         | <b>1.00</b>                        |
| 53 Major Works                                                   | --                     | 5.00                               | 5.00                                | 1.00                               |
| <b>10 Rehabilitation of People from Tillari Project Area (P)</b> | --                     | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| 53 Major Works                                                   | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>11 EAP Dam Rehabilitation and Improvement Project</b>         | --                     | --                                 | --                                  | <b>400.00</b>                      |
| 53 Major Works                                                   | --                     | --                                 | --                                  | 400.00                             |
| <b>12 Construction of Small Dams and Bandaras on Mhadei</b>      | --                     | --                                 | --                                  | <b>5000.00</b>                     |
| 53 Major Works                                                   | --                     | --                                 | --                                  | 5000.00                            |
| <b>789 Special Component Plan for Scheduled Castes.</b>          | --                     | <b>1.00</b>                        | <b>1.00</b>                         | <b>10.00</b>                       |
| <b>01 Scheduled Castes Development Scheme (Plan)</b>             | --                     | <b>1.00</b>                        | <b>1.00</b>                         | <b>10.00</b>                       |
| 53 Major Works                                                   | --                     | 1.00                               | 1.00                                | 10.00                              |
| <b>796 Tribal Area Sub Plan</b>                                  | --                     | <b>1.00</b>                        | <b>1.00</b>                         | <b>10.00</b>                       |
| <b>01 Scheduled Tribes Development Scheme.</b>                   | --                     | <b>1.00</b>                        | <b>1.00</b>                         | <b>10.00</b>                       |
| 53 Major Works                                                   | --                     | 1.00                               | 1.00                                | 10.00                              |
| <b>800 Other Expenditure</b>                                     | <b>137.54</b>          | <b>5021.00</b>                     | <b>5021.00</b>                      | <b>5021.00</b>                     |
| <b>02 National Cyclone Risk Mitigation project-II(P)</b>         | <b>137.54</b>          | <b>5001.00</b>                     | <b>5001.00</b>                      | <b>5001.00</b>                     |
| 51 Motor vehicles                                                | --                     | 1.00                               | 1.00                                | 1.00                               |
| 52 Machinery and equipment                                       | --                     | 1000.00                            | 1000.00                             | 1000.00                            |
| 53 Major Works                                                   | 137.54                 | 4000.00                            | 4000.00                             | 4000.00                            |
| <b>03 National Hydrology Project (P) (A)</b>                     | --                     | <b>20.00</b>                       | <b>20.00</b>                        | <b>20.00</b>                       |
| 51 Motor vehicles                                                | --                     | 5.00                               | 5.00                                | 5.00                               |
| 52 Machinery and equipment                                       | --                     | 5.00                               | 5.00                                | 5.00                               |
| 53 Major Works                                                   | --                     | 10.00                              | 10.00                               | 10.00                              |
| <b>80 General</b>                                                | --                     | <b>9.00</b>                        | <b>9.00</b>                         | <b>2.00</b>                        |
| <b>005 Surveys and Investigations</b>                            | --                     | <b>9.00</b>                        | <b>9.00</b>                         | <b>2.00</b>                        |
| <b>01 Survey and Investigation of IP-Water Development (P)</b>   | --                     | <b>8.00</b>                        | <b>8.00</b>                         | <b>1.00</b>                        |

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                      | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                     | Total                  | Total                              | Total                               | Total                              |
|                                                                                     | 2                      | 3                                  | 4                                   | 5                                  |
| 53 Major Works                                                                      | --                     | 8.00                               | 8.00                                | 1.00                               |
| <b>02 Mandovi Medium Irrigation Project (P)</b>                                     | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| 53 Major Works                                                                      | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>4702 Capital Outlay on Minor Irrigation</b>                                      | <b>6324.60</b>         | <b>13826.25</b>                    | <b>13826.25</b>                     | <b>13013.07</b>                    |
| <b>789 Special Component Plan for Scheduled Castes</b>                              | <b>17.29</b>           | <b>500.00</b>                      | <b>500.00</b>                       | <b>60.00</b>                       |
| <b>01 Scheduled Castes Development Schemes (Plan)</b>                               | <b>17.29</b>           | <b>500.00</b>                      | <b>500.00</b>                       | <b>60.00</b>                       |
| 53 Major Works                                                                      | 17.29                  | 500.00                             | 500.00                              | 60.00                              |
| <b>796 Tribal Area Sub-Plan</b>                                                     | <b>364.66</b>          | <b>800.00</b>                      | <b>800.00</b>                       | <b>800.00</b>                      |
| <b>01 Scheduled Tribe Development Schemes (Plan)</b>                                | <b>364.66</b>          | <b>800.00</b>                      | <b>800.00</b>                       | <b>800.00</b>                      |
| 53 Major Works                                                                      | 364.66                 | 800.00                             | 800.00                              | 800.00                             |
| <b>800 Other Expenditure</b>                                                        | <b>5942.65</b>         | <b>12526.25</b>                    | <b>12526.25</b>                     | <b>12153.07</b>                    |
| <b>01 Minor Irrigation Works (P)</b>                                                | <b>539.33</b>          | <b>801.00</b>                      | <b>801.00</b>                       | <b>901.00</b>                      |
| 51 Motor vehicles                                                                   | --                     | 1.00                               | 1.00                                | 1.00                               |
| 53 Major Works                                                                      | 539.33                 | 800.00                             | 800.00                              | 900.00                             |
| <b>02 Establishment charges transferred from "2702 - Minor Irrigation"</b>          | <b>28.32</b>           | <b>122.59</b>                      | <b>122.59</b>                       | <b>123.89</b>                      |
| 01 Salaries                                                                         | 28.32                  | 122.59                             | 122.59                              | 123.89                             |
| <b>03 Tools and Plant charges transferred from "2702 - Minor Irrigation" (Plan)</b> | <b>3.27</b>            | <b>14.15</b>                       | <b>14.15</b>                        | <b>14.30</b>                       |
| 52 Machinery and equipment                                                          | 3.27                   | 14.15                              | 14.15                               | 14.30                              |
| <b>04 Watershed Dev, &amp; Ground water Res. &amp; ren. trad. Irrig. System.</b>    | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| 53 Major Works                                                                      | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>05 Water Resources Development Programme for Water Supply and Imp. purposes</b>  | <b>5023.24</b>         | <b>8000.00</b>                     | <b>8000.00</b>                      | <b>8000.00</b>                     |
| 53 Major Works                                                                      | 5023.24                | 8000.00                            | 8000.00                             | 8000.00                            |
| <b>06 Establishment charges transferred from "2702-Minor Irrigation.</b>            | <b>312.43</b>          | <b>975.00</b>                      | <b>975.00</b>                       | <b>997.75</b>                      |
| 01 Salaries                                                                         | 312.43                 | 975.00                             | 975.00                              | 997.75                             |
| <b>07 Tools and Plants charges transferred from "2702-Minor Irrigation.</b>         | <b>36.06</b>           | <b>112.51</b>                      | <b>112.51</b>                       | <b>115.13</b>                      |

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1  | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                 | Total                  | Total                              | Total                               | Total                              |
|                                                                 | 2                      | 3                                  | 4                                   | 5                                  |
| 52 Machinery and equipment                                      | 36.06                  | 112.51                             | 112.51                              | 115.13                             |
| <b>08 Special Projects under TSP</b>                            | --                     | <b>1000.00</b>                     | <b>1000.00</b>                      | <b>800.00</b>                      |
| 53 Major Works                                                  | --                     | 1000.00                            | 1000.00                             | 800.00                             |
| <b>09 Pumping Schemes in Mining Areas</b>                       | --                     | <b>1500.00</b>                     | <b>1500.00</b>                      | <b>1200.00</b>                     |
| 53 Major Works                                                  | --                     | 1500.00                            | 1500.00                             | 1200.00                            |
| <b>4705 Capital Outlay on Command Area<br/>Development</b>      | <b>582.23</b>          | <b>4576.50</b>                     | <b>3684.15</b>                      | <b>4084.00</b>                     |
| <b>789 Special Component Plan for<br/>Scheduled Castes</b>      | --                     | <b>5.00</b>                        | <b>5.00</b>                         | <b>2.00</b>                        |
| <b>01 Scheduled Castes Development<br/>Schemes (Plan)</b>       | --                     | <b>5.00</b>                        | <b>5.00</b>                         | <b>2.00</b>                        |
| 53 Major Works                                                  | --                     | 5.00                               | 5.00                                | 2.00                               |
| <b>796 Tribal Area Sub-Plan</b>                                 | --                     | <b>5.00</b>                        | <b>5.00</b>                         | <b>10.00</b>                       |
| <b>01 Scheduled Tribe Development<br/>Schemes (Plan)</b>        | --                     | <b>5.00</b>                        | <b>5.00</b>                         | <b>10.00</b>                       |
| 53 Major Works                                                  | --                     | 5.00                               | 5.00                                | 10.00                              |
| <b>800 Other Expenditure</b>                                    | <b>582.23</b>          | <b>4566.50</b>                     | <b>3674.15</b>                      | <b>4072.00</b>                     |
| <b>01 Command Area Development (Plan)</b>                       | --                     | <b>64.50</b>                       | <b>64.50</b>                        | <b>71.00</b>                       |
| 51 Motor vehicles                                               | --                     | 0.50                               | 0.50                                | 1.00                               |
| 53 Major Works                                                  | --                     | 64.00                              | 64.00                               | 70.00                              |
| <b>03 Command Area Dev.- Tillari<br/>Irrigation Project (P)</b> | <b>582.23</b>          | <b>4502.00</b>                     | <b>3609.65</b>                      | <b>4001.00</b>                     |
| 51 Motor vehicles                                               | --                     | 2.00                               | 2.00                                | 1.00                               |
| 53 Major Works                                                  | 582.23                 | 4500.00                            | 3607.65                             | 4000.00                            |
| <b>4711 Capital Outlay on Flood Control<br/>Projects</b>        | <b>5818.20</b>         | <b>7805.00</b>                     | <b>7489.92</b>                      | <b>8205.00</b>                     |
| <b>01 Flood Control</b>                                         | <b>3297.97</b>         | <b>4305.00</b>                     | <b>4305.00</b>                      | <b>4505.00</b>                     |
| <b>103 Civil Works</b>                                          | <b>2964.88</b>         | <b>3600.00</b>                     | <b>3600.00</b>                      | <b>4000.00</b>                     |
| <b>01 Flood Control Works - Protective<br/>Works (Plan)</b>     | <b>2964.88</b>         | <b>3600.00</b>                     | <b>3600.00</b>                      | <b>4000.00</b>                     |
| 53 Major Works                                                  | 2964.88                | 3600.00                            | 3600.00                             | 4000.00                            |
| <b>789 Special Component Plan for<br/>Scheduled Castes</b>      | --                     | <b>5.00</b>                        | <b>5.00</b>                         | <b>5.00</b>                        |
| <b>01 Scheduled Castes Development<br/>Schemes (Plan)</b>       | --                     | <b>5.00</b>                        | <b>5.00</b>                         | <b>5.00</b>                        |

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                           | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                          | Total                  | Total                              | Total                               | Total                              |
|                                                                                                          | 2                      | 3                                  | 4                                   | 5                                  |
| 53 Major Works                                                                                           | --                     | 5.00                               | 5.00                                | 5.00                               |
| <b>796 Tribal Area Sub-Plan</b>                                                                          | <b>333.09</b>          | <b>700.00</b>                      | <b>700.00</b>                       | <b>500.00</b>                      |
| <b>01 Scheduled Tribe Development<br/>Schemes (Plan)</b>                                                 | <b>333.09</b>          | <b>700.00</b>                      | <b>700.00</b>                       | <b>500.00</b>                      |
| 53 Major Works                                                                                           | 333.09                 | 700.00                             | 700.00                              | 500.00                             |
| <b>02 Anti-Sea Erosion Projects</b>                                                                      | <b>878.13</b>          | <b>1500.00</b>                     | <b>1184.92</b>                      | <b>1600.00</b>                     |
| <b>103 Civil Works</b>                                                                                   | <b>878.13</b>          | <b>1500.00</b>                     | <b>1184.92</b>                      | <b>1600.00</b>                     |
| <b>01 Anti-Sea Erosion Works - Protective<br/>Works (Plan)</b>                                           | <b>784.28</b>          | <b>1000.00</b>                     | <b>684.92</b>                       | <b>1100.00</b>                     |
| 53 Major Works                                                                                           | 784.28                 | 1000.00                            | 684.92                              | 1100.00                            |
| <b>02 ACA uder Golden Jubilee Package<br/>for Anti Sea Erosion and Beach<br/>Protection Measures (P)</b> | <b>93.85</b>           | <b>500.00</b>                      | <b>500.00</b>                       | <b>500.00</b>                      |
| 53 Major Works                                                                                           | 93.85                  | 500.00                             | 500.00                              | 500.00                             |
| <b>03 Drainage</b>                                                                                       | <b>1642.10</b>         | <b>2000.00</b>                     | <b>2000.00</b>                      | <b>2100.00</b>                     |
| <b>103 Civil Works</b>                                                                                   | <b>1642.10</b>         | <b>2000.00</b>                     | <b>2000.00</b>                      | <b>2100.00</b>                     |
| <b>01 Drainage (Plan)</b>                                                                                | <b>1642.10</b>         | <b>2000.00</b>                     | <b>2000.00</b>                      | <b>2100.00</b>                     |
| 53 Major Works                                                                                           | 1642.10                | 2000.00                            | 2000.00                             | 2100.00                            |



**Demand No. 75 PLANNING, STATISTICS AND EVALUATION**

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

|                | Revenue | Capital | Total   |
|----------------|---------|---------|---------|
| <b>Charged</b> | --      | --      | --      |
| <b>Voted</b>   | 1629.70 | --      | 1629.70 |
| <b>Total</b>   | 1629.70 | --      | 1629.70 |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1  | Actuals<br>2018 - 2019<br><br>Total<br>2 | Budget<br>Estimates<br>2019 - 2020<br><br>Total<br>3 | Revised<br>Estimates<br>2019 - 2020<br><br>Total<br>4 | Budget<br>Estimates<br>2020 - 2021<br><br>Total<br>5 |
|-----------------------------------------------------------------|------------------------------------------|------------------------------------------------------|-------------------------------------------------------|------------------------------------------------------|
|                                                                 |                                          |                                                      |                                                       |                                                      |
|                                                                 |                                          |                                                      |                                                       |                                                      |
| <b>TOTAL DEMAND 75 (Revenue &amp; Capital)</b><br>[ 2551, 3454] | <b>812.54</b>                            | <b>1567.41</b>                                       | <b>1475.31</b>                                        | <b>1629.70</b>                                       |
| <b>Total Revenue Expenditure</b>                                | <b>812.54</b>                            | <b>1567.41</b>                                       | <b>1475.31</b>                                        | <b>1629.70</b>                                       |
| <b>2551 Hill Areas</b>                                          | --                                       | .70                                                  | 0.70                                                  | .70                                                  |
| <b>01 Western Ghats</b>                                         | --                                       | .70                                                  | 0.70                                                  | 0.70                                                 |
| <b>800 Other Expenditure</b>                                    | --                                       | 0.70                                                 | 0.70                                                  | 0.70                                                 |
| <b>01 Surveys, Studies and Publicity (Plan)</b>                 | --                                       | 0.70                                                 | 0.70                                                  | 0.70                                                 |
| 11 Domestic travel expenses                                     | --                                       | 0.50                                                 | 0.50                                                  | 0.50                                                 |
| 27 Minor Works                                                  | --                                       | 0.10                                                 | 0.10                                                  | 0.10                                                 |
| 28 Professional Services                                        | --                                       | 0.10                                                 | 0.10                                                  | 0.10                                                 |
| <b>3454 Census, Surveys and Statistics</b>                      | <b>812.54</b>                            | <b>1566.71</b>                                       | <b>1474.61</b>                                        | <b>1629.00</b>                                       |
| <b>01 Census</b>                                                | --                                       | .05                                                  | 0.05                                                  | 85.70                                                |
| <b>800 Other Expenditure</b>                                    | --                                       | 0.05                                                 | 0.05                                                  | 85.70                                                |
| <b>01 Census Establishment (P) (A)</b>                          | --                                       | 0.05                                                 | 0.05                                                  | 52.70                                                |
| 01 Salaries                                                     | --                                       | 0.01                                                 | 0.01                                                  | 1.50                                                 |
| 11 Domestic travel expenses                                     | --                                       | 0.01                                                 | 0.01                                                  | 1.00                                                 |
| 13 Office expenses                                              | --                                       | 0.01                                                 | 0.01                                                  | 50.00                                                |
| 28 Professional Services                                        | --                                       | 0.01                                                 | 0.01                                                  | 0.10                                                 |
| 50 Other charges                                                | --                                       | 0.01                                                 | 0.01                                                  | 0.10                                                 |
| <b>02 Population Census &amp; Updation of NPR</b>               | --                                       | --                                                   | --                                                    | 33.00                                                |
| 50 Other charges                                                | --                                       | --                                                   | --                                                    | 33.00                                                |
| <b>02 Survey and Statistics</b>                                 | <b>812.54</b>                            | <b>1566.66</b>                                       | <b>1474.56</b>                                        | <b>1543.30</b>                                       |
| <b>111 Vital Statistics</b>                                     | <b>792.11</b>                            | <b>1545.61</b>                                       | <b>1454.11</b>                                        | <b>1540.10</b>                                       |
| <b>01 Department of Planning, Statistics (Non-Plan)</b>         | <b>654.52</b>                            | <b>716.07</b>                                        | <b>716.07</b>                                         | <b>1040.00</b>                                       |

**Demand No. 75 PLANNING, STATISTICS AND EVALUATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 01 Salaries                                                    | 547.91                 | 650.00                             | 650.00                              | 900.00                             |
| 03 Overtime Allowance                                          | --                     | --                                 | --                                  | --                                 |
| 11 Domestic travel expenses                                    | 11.99                  | 6.00                               | 6.00                                | 10.00                              |
| 13 Office expenses                                             | 94.62                  | 60.00                              | 60.00                               | 125.00                             |
| 14 Rents, Rates, Taxes                                         | --                     | 0.01                               | 0.01                                | 0.25                               |
| 26 Advertising and Publicity                                   | --                     | 0.05                               | 0.05                                | 0.75                               |
| 27 Minor Works                                                 | --                     | 0.01                               | 0.01                                | 3.00                               |
| 28 Professional Services                                       | --                     | --                                 | --                                  | 1.00                               |
| <b>03 Setting up of Printing Unit (Plan)</b>                   | <b>--</b>              | <b>0.30</b>                        | <b>0.30</b>                         | <b>0.55</b>                        |
| 01 Salaries                                                    | --                     | 0.05                               | 0.05                                | 0.05                               |
| 13 Office expenses                                             | --                     | 0.25                               | 0.25                                | 0.50                               |
| <b>04 Reorganisation of Data Processing Unit (Plan)</b>        | <b>0.89</b>            | <b>3.30</b>                        | <b>3.30</b>                         | <b>1.80</b>                        |
| 13 Office expenses                                             | 0.89                   | 3.00                               | 3.00                                | 1.50                               |
| 21 Supplies and Materials                                      | --                     | 0.10                               | 0.10                                | 0.10                               |
| 26 Advertising and Publicity                                   | --                     | 0.10                               | 0.10                                | 0.10                               |
| 28 Professional Services                                       | --                     | 0.10                               | 0.10                                | 0.10                               |
| <b>05 Modernisation Births and Deaths Registration (Plan)</b>  | <b>--</b>              | <b>0.73</b>                        | <b>0.73</b>                         | <b>3.65</b>                        |
| 01 Salaries                                                    | --                     | 0.01                               | 0.01                                | 0.09                               |
| 11 Domestic travel expenses                                    | --                     | 0.01                               | 0.01                                | 0.08                               |
| 13 Office expenses                                             | --                     | 0.01                               | 0.01                                | 2.79                               |
| 26 Advertising and Publicity                                   | --                     | 0.50                               | 0.50                                | 0.69                               |
| 28 Professional Services                                       | --                     | 0.20                               | 0.20                                | --                                 |
| <b>06 State Institute for Transforming Goa (SIT-Goa)</b>       | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>10.00</b>                       |
| 01 Salaries                                                    | --                     | --                                 | --                                  | 1.00                               |
| 11 Domestic travel expenses                                    | --                     | --                                 | --                                  | 2.00                               |
| 13 Office expenses                                             | --                     | --                                 | --                                  | 2.00                               |
| 26 Advertising and Publicity                                   | --                     | --                                 | --                                  | 0.10                               |
| 28 Professional Services                                       | --                     | --                                 | --                                  | 4.90                               |
| <b>07 Creation of State Level Planning Board (Plan)</b>        | <b>6.38</b>            | <b>9.20</b>                        | <b>9.20</b>                         | <b>1.00</b>                        |

**Demand No. 75 PLANNING, STATISTICS AND EVALUATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1         | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                        | Total                  | Total                              | Total                               | Total                              |
|                                                                        | 2                      | 3                                  | 4                                   | 5                                  |
| 01 Salaries                                                            | 4.39                   | 6.00                               | 6.00                                | 0.50                               |
| 11 Domestic travel expenses                                            | --                     | 1.00                               | 1.00                                | 0.20                               |
| 13 Office expenses                                                     | 1.99                   | 2.00                               | 2.00                                | 0.10                               |
| 26 Advertising and Publicity                                           | --                     | 0.10                               | 0.10                                | 0.10                               |
| 28 Professional Services                                               | --                     | 0.10                               | 0.10                                | 0.10                               |
| <b>10 Agricultural Census (Plan)(A)</b>                                | <b>43.35</b>           | <b>31.28</b>                       | <b>31.28</b>                        | <b>48.10</b>                       |
| 01 Salaries                                                            | 39.23                  | 24.28                              | 24.28                               | 40.00                              |
| 11 Domestic travel expenses                                            | 0.29                   | 2.00                               | 2.00                                | 2.00                               |
| 13 Office expenses                                                     | 3.83                   | 5.00                               | 5.00                                | 6.00                               |
| 28 Professional Services                                               | --                     | --                                 | --                                  | 0.10                               |
| <b>11 Rationalisation of Minor Irrigation<br/>Statistics (Plan)(A)</b> | <b>21.98</b>           | <b>28.15</b>                       | <b>28.15</b>                        | <b>34.50</b>                       |
| 01 Salaries                                                            | 21.54                  | 26.75                              | 26.75                               | 30.00                              |
| 11 Domestic travel expenses                                            | 0.44                   | 0.20                               | 0.20                                | 0.50                               |
| 13 Office expenses                                                     | --                     | 0.80                               | 0.80                                | 3.00                               |
| 28 Professional Services                                               | --                     | 0.40                               | 0.40                                | 1.00                               |
| <b>13 Strengthening of Civil Reg. of Vital<br/>Statistics (Plan)</b>   | <b>11.78</b>           | <b>43.00</b>                       | <b>43.00</b>                        | <b>62.10</b>                       |
| 01 Salaries                                                            | 8.30                   | 11.19                              | 11.19                               | 11.19                              |
| 11 Domestic travel expenses                                            | --                     | 0.01                               | 0.01                                | 0.01                               |
| 13 Office expenses                                                     | 3.48                   | 0.90                               | 0.90                                | 0.90                               |
| 26 Advertising and Publicity                                           | --                     | 0.90                               | 0.90                                | --                                 |
| 28 Professional Services                                               | --                     | 30.00                              | 30.00                               | 50.00                              |
| <b>14 Economic Census (Plan)(A)</b>                                    | <b>--</b>              | <b>1.03</b>                        | <b>1.03</b>                         | <b>6.80</b>                        |
| 01 Salaries                                                            | --                     | 1.00                               | 1.00                                | 3.00                               |
| 11 Domestic travel expenses                                            | --                     | 0.01                               | 0.01                                | 1.50                               |
| 13 Office expenses                                                     | --                     | 0.01                               | 0.01                                | 2.30                               |
| 28 Professional Services                                               | --                     | 0.01                               | 0.01                                | --                                 |
| <b>16 Urban Statistics for the HR and<br/>Assessment (USHA)(P) (A)</b> | <b>--</b>              | <b>0.10</b>                        | <b>0.10</b>                         | <b>--</b>                          |
| 13 Office expenses                                                     | --                     | 0.10                               | 0.10                                | --                                 |
| <b>18 Basic Statistics for Local Level Dev.<br/>(P) (A)</b>            | <b>--</b>              | <b>0.20</b>                        | <b>0.20</b>                         | <b>0.20</b>                        |

**Demand No. 75 PLANNING, STATISTICS AND EVALUATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1   | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                  | Total                  | Total                              | Total                               | Total                              |
|                                                                  | 2                      | 3                                  | 4                                   | 5                                  |
| 01 Salaries                                                      | --                     | 0.10                               | 0.10                                | 0.10                               |
| 11 Domestic travel expenses                                      | --                     | 0.06                               | 0.06                                | 0.06                               |
| 13 Office expenses                                               | --                     | 0.04                               | 0.04                                | 0.04                               |
| <b>19 Unique Identification Number (P) (A)</b>                   | <b>44.74</b>           | <b>62.55</b>                       | <b>2.55</b>                         | <b>56.60</b>                       |
| 01 Salaries                                                      | --                     | 0.05                               | 0.05                                | 0.10                               |
| 11 Domestic travel expenses                                      | --                     | 0.50                               | 0.50                                | 0.50                               |
| 13 Office expenses                                               | 44.74                  | 50.00                              | --                                  | 50.00                              |
| 26 Advertising and Publicity                                     | --                     | 10.00                              | --                                  | 2.00                               |
| 28 Professional Services                                         | --                     | 2.00                               | 2.00                                | 4.00                               |
| <b>21 Evaluation of Government Schemes<br/>and Programme (P)</b> | <b>--</b>              | <b>13.50</b>                       | <b>13.50</b>                        | <b>2.50</b>                        |
| 01 Salaries                                                      | --                     | 3.00                               | 3.00                                | 0.50                               |
| 13 Office expenses                                               | --                     | 0.50                               | 0.50                                | 0.50                               |
| 28 Professional Services                                         | --                     | 10.00                              | 10.00                               | 1.50                               |
| <b>22 Socio Economic Survey (P)</b>                              | <b>--</b>              | <b>31.50</b>                       | <b>--</b>                           | <b>--</b>                          |
| 01 Salaries                                                      | --                     | 1.00                               | --                                  | --                                 |
| 11 Domestic travel expenses                                      | --                     | 0.50                               | --                                  | --                                 |
| 13 Office expenses                                               | --                     | 25.00                              | --                                  | --                                 |
| 28 Professional Services                                         | --                     | 5.00                               | --                                  | --                                 |
| <b>23 Neturlim Model Village Scheme (P)</b>                      | <b>--</b>              | <b>500.00</b>                      | <b>500.00</b>                       | <b>200.00</b>                      |
| 31 Grant-in-aid                                                  | --                     | 500.00                             | 500.00                              | 200.00                             |
| <b>24 Integration of NPR Data with<br/>Biometrics (P)</b>        | <b>1.98</b>            | <b>80.00</b>                       | <b>80.00</b>                        | <b>50.00</b>                       |
| 50 Other charges                                                 | 1.98                   | 80.00                              | 80.00                               | 50.00                              |
| <b>25 Study of Human Development (P)</b>                         | <b>--</b>              | <b>2.40</b>                        | <b>2.40</b>                         | <b>--</b>                          |
| 11 Domestic travel expenses                                      | --                     | 0.20                               | 0.20                                | --                                 |
| 13 Office expenses                                               | --                     | 0.80                               | 0.80                                | --                                 |
| 28 Professional Services                                         | --                     | 0.70                               | 0.70                                | --                                 |
| 50 Other charges                                                 | --                     | 0.70                               | 0.70                                | --                                 |
| <b>26 Minor Irrigation/Water Bodies<br/>Census.</b>              | <b>6.49</b>            | <b>22.30</b>                       | <b>22.30</b>                        | <b>22.30</b>                       |
| 01 Salaries                                                      | --                     | 22.00                              | 22.00                               | 22.00                              |
| 11 Domestic travel expenses                                      | --                     | 0.10                               | 0.10                                | 0.10                               |

**Demand No. 75 PLANNING, STATISTICS AND EVALUATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 13 Office expenses                                             | 6.49                   | 0.10                               | 0.10                                | 0.10                               |
| 28 Professional Services                                       | --                     | 0.10                               | 0.10                                | 0.10                               |
| <b>203 Computer Services</b>                                   | <b>20.75</b>           | <b>21.05</b>                       | <b>20.45</b>                        | <b>3.20</b>                        |
| <b>01 Setting up of Computer Centre in Goa<br/>(Plan)</b>      | <b>--</b>              | <b>3.31</b>                        | <b>3.21</b>                         | <b>3.20</b>                        |
| 01 Salaries                                                    | --                     | 3.20                               | 3.20                                | 3.20                               |
| 11 Domestic travel expenses                                    | --                     | 0.10                               | --                                  | --                                 |
| 13 Office expenses                                             | --                     | 0.01                               | 0.01                                | --                                 |
| <b>02 Setting up of Computer Centre in Goa<br/>(Non-Plan)</b>  | <b>20.75</b>           | <b>17.74</b>                       | <b>17.24</b>                        | <b>--</b>                          |
| 01 Salaries                                                    | 20.75                  | 17.14                              | 17.14                               | --                                 |
| 11 Domestic travel expenses                                    | --                     | 0.10                               | 0.10                                | --                                 |
| 13 Office expenses                                             | --                     | 0.50                               | --                                  | --                                 |
| <b>911 Deduct - Recoveries of Overpayment</b>                  | <b>-0.32</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| <b>01 Recoveries of overpayment of<br/>previous year</b>       | <b>-0.32</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| 01 Salaries                                                    | -0.32                  | --                                 | --                                  | --                                 |

**Demand No. 76 ELECTRICITY**

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

|                | Revenue          | Capital         | Total            |
|----------------|------------------|-----------------|------------------|
| <b>Charged</b> | --               | --              | --               |
| <b>Voted</b>   | <b>220913.01</b> | <b>54301.05</b> | <b>275214.06</b> |
| <b>Total</b>   | <b>220913.01</b> | <b>54301.05</b> | <b>275214.06</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1              | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                             | Total                  | Total                              | Total                               | Total                              |
|                                                                             | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 76 (Revenue &amp; Capital)</b><br>[ 2801, 2810, 4801, 4810] | <b>208442.56</b>       | <b>240555.30</b>                   | <b>238055.30</b>                    | <b>275214.06</b>                   |
| <b>Total Revenue Expenditure</b>                                            | <b>190742.13</b>       | <b>180772.02</b>                   | <b>192272.02</b>                    | <b>220913.01</b>                   |
| <b>2801 Power</b>                                                           | <b>190742.13</b>       | <b>180772.02</b>                   | <b>192272.02</b>                    | <b>220913.01</b>                   |
| <b>05 Transmission and Distribution</b>                                     | <b>190436.46</b>       | <b>179884.96</b>                   | <b>191384.96</b>                    | <b>220024.49</b>                   |
| <b>001 Direction and Administration</b>                                     | <b>32071.98</b>        | <b>29322.52</b>                    | <b>29322.52</b>                     | <b>33953.52</b>                    |
| <b>01 Establishment (Non Plan)</b>                                          | <b>27293.97</b>        | <b>24965.80</b>                    | <b>24965.80</b>                     | <b>28879.91</b>                    |
| 01 Salaries                                                                 | 26411.25               | 24062.55                           | 24062.55                            | 28000.00                           |
| 02 Wages                                                                    | --                     | 1.05                               | 1.05                                | 1.16                               |
| 03 Overtime Allowance                                                       | --                     | 0.20                               | 0.20                                | --                                 |
| 11 Domestic travel expenses                                                 | 23.55                  | 20.00                              | 20.00                               | 18.00                              |
| 13 Office expenses                                                          | 487.98                 | 500.00                             | 500.00                              | 490.00                             |
| 14 Rents, Rates, Taxes                                                      | 67.52                  | 50.00                              | 50.00                               | 65.00                              |
| 20 Other Administrative Expenses                                            | 0.35                   | 1.00                               | 1.00                                | 0.25                               |
| 26 Advertising and Publicity                                                | 76.17                  | 30.00                              | 30.00                               | 30.00                              |
| 27 Minor Works                                                              | --                     | 1.00                               | 1.00                                | 0.50                               |
| 28 Professional Services                                                    | 78.46                  | 100.00                             | 100.00                              | 95.00                              |
| 50 Other charges                                                            | 148.69                 | 200.00                             | 200.00                              | 180.00                             |
| <b>02 Establishments (Plan)</b>                                             | <b>4778.01</b>         | <b>4356.72</b>                     | <b>4356.72</b>                      | <b>5073.61</b>                     |
| 01 Salaries                                                                 | 4732.33                | 4274.77                            | 4274.77                             | 5000.00                            |
| 11 Domestic travel expenses                                                 | 4.74                   | 6.00                               | 6.00                                | 5.00                               |
| 13 Office expenses                                                          | 33.23                  | 40.00                              | 40.00                               | 37.00                              |
| 14 Rents, Rates, Taxes                                                      | --                     | 0.50                               | 0.50                                | 0.01                               |
| 24 POL                                                                      | 1.45                   | 1.00                               | 1.00                                | 1.00                               |
| 26 Advertising and Publicity                                                | 5.90                   | 6.00                               | 6.00                                | 5.60                               |
| 28 Professional Services                                                    | 0.36                   | 28.35                              | 28.35                               | 25.00                              |

Demand No. 76 ELECTRICITY

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                     | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                    | Total                  | Total                              | Total                               | Total                              |
|                                                                                                    | 2                      | 3                                  | 4                                   | 5                                  |
| 50 Other charges                                                                                   | --                     | 0.10                               | 0.10                                | --                                 |
| <b>799 Suspense</b>                                                                                | <b>720.51</b>          | <b>1500.01</b>                     | <b>1500.01</b>                      | <b>1300.00</b>                     |
| <b>01 Stocks (Non-Plan)</b>                                                                        | <b>720.51</b>          | <b>1500.00</b>                     | <b>1500.00</b>                      | <b>1300.00</b>                     |
| 43 Suspense                                                                                        | 720.51                 | 1500.00                            | 1500.00                             | 1300.00                            |
| <b>02 Misc. Public Works Advances<br/>(Non-Plan)</b>                                               | <b>--</b>              | <b>0.01</b>                        | <b>0.01</b>                         | <b>--</b>                          |
| 43 Suspense                                                                                        | --                     | 0.01                               | 0.01                                | --                                 |
| <b>800 Other Expenditure</b>                                                                       | <b>157646.64</b>       | <b>149062.43</b>                   | <b>160562.43</b>                    | <b>184770.97</b>                   |
| <b>01 Cost of bulk supply of power from<br/>NTPC, KPTCL and RSPCL<br/>(Non-Plan)</b>               | <b>151922.96</b>       | <b>140000.00</b>                   | <b>150000.00</b>                    | <b>175000.00</b>                   |
| 21 Supplies and Materials                                                                          | 151922.96              | 140000.00                          | 150000.00                           | 175000.00                          |
| <b>02 Maintenance of sub-Station,<br/>Transmission and Distribution Lines<br/>(Non-Plan)</b>       | <b>2225.31</b>         | <b>3500.00</b>                     | <b>3500.00</b>                      | <b>3400.00</b>                     |
| 27 Minor Works                                                                                     | 2225.31                | 3500.00                            | 3500.00                             | 3400.00                            |
| <b>03 Running and maintenance of meters<br/>and relay testing Lab (NonPlan)</b>                    | <b>11.79</b>           | <b>12.00</b>                       | <b>12.00</b>                        | <b>13.20</b>                       |
| 27 Minor Works                                                                                     | 11.79                  | 12.00                              | 12.00                               | 13.20                              |
| <b>04 Running and maintenance of<br/>Workshop (Non-Plan)</b>                                       | <b>--</b>              | <b>0.10</b>                        | <b>0.10</b>                         | <b>0.01</b>                        |
| 27 Minor Works                                                                                     | --                     | 0.10                               | 0.10                                | 0.01                               |
| <b>05 Repairs and maintenance of<br/>Transformers (Non-Plan)</b>                                   | <b>0.27</b>            | <b>1.00</b>                        | <b>1.00</b>                         | <b>0.90</b>                        |
| 27 Minor Works                                                                                     | 0.27                   | 1.00                               | 1.00                                | 0.90                               |
| <b>06 Maintenance and Repairs of<br/>Electricity Residential and<br/>non-Residential Buildings</b> | <b>227.81</b>          | <b>180.00</b>                      | <b>180.00</b>                       | <b>218.00</b>                      |
| 27 Minor Works                                                                                     | 227.81                 | 180.00                             | 180.00                              | 218.00                             |
| <b>07 Repairs and carriages - Running and<br/>Maintenance (Non-Plan)</b>                           | <b>764.47</b>          | <b>800.00</b>                      | <b>800.00</b>                       | <b>810.00</b>                      |
| 27 Minor Works                                                                                     | 764.47                 | 800.00                             | 800.00                              | 810.00                             |
| <b>08 Compensation for electrocuted<br/>Animals (Non-Plan)</b>                                     | <b>1.05</b>            | <b>2.00</b>                        | <b>2.00</b>                         | <b>2.20</b>                        |
| 50 Other charges                                                                                   | 1.05                   | 2.00                               | 2.00                                | 2.20                               |

**Demand No. 76 ELECTRICITY**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1           | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|--------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                          | Total                  | Total                              | Total                               | Total                              |
|                                                                          | 2                      | 3                                  | 4                                   | 5                                  |
| <b>09 Compensation for electrocuted Human Beings (Non-Plan)</b>          | <b>10.00</b>           | <b>8.00</b>                        | <b>8.00</b>                         | <b>8.80</b>                        |
| 50 Other charges                                                         | 10.00                  | 8.00                               | 8.00                                | 8.80                               |
| <b>11 Power Development Scheme in Goa (Plan)</b>                         | <b>--</b>              | <b>1.50</b>                        | <b>1.50</b>                         | <b>0.30</b>                        |
| 13 Office expenses                                                       | --                     | 0.50                               | 0.50                                | 0.10                               |
| 21 Supplies and Materials                                                | --                     | 0.50                               | 0.50                                | 0.10                               |
| 27 Minor Works                                                           | --                     | 0.50                               | 0.50                                | 0.10                               |
| <b>12 Operation and maintenance of Public Street Lighting (Non-Plan)</b> | <b>1861.02</b>         | <b>3111.33</b>                     | <b>3111.33</b>                      | <b>3275.00</b>                     |
| 01 Salaries                                                              | 708.06                 | 661.33                             | 661.33                              | 850.00                             |
| 13 Office expenses                                                       | 1036.01                | 1300.00                            | 1300.00                             | 1300.00                            |
| 27 Minor Works                                                           | 116.95                 | 150.00                             | 150.00                              | 150.00                             |
| 50 Other charges                                                         | --                     | 1000.00                            | 1000.00                             | 975.00                             |
| <b>13 Apprenticeship Scheme (Plan)</b>                                   | <b>27.29</b>           | <b>45.00</b>                       | <b>45.00</b>                        | <b>90.00</b>                       |
| 34 Scholarships/Stipend                                                  | 27.29                  | 45.00                              | 45.00                               | 90.00                              |
| <b>14 Energy Conservation Fund (P)</b>                                   | <b>--</b>              | <b>0.50</b>                        | <b>0.50</b>                         | <b>0.55</b>                        |
| 32 Contributions                                                         | --                     | 0.50                               | 0.50                                | 0.55                               |
| <b>15 Out sourcing of Consumer Bills (N.P)</b>                           | <b>378.60</b>          | <b>400.00</b>                      | <b>400.00</b>                       | <b>165.00</b>                      |
| 50 Other charges                                                         | 378.60                 | 400.00                             | 400.00                              | 165.00                             |
| <b>16 New &amp; Renewable Sources of Energy (P) (IREP)</b>               | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>0.01</b>                        |
| 31 Grant-in-aid                                                          | --                     | 1.00                               | 1.00                                | 0.01                               |
| <b>17 Scheme for distribution of LED Bulbs (Jotirmay Goa) (NP)</b>       | <b>--</b>              | <b>300.00</b>                      | <b>300.00</b>                       | <b>50.00</b>                       |
| 50 Other charges                                                         | --                     | 300.00                             | 300.00                              | 50.00                              |
| <b>18 Interest on Consumers Security Deposits.</b>                       | <b>216.07</b>          | <b>700.00</b>                      | <b>700.00</b>                       | <b>600.00</b>                      |
| 50 Other charges                                                         | 216.07                 | 700.00                             | 700.00                              | 600.00                             |
| <b>19 Promotion of payment through Card and Digital / rebates</b>        | <b>--</b>              | <b>--</b>                          | <b>20.00</b>                        | <b>22.00</b>                       |
| 50 Other charges                                                         | --                     | --                                 | 20.00                               | 22.00                              |
| <b>20 Solar Power Purchase from Prosumers/ Solar Generation</b>          | <b>--</b>              | <b>--</b>                          | <b>300.00</b>                       | <b>240.00</b>                      |
| 21 Supplies and Materials                                                | --                     | --                                 | 300.00                              | 240.00                             |



**Demand No. 76 ELECTRICITY**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1               | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                              | Total                  | Total                              | Total                               | Total                              |
|                                                                              | 2                      | 3                                  | 4                                   | 5                                  |
| <b>21 Training of Departmental Staff</b>                                     | --                     | --                                 | <b>50.00</b>                        | <b>55.00</b>                       |
| 50 Other charges                                                             | --                     | --                                 | 50.00                               | 55.00                              |
| <b>22 Operation and Maintainance of<br/>Infrastructure under RAPDRP/IPDS</b> | --                     | --                                 | <b>1000.00</b>                      | <b>700.00</b>                      |
| 50 Other charges                                                             | --                     | --                                 | 1000.00                             | 700.00                             |
| <b>23 Subsidy to Domestic Consumer</b>                                       | --                     | --                                 | <b>130.00</b>                       | <b>120.00</b>                      |
| 50 Other charges                                                             | --                     | --                                 | 130.00                              | 120.00                             |
| <b>911 Deduct - Recoveries of Overpayment</b>                                | <b>-2.67</b>           | --                                 | --                                  | --                                 |
| <b>01 Recoveries of Overpayment of<br/>previous years</b>                    | <b>-2.67</b>           | --                                 | --                                  | --                                 |
| 01 Salaries                                                                  | -2.67                  | --                                 | --                                  | --                                 |
| 13 Office expenses                                                           | --                     | --                                 | --                                  | --                                 |
| <b>80 General</b>                                                            | <b>305.67</b>          | <b>887.06</b>                      | <b>887.06</b>                       | <b>888.52</b>                      |
| <b>800 Other Expenditure</b>                                                 | <b>305.67</b>          | <b>887.06</b>                      | <b>887.06</b>                       | <b>888.52</b>                      |
| <b>02 State Electrical Inspectorate (N.P)</b>                                | <b>17.84</b>           | <b>18.99</b>                       | <b>18.99</b>                        | <b>19.94</b>                       |
| 01 Salaries                                                                  | 17.56                  | 16.49                              | 16.49                               | 18.14                              |
| 11 Domestic travel expenses                                                  | --                     | 0.50                               | 0.50                                | 0.50                               |
| 13 Office expenses                                                           | 0.28                   | 0.50                               | 0.50                                | 0.50                               |
| 14 Rents, Rates, Taxes                                                       | --                     | 0.50                               | 0.50                                | 0.40                               |
| 26 Advertising and Publicity                                                 | --                     | 0.50                               | 0.50                                | 0.40                               |
| 52 Machinery and equipment                                                   | --                     | 0.50                               | 0.50                                | --                                 |
| <b>03 Joint Electricity Regulatory<br/>Commission</b>                        | <b>276.73</b>          | <b>850.00</b>                      | <b>850.00</b>                       | <b>850.00</b>                      |
| 50 Other charges                                                             | 276.73                 | 850.00                             | 850.00                              | 850.00                             |
| <b>04 Consumer Grievances Redressal<br/>Forum</b>                            | <b>11.10</b>           | <b>18.07</b>                       | <b>18.07</b>                        | <b>18.58</b>                       |
| 01 Salaries                                                                  | 8.36                   | 14.07                              | 14.07                               | 15.48                              |
| 11 Domestic travel expenses                                                  | --                     | 0.50                               | 0.50                                | 0.10                               |
| 13 Office expenses                                                           | 2.74                   | 1.00                               | 1.00                                | 0.50                               |
| 24 POL                                                                       | --                     | 0.50                               | 0.50                                | 0.50                               |
| 26 Advertising and Publicity                                                 | --                     | 1.00                               | 1.00                                | 1.00                               |
| 50 Other charges                                                             | --                     | 1.00                               | 1.00                                | 1.00                               |

**Demand No. 76 ELECTRICITY**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                  | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                 | Total                  | Total                              | Total                               | Total                              |
|                                                                                                 | 2                      | 3                                  | 4                                   | 5                                  |
| <b>Total Capital Expenditure</b>                                                                | <b>17700.43</b>        | <b>59783.28</b>                    | <b>45783.28</b>                     | <b>54301.05</b>                    |
| <b>4801 Capital Outlay on Power Projects</b>                                                    | <b>17700.43</b>        | <b>59783.28</b>                    | <b>45783.28</b>                     | <b>54301.05</b>                    |
| <b>05 Transmission and Distribution</b>                                                         | <b>17700.43</b>        | <b>59783.28</b>                    | <b>45783.28</b>                     | <b>54301.05</b>                    |
| <b>789 Special Component Plan for<br/>Scheduled Castes</b>                                      | <b>--</b>              | <b>100.00</b>                      | <b>100.00</b>                       | <b>50.00</b>                       |
| <b>01 Scheduled Castes Development<br/>Scheme (Plan)</b>                                        | <b>--</b>              | <b>100.00</b>                      | <b>100.00</b>                       | <b>50.00</b>                       |
| 53 Major Works                                                                                  | --                     | 100.00                             | 100.00                              | 50.00                              |
| <b>796 Tribal Area Sub-Plan</b>                                                                 | <b>371.23</b>          | <b>3500.00</b>                     | <b>3500.00</b>                      | <b>3500.00</b>                     |
| <b>01 Scheduled Tribe Development<br/>Scheme (Plan)</b>                                         | <b>371.23</b>          | <b>3500.00</b>                     | <b>3500.00</b>                      | <b>3500.00</b>                     |
| 53 Major Works                                                                                  | 371.23                 | 3500.00                            | 3500.00                             | 3500.00                            |
| <b>800 Other Expenditure</b>                                                                    | <b>17329.20</b>        | <b>56183.28</b>                    | <b>42183.28</b>                     | <b>50751.05</b>                    |
| <b>02 Infrastrure Development through<br/>Electricity Duty (Plan)</b>                           | <b>15000.00</b>        | <b>14500.00</b>                    | <b>14500.00</b>                     | <b>14500.00</b>                    |
| 53 Major Works                                                                                  | 15000.00               | 14500.00                           | 14500.00                            | 14500.00                           |
| <b>16 Erection and augm. of 33/11KV<br/>Sub-Station line (Plan)</b>                             | <b>57.84</b>           | <b>1000.00</b>                     | <b>1000.00</b>                      | <b>1100.00</b>                     |
| 53 Major Works                                                                                  | 57.84                  | 1000.00                            | 1000.00                             | 1100.00                            |
| <b>17 Normal Development Schemes (Plan)</b>                                                     | <b>498.51</b>          | <b>1500.00</b>                     | <b>1500.00</b>                      | <b>1500.00</b>                     |
| 53 Major Works                                                                                  | 498.51                 | 1500.00                            | 1500.00                             | 1500.00                            |
| <b>22 System Improvement Schemes (Plan)</b>                                                     | <b>569.87</b>          | <b>1500.00</b>                     | <b>1500.00</b>                      | <b>2000.00</b>                     |
| 53 Major Works                                                                                  | 569.87                 | 1500.00                            | 1500.00                             | 2000.00                            |
| <b>24 Construction of staff quarters and<br/>office buildings (Plan)</b>                        | <b>30.91</b>           | <b>200.00</b>                      | <b>200.00</b>                       | <b>200.00</b>                      |
| 53 Major Works                                                                                  | 30.91                  | 200.00                             | 200.00                              | 200.00                             |
| <b>25 Add % charges for estb.trasnferred<br/>from 2059 - Public Works (Plan)</b>                | <b>--</b>              | <b>10.50</b>                       | <b>10.50</b>                        | <b>10.50</b>                       |
| 01 Salaries                                                                                     | --                     | 10.50                              | 10.50                               | 10.50                              |
| <b>26 Add % charges for Tools and Plant<br/>transferred fron 2059 - Public Works<br/>(Plan)</b> | <b>--</b>              | <b>1.05</b>                        | <b>1.05</b>                         | <b>1.05</b>                        |
| 52 Machinery and equipment                                                                      | --                     | 1.05                               | 1.05                                | 1.05                               |

**Demand No. 76 ELECTRICITY**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                             | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                            | Total                  | Total                              | Total                               | Total                              |
|                                                                                                            | 2                      | 3                                  | 4                                   | 5                                  |
| <b>33 Erection of 220/33 KV 1 X 50 MVA<br/>Sub-Station at Cuncolim</b>                                     | <b>173.42</b>          | <b>50.00</b>                       | <b>50.00</b>                        | <b>5.00</b>                        |
| 53 Major Works                                                                                             | 173.42                 | 50.00                              | 50.00                               | 5.00                               |
| <b>34 Erection of 220 KV line from Xeldem<br/>to Cuncolim</b>                                              | <b>--</b>              | <b>1.05</b>                        | <b>1.05</b>                         | <b>--</b>                          |
| 53 Major Works                                                                                             | --                     | 1.05                               | 1.05                                | --                                 |
| <b>39 Strengthening of 220 KV<br/>Transmission Network</b>                                                 | <b>8.84</b>            | <b>600.00</b>                      | <b>600.00</b>                       | <b>600.00</b>                      |
| 53 Major Works                                                                                             | 8.84                   | 600.00                             | 600.00                              | 600.00                             |
| <b>41 Accelerated Power Development<br/>Reforms Programme</b>                                              | <b>--</b>              | <b>1.05</b>                        | <b>1.05</b>                         | <b>1.00</b>                        |
| 53 Major Works                                                                                             | --                     | 1.05                               | 1.05                                | 1.00                               |
| <b>42 Power Sector Reforms</b>                                                                             | <b>--</b>              | <b>0.53</b>                        | <b>0.53</b>                         | <b>0.50</b>                        |
| 54 Investments                                                                                             | --                     | 0.53                               | 0.53                                | 0.50                               |
| <b>43 Augmentation of Kadamba S/S from<br/>2x40 MVA to 4x40 MVA(Plan)</b>                                  | <b>--</b>              | <b>2.10</b>                        | <b>2.10</b>                         | <b>2.00</b>                        |
| 53 Major Works                                                                                             | --                     | 2.10                               | 2.10                                | 2.00                               |
| <b>45 Erection of 220/110/33/11 KV<br/>Sub-Station at Verna (New)</b>                                      | <b>--</b>              | <b>9000.00</b>                     | <b>1000.00</b>                      | <b>200.00</b>                      |
| 53 Major Works                                                                                             | --                     | 9000.00                            | 1000.00                             | 200.00                             |
| <b>46 Erection of 220 KV line from<br/>Ponda-Verna-Xeldem</b>                                              | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>--</b>                          |
| 53 Major Works                                                                                             | --                     | 1.00                               | 1.00                                | --                                 |
| <b>51 APDRP (states Scheme)</b>                                                                            | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| 53 Major Works                                                                                             | --                     | 1.00                               | 1.00                                | 1.00                               |
| 53 Major Works                                                                                             | --                     | --                                 | --                                  | --                                 |
| <b>52 Restructured Accelerated Power Dev.<br/>&amp; Refoms Prog. (R-APDRP) during<br/>11th Plan Period</b> | <b>597.01</b>          | <b>800.00</b>                      | <b>800.00</b>                       | <b>800.00</b>                      |
| 53 Major Works                                                                                             | 597.01                 | 800.00                             | 800.00                              | 800.00                             |
| <b>53 Underground Cabling Scheme (P)</b>                                                                   | <b>88.87</b>           | <b>5000.00</b>                     | <b>5000.00</b>                      | <b>12500.00</b>                    |
| 53 Major Works                                                                                             | 88.87                  | 5000.00                            | 5000.00                             | 12500.00                           |
| <b>54 Public Lighting Scheme (P)</b>                                                                       | <b>44.19</b>           | <b>10.00</b>                       | <b>10.00</b>                        | <b>20.00</b>                       |
| 53 Major Works                                                                                             | 44.19                  | 10.00                              | 10.00                               | 20.00                              |

**Demand No. 76 ELECTRICITY**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                               | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                              | Total                  | Total                              | Total                               | Total                              |
|                                                                                              | 2                      | 3                                  | 4                                   | 5                                  |
| <b>55 Restructured accelerated Power Dev.<br/>&amp; Reforms Prog. (R-APDRP) Part-B</b>       | <b>112.27</b>          | <b>9000.00</b>                     | <b>3000.00</b>                      | <b>3800.00</b>                     |
| 53 Major Works                                                                               | 112.27                 | 9000.00                            | 3000.00                             | 3800.00                            |
| <b>56 EHV new Transmission Sub-station,<br/>Capacitor scheme</b>                             | <b>147.47</b>          | <b>5.00</b>                        | <b>5.00</b>                         | <b>10.00</b>                       |
| 53 Major Works                                                                               | 147.47                 | 5.00                               | 5.00                                | 10.00                              |
| <b>57 Sub-transmission &amp; distribution<br/>improvement Scheme</b>                         | <b>--</b>              | <b>10000.00</b>                    | <b>10000.00</b>                     | <b>10000.00</b>                    |
| 53 Major Works                                                                               | --                     | 10000.00                           | 10000.00                            | 10000.00                           |
| <b>59 Smartgrid development of the existing<br/>network</b>                                  | <b>--</b>              | <b>3000.00</b>                     | <b>3000.00</b>                      | <b>500.00</b>                      |
| 53 Major Works                                                                               | --                     | 3000.00                            | 3000.00                             | 500.00                             |
| <b>60 Infrastructure for Public Street<br/>Lighting</b>                                      | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>1000.00</b>                     |
| 53 Major Works                                                                               | --                     | --                                 | --                                  | 1000.00                            |
| <b>61 Erection of 110 KV Line from Thivim<br/>220/110 KV Sub-station to Mopa<br/>Airport</b> | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>2000.00</b>                     |
| 53 Major Works                                                                               | --                     | --                                 | --                                  | 2000.00                            |

Demand No. 77 RIVER NAVIGATION

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

|                | Revenue        | Capital | Total          |
|----------------|----------------|---------|----------------|
| <b>Charged</b> | --             | --      | --             |
| <b>Voted</b>   | <b>4970.00</b> | --      | <b>4970.00</b> |
| <b>Total</b>   | <b>4970.00</b> | --      | <b>4970.00</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1   | Actuals<br>2018 - 2019<br><br>Total<br>2 | Budget<br>Estimates<br>2019 - 2020<br><br>Total<br>3 | Revised<br>Estimates<br>2019 - 2020<br><br>Total<br>4 | Budget<br>Estimates<br>2020 - 2021<br><br>Total<br>5 |
|------------------------------------------------------------------|------------------------------------------|------------------------------------------------------|-------------------------------------------------------|------------------------------------------------------|
|                                                                  |                                          |                                                      |                                                       |                                                      |
|                                                                  |                                          |                                                      |                                                       |                                                      |
| <b>TOTAL DEMAND 77 (Revenue &amp; Capital)</b><br>[ 3056]        | <b>4244.65</b>                           | <b>4871.20</b>                                       | <b>4774.20</b>                                        | <b>4970.00</b>                                       |
| <b>Total Revenue Expenditure</b>                                 | <b>4244.65</b>                           | <b>4871.20</b>                                       | <b>4774.20</b>                                        | <b>4970.00</b>                                       |
| <b>3056 Inland Water Transport</b>                               | <b>4244.65</b>                           | <b>4871.20</b>                                       | <b>4774.20</b>                                        | <b>4970.00</b>                                       |
| <b>001 Direction and Administration</b>                          | <b>179.90</b>                            | <b>224.60</b>                                        | <b>227.60</b>                                         | <b>242.80</b>                                        |
| <b>01 Direction (Non-Plan)</b>                                   | <b>179.90</b>                            | <b>224.60</b>                                        | <b>227.60</b>                                         | <b>242.80</b>                                        |
| 01 Salaries                                                      | 160.08                                   | 217.00                                               | 217.00                                                | 225.00                                               |
| 03 Overtime Allowance                                            | 0.33                                     | 0.40                                                 | 0.40                                                  | 0.60                                                 |
| 11 Domestic travel expenses                                      | 0.13                                     | 0.20                                                 | 0.20                                                  | 0.20                                                 |
| 13 Office expenses                                               | 4.98                                     | 5.00                                                 | 5.00                                                  | 15.00                                                |
| 26 Advertising and Publicity                                     | 14.38                                    | 2.00                                                 | 5.00                                                  | 2.00                                                 |
| <b>105 Landing Facilities</b>                                    | <b>4061.50</b>                           | <b>4633.60</b>                                       | <b>4533.60</b>                                        | <b>4710.70</b>                                       |
| <b>01 Govt. Transport Services - Working Expenses (Non-Plan)</b> | <b>3102.17</b>                           | <b>3498.10</b>                                       | <b>3398.10</b>                                        | <b>3526.20</b>                                       |
| 01 Salaries                                                      | 2319.33                                  | 2682.00                                              | 2682.00                                               | 2700.00                                              |
| 02 Wages                                                         | --                                       | 5.00                                                 | 5.00                                                  | 5.00                                                 |
| 03 Overtime Allowance                                            | 254.14                                   | 300.00                                               | 200.00                                                | 250.00                                               |
| 11 Domestic travel expenses                                      | --                                       | 0.10                                                 | 0.10                                                  | 0.20                                                 |
| 13 Office expenses                                               | 7.45                                     | 10.00                                                | 10.00                                                 | 15.00                                                |
| 24 POL                                                           | 521.25                                   | 500.00                                               | 500.00                                                | 555.00                                               |
| 50 Other charges                                                 | --                                       | 1.00                                                 | 1.00                                                  | 1.00                                                 |
| <b>02 Repairs and Maintenance (Non-Plan)</b>                     | <b>959.33</b>                            | <b>1135.50</b>                                       | <b>1135.50</b>                                        | <b>1184.50</b>                                       |
| 01 Salaries                                                      | 724.27                                   | 853.00                                               | 853.00                                                | 844.00                                               |
| 03 Overtime Allowance                                            | 32.92                                    | 75.00                                                | 75.00                                                 | 60.00                                                |
| 11 Domestic travel expenses                                      | 0.15                                     | 0.50                                                 | 0.50                                                  | 0.50                                                 |
| 13 Office expenses                                               | 10.86                                    | 12.00                                                | 12.00                                                 | 15.00                                                |

Demand No. 77 RIVER NAVIGATION

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                       | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                      | Total                  | Total                              | Total                               | Total                              |
|                                                                                                      | 2                      | 3                                  | 4                                   | 5                                  |
| 21 Supplies and Materials                                                                            | 184.08                 | 180.00                             | 180.00                              | 250.00                             |
| 27 Minor Works                                                                                       | 2.88                   | 10.00                              | 10.00                               | 10.00                              |
| 50 Other charges                                                                                     | 4.17                   | 5.00                               | 5.00                                | 5.00                               |
| <b>789 Special Component Plan for<br/>Scheduled Castes</b>                                           | <b>--</b>              | <b>0.09</b>                        | <b>0.09</b>                         | <b>0.09</b>                        |
| <b>01 Scheduled Caste Development<br/>Scheme - Operation of Ferries for<br/>Scheduled Castes (P)</b> | <b>--</b>              | <b>0.09</b>                        | <b>0.09</b>                         | <b>0.09</b>                        |
| 01 Salaries                                                                                          | --                     | 0.01                               | 0.01                                | 0.01                               |
| 03 Overtime Allowance                                                                                | --                     | 0.01                               | 0.01                                | 0.01                               |
| 11 Domestic travel expenses                                                                          | --                     | 0.01                               | 0.01                                | 0.01                               |
| 13 Office expenses                                                                                   | --                     | 0.01                               | 0.01                                | 0.01                               |
| 21 Supplies and Materials                                                                            | --                     | 0.01                               | 0.01                                | 0.01                               |
| 24 POL                                                                                               | --                     | 0.01                               | 0.01                                | 0.01                               |
| 26 Advertising and Publicity                                                                         | --                     | 0.01                               | 0.01                                | 0.01                               |
| 27 Minor Works                                                                                       | --                     | 0.01                               | 0.01                                | 0.01                               |
| 50 Other charges                                                                                     | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>796 Tribal Area Sub Plan</b>                                                                      | <b>--</b>              | <b>0.41</b>                        | <b>0.41</b>                         | <b>0.41</b>                        |
| <b>01 Scheduled Tribe Development<br/>Scheme - Operation of Ferries for<br/>Scheduled Tribes (P)</b> | <b>--</b>              | <b>0.41</b>                        | <b>0.41</b>                         | <b>0.41</b>                        |
| 01 Salaries                                                                                          | --                     | 0.10                               | 0.10                                | 0.10                               |
| 03 Overtime Allowance                                                                                | --                     | 0.02                               | 0.02                                | 0.02                               |
| 11 Domestic travel expenses                                                                          | --                     | 0.01                               | 0.01                                | 0.01                               |
| 13 Office expenses                                                                                   | --                     | 0.01                               | 0.01                                | 0.01                               |
| 21 Supplies and Materials                                                                            | --                     | 0.05                               | 0.05                                | 0.05                               |
| 24 POL                                                                                               | --                     | 0.10                               | 0.10                                | 0.10                               |
| 26 Advertising and Publicity                                                                         | --                     | 0.01                               | 0.01                                | 0.01                               |
| 27 Minor Works                                                                                       | --                     | 0.10                               | 0.10                                | 0.10                               |
| 50 Other charges                                                                                     | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>800 Other Expenditure</b>                                                                         | <b>3.27</b>            | <b>12.50</b>                       | <b>12.50</b>                        | <b>16.00</b>                       |
| <b>01 Apprenticeship Scheme (Non-Plan)</b>                                                           | <b>2.65</b>            | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| 34 Scholarships/Stipend                                                                              | 2.65                   | 10.00                              | 10.00                               | 10.00                              |

**Demand No. 77 RIVER NAVIGATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1              | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                             | Total                  | Total                              | Total                               | Total                              |
|                                                                             | 2                      | 3                                  | 4                                   | 5                                  |
| <b>02 Research and development of<br/>working of ferry boats (Non-Plan)</b> | <b>0.62</b>            | <b>2.50</b>                        | <b>2.50</b>                         | <b>6.00</b>                        |
| 28 Professional Services                                                    | 0.62                   | 2.00                               | 2.00                                | 5.00                               |
| 50 Other charges                                                            | --                     | 0.50                               | 0.50                                | 1.00                               |
| <b>911 Deduct - Recoveries of Overpayment</b>                               | <b>-0.02</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| <b>01 Deduct - Recoveries of overpayment<br/>of previous year</b>           | <b>-0.02</b>           | <b>--</b>                          | <b>--</b>                           | <b>--</b>                          |
| 01 Salaries                                                                 | -0.02                  | --                                 | --                                  | --                                 |

Demand No. 78 TOURISM

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

|                | Revenue         | Capital         | Total           |
|----------------|-----------------|-----------------|-----------------|
| <b>Charged</b> | --              | --              | --              |
| <b>Voted</b>   | <b>10056.70</b> | <b>12776.00</b> | <b>22832.70</b> |
| <b>Total</b>   | <b>10056.70</b> | <b>12776.00</b> | <b>22832.70</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1           | Actuals<br>2018 - 2019<br><br>Total<br>2 | Budget<br>Estimates<br>2019 - 2020<br><br>Total<br>3 | Revised<br>Estimates<br>2019 - 2020<br><br>Total<br>4 | Budget<br>Estimates<br>2020 - 2021<br><br>Total<br>5 |
|--------------------------------------------------------------------------|------------------------------------------|------------------------------------------------------|-------------------------------------------------------|------------------------------------------------------|
|                                                                          |                                          |                                                      |                                                       |                                                      |
|                                                                          |                                          |                                                      |                                                       |                                                      |
| <b>TOTAL DEMAND 78 (Revenue &amp; Capital)</b><br>[ 3452, 5452, 7452]    | <b>15057.49</b>                          | <b>21694.90</b>                                      | <b>19844.90</b>                                       | <b>22832.70</b>                                      |
| <b>Total Revenue Expenditure</b>                                         | <b>6545.68</b>                           | <b>9118.90</b>                                       | <b>9118.90</b>                                        | <b>10056.70</b>                                      |
| <b>3452 Tourism</b>                                                      | <b>6545.68</b>                           | <b>9118.90</b>                                       | <b>9118.90</b>                                        | <b>10056.70</b>                                      |
| <b>01 Tourist Infrastructure</b>                                         | <b>6545.68</b>                           | <b>9118.90</b>                                       | <b>9118.90</b>                                        | <b>10056.70</b>                                      |
| <b>001 Direction and Administration</b>                                  | <b>680.96</b>                            | <b>878.00</b>                                        | <b>878.00</b>                                         | <b>937.00</b>                                        |
| <b>01 Directorate of Tourism (Non Plan)</b>                              | <b>680.96</b>                            | <b>878.00</b>                                        | <b>878.00</b>                                         | <b>937.00</b>                                        |
| 01 Salaries                                                              | 637.61                                   | 780.00                                               | 780.00                                                | 830.00                                               |
| 11 Domestic travel expenses                                              | 4.98                                     | 4.00                                                 | 4.00                                                  | 5.00                                                 |
| 13 Office expenses                                                       | 25.24                                    | 62.00                                                | 62.00                                                 | 60.00                                                |
| 14 Rents, Rates, Taxes                                                   | 0.22                                     | 10.00                                                | 10.00                                                 | 25.00                                                |
| 26 Advertising and Publicity                                             | 12.91                                    | 20.00                                                | 20.00                                                 | 16.00                                                |
| 27 Minor Works                                                           | --                                       | 2.00                                                 | 2.00                                                  | 1.00                                                 |
| <b>101 Tourist Centre</b>                                                | <b>259.69</b>                            | <b>350.40</b>                                        | <b>350.40</b>                                         | <b>368.70</b>                                        |
| <b>01 Tourist Information Centre Margao (Non-Plan)</b>                   | <b>20.46</b>                             | <b>17.00</b>                                         | <b>17.00</b>                                          | <b>18.00</b>                                         |
| 01 Salaries                                                              | 14.46                                    | 11.00                                                | 11.00                                                 | 12.00                                                |
| 13 Office expenses                                                       | 6.00                                     | 6.00                                                 | 6.00                                                  | 6.00                                                 |
| <b>02 Tourist Information Centre, Vasco-da-Gama (Non-Plan)</b>           | <b>11.27</b>                             | <b>13.90</b>                                         | <b>13.90</b>                                          | <b>14.70</b>                                         |
| 01 Salaries                                                              | 5.76                                     | 7.50                                                 | 7.50                                                  | 8.50                                                 |
| 03 Overtime Allowance                                                    | --                                       | 0.10                                                 | 0.10                                                  | --                                                   |
| 11 Domestic travel expenses                                              | 0.14                                     | 0.30                                                 | 0.30                                                  | 0.20                                                 |
| 13 Office expenses                                                       | 5.37                                     | 6.00                                                 | 6.00                                                  | 6.00                                                 |
| <b>03 Maintenance of beaches/places of Tourist Importance (Non Plan)</b> | <b>25.00</b>                             | <b>29.50</b>                                         | <b>29.50</b>                                          | <b>29.00</b>                                         |
| 02 Wages                                                                 | --                                       | 0.50                                                 | 0.50                                                  | 0.50                                                 |



Demand No. 78 TOURISM

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1    | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                   | Total                  | Total                              | Total                               | Total                              |
|                                                                   | 2                      | 3                                  | 4                                   | 5                                  |
| 13 Office expenses                                                | 25.00                  | 25.00                              | 25.00                               | 25.00                              |
| 27 Minor Works                                                    | --                     | 1.50                               | 1.50                                | 1.00                               |
| 50 Other charges                                                  | --                     | 2.50                               | 2.50                                | 2.50                               |
| <b>04 Beautification of places of Tourist<br/>Interest (Plan)</b> | <b>180.94</b>          | <b>240.00</b>                      | <b>240.00</b>                       | <b>259.00</b>                      |
| 01 Salaries                                                       | 171.86                 | 220.00                             | 220.00                              | 240.00                             |
| 11 Domestic travel expenses                                       | 0.55                   | 1.00                               | 1.00                                | 2.00                               |
| 13 Office expenses                                                | 7.98                   | 8.00                               | 8.00                                | 8.00                               |
| 27 Minor Works                                                    | --                     | 10.00                              | 10.00                               | 8.00                               |
| 50 Other charges                                                  | 0.55                   | 1.00                               | 1.00                                | 1.00                               |
| <b>05 Beaches Improvement Fund<br/>(Non-Plan)</b>                 | <b>22.02</b>           | <b>50.00</b>                       | <b>50.00</b>                        | <b>48.00</b>                       |
| 50 Other charges                                                  | 22.02                  | 50.00                              | 50.00                               | 48.00                              |
| <b>789 Special Component Plan for SC</b>                          | <b>--</b>              | <b>8.00</b>                        | <b>8.00</b>                         | <b>7.00</b>                        |
| <b>01 Scheduled Caste Development<br/>Scheme (P)</b>              | <b>--</b>              | <b>8.00</b>                        | <b>8.00</b>                         | <b>7.00</b>                        |
| 50 Other charges                                                  | --                     | 8.00                               | 8.00                                | 7.00                               |
| <b>800 Other Expenditure</b>                                      | <b>5605.03</b>         | <b>7882.50</b>                     | <b>7882.50</b>                      | <b>8744.00</b>                     |
| <b>02 Tourist Establishments (Non Plan)</b>                       | <b>128.48</b>          | <b>158.50</b>                      | <b>158.50</b>                       | <b>169.00</b>                      |
| 01 Salaries                                                       | 123.80                 | 150.00                             | 150.00                              | 162.00                             |
| 11 Domestic travel expenses                                       | 0.33                   | 0.50                               | 0.50                                | 1.00                               |
| 13 Office expenses                                                | 0.85                   | 1.00                               | 1.00                                | 1.00                               |
| 27 Minor Works                                                    | 1.42                   | 2.00                               | 2.00                                | 2.00                               |
| 50 Other charges                                                  | 2.08                   | 5.00                               | 5.00                                | 3.00                               |
| <b>03 Tourist Esblishments (Plan)</b>                             | <b>272.94</b>          | <b>487.00</b>                      | <b>487.00</b>                       | <b>498.00</b>                      |
| 01 Salaries                                                       | 89.47                  | 120.00                             | 120.00                              | 130.00                             |
| 11 Domestic travel expenses                                       | 0.71                   | 1.00                               | 1.00                                | 2.00                               |
| 13 Office expenses                                                | 44.02                  | 60.00                              | 60.00                               | 60.00                              |
| 14 Rents, Rates, Taxes                                            | 0.04                   | 2.00                               | 2.00                                | 2.00                               |
| 20 Other Administrative Expenses                                  | --                     | 4.00                               | 4.00                                | 4.00                               |
| 50 Other charges                                                  | 138.70                 | 300.00                             | 300.00                              | 300.00                             |
| <b>04 Traditional Festival Programmes<br/>(Plan)</b>              | <b>3089.72</b>         | <b>3618.00</b>                     | <b>3618.00</b>                      | <b>4418.00</b>                     |

Demand No. 78 TOURISM

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                               | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                              | Total                  | Total                              | Total                               | Total                              |
|                                                                                              | 2                      | 3                                  | 4                                   | 5                                  |
| 24 POL                                                                                       | --                     | 8.00                               | 8.00                                | 8.00                               |
| 26 Advertising and Publicity                                                                 | 1607.12                | 1800.00                            | 1800.00                             | 2400.00                            |
| 28 Professional Services                                                                     | --                     | 10.00                              | 10.00                               | 10.00                              |
| 50 Other charges                                                                             | 1482.60                | 1800.00                            | 1800.00                             | 2000.00                            |
| <b>05 Disposal of Garbage (Plan)</b>                                                         | <b>978.75</b>          | <b>1250.00</b>                     | <b>1250.00</b>                      | <b>1250.00</b>                     |
| 50 Other charges                                                                             | 978.75                 | 1250.00                            | 1250.00                             | 1250.00                            |
| <b>06 Participation in International Travel<br/>Markets (Plan)</b>                           | <b>1010.40</b>         | <b>1850.00</b>                     | <b>1850.00</b>                      | <b>1850.00</b>                     |
| 12 Foreign travel expenses                                                                   | 38.72                  | 100.00                             | 100.00                              | 100.00                             |
| 26 Advertising and Publicity                                                                 | 971.68                 | 1700.00                            | 1700.00                             | 1700.00                            |
| 50 Other charges                                                                             | --                     | 50.00                              | 50.00                               | 50.00                              |
| <b>07 Tourist Information and Facilitation<br/>Centres (Plan)</b>                            | <b>12.70</b>           | <b>14.00</b>                       | <b>14.00</b>                        | <b>14.00</b>                       |
| 13 Office expenses                                                                           | 12.70                  | 14.00                              | 14.00                               | 14.00                              |
| <b>08 Maintenance of Historical<br/>Buildings/Monuments of Tourist<br/>Importance (Plan)</b> | <b>--</b>              | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| 27 Minor Works                                                                               | --                     | 8.00                               | 8.00                                | 8.00                               |
| 50 Other charges                                                                             | --                     | 2.00                               | 2.00                                | 2.00                               |
| <b>09 Hospitality and Entertainment<br/>Expenses (Plan)</b>                                  | <b>0.04</b>            | <b>5.00</b>                        | <b>5.00</b>                         | <b>5.00</b>                        |
| 20 Other Administrative Expenses                                                             | 0.04                   | 5.00                               | 5.00                                | 5.00                               |
| <b>10 Promotion of Tourism through<br/>Information Technology (Plan)</b>                     | <b>--</b>              | <b>7.00</b>                        | <b>7.00</b>                         | <b>7.00</b>                        |
| 13 Office expenses                                                                           | --                     | 1.00                               | 1.00                                | 1.00                               |
| 27 Minor Works                                                                               | --                     | 1.00                               | 1.00                                | 1.00                               |
| 50 Other charges                                                                             | --                     | 5.00                               | 5.00                                | 5.00                               |
| <b>11 Assistance to Goa Heritage House<br/>Tourism Scheme (Plan)</b>                         | <b>--</b>              | <b>51.00</b>                       | <b>51.00</b>                        | <b>51.00</b>                       |
| 31 Grant-in-aid                                                                              | --                     | 1.00                               | 1.00                                | 1.00                               |
| 33 Subsidies                                                                                 | --                     | 50.00                              | 50.00                               | 50.00                              |
| <b>15 Grants to G.T.D.C.(Plan)</b>                                                           | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| 31 Grant-in-aid                                                                              | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>16 Amenities at Beaches(P)</b>                                                            | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |

Demand No. 78 TOURISM

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1     | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|--------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                    | Total                  | Total                              | Total                               | Total                              |
|                                                                    | 2                      | 3                                  | 4                                   | 5                                  |
| 50 Other charges                                                   | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>21 Removal of River Princess</b>                                | <b>112.00</b>          | <b>430.00</b>                      | <b>430.00</b>                       | <b>470.00</b>                      |
| 14 Rents, Rates, Taxes                                             | --                     | 20.00                              | 20.00                               | 10.00                              |
| 28 Professional Services                                           | 9.17                   | 10.00                              | 10.00                               | 60.00                              |
| 50 Other charges                                                   | 102.83                 | 400.00                             | 400.00                              | 400.00                             |
| <b>Total Capital Expenditure</b>                                   | <b>8511.81</b>         | <b>12576.00</b>                    | <b>10726.00</b>                     | <b>12776.00</b>                    |
| <b>5452 Capital Outlay on Tourism</b>                              | <b>8511.81</b>         | <b>12546.00</b>                    | <b>10696.00</b>                     | <b>12746.00</b>                    |
| <b>01 Tourist Infrastructure</b>                                   | <b>8511.81</b>         | <b>12546.00</b>                    | <b>10696.00</b>                     | <b>12746.00</b>                    |
| <b>101 Tourist Centre</b>                                          | <b>3.60</b>            | <b>210.00</b>                      | <b>210.00</b>                       | <b>210.00</b>                      |
| <b>01 Tourist Centres (Plan)</b>                                   | <b>3.60</b>            | <b>200.00</b>                      | <b>200.00</b>                       | <b>200.00</b>                      |
| 53 Major Works                                                     | 3.60                   | 200.00                             | 200.00                              | 200.00                             |
| <b>06 Infrastructure Development in<br/>Clusters (P)</b>           | <b>--</b>              | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| 60 Other capital expenditure                                       | --                     | 10.00                              | 10.00                               | 10.00                              |
| <b>190 Investment in Public Sector and<br/>Other Undertakings</b>  | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| <b>01 Investment in Tourism Development<br/>Corporation (Plan)</b> | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| 54 Investments                                                     | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>796 Tribal Area Sub Plan</b>                                    | <b>--</b>              | <b>500.00</b>                      | <b>--</b>                           | <b>500.00</b>                      |
| <b>01 Scheduled Tribe Development Plan<br/>(P)</b>                 | <b>--</b>              | <b>500.00</b>                      | <b>--</b>                           | <b>500.00</b>                      |
| 50 Other charges                                                   | --                     | 500.00                             | --                                  | 500.00                             |
| <b>800 Other Expenditure</b>                                       | <b>8508.21</b>         | <b>11835.00</b>                    | <b>10485.00</b>                     | <b>12035.00</b>                    |
| <b>01 Beach Safety Management (Plan)</b>                           | <b>4508.21</b>         | <b>4302.00</b>                     | <b>4302.00</b>                      | <b>4502.00</b>                     |
| 50 Other charges                                                   | --                     | 1.00                               | 1.00                                | 1.00                               |
| 52 Machinery and equipment                                         | --                     | 1.00                               | 1.00                                | 1.00                               |
| 53 Major Works                                                     | 4508.21                | 4300.00                            | 4300.00                             | 4500.00                            |
| <b>02 Establishment charges transferred<br/>from "2059 - PWD</b>   | <b>--</b>              | <b>2.00</b>                        | <b>2.00</b>                         | <b>2.00</b>                        |
| 01 Salaries                                                        | --                     | 2.00                               | 2.00                                | 2.00                               |
| <b>03 Tools and Plant charges transferred<br/>from "2059 - PWD</b> | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |

Demand No. 78 TOURISM

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                          | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                         | Total                  | Total                              | Total                               | Total                              |
|                                                                                         | 2                      | 3                                  | 4                                   | 5                                  |
| 52 Machinery and equipment                                                              | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>04 Other Works (Plan)</b>                                                            | --                     | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| 53 Major Works                                                                          | --                     | 10.00                              | 10.00                               | 10.00                              |
| <b>09 Contribution to GTDC (SVP) for<br/>Tourism Infrastructure Development<br/>(P)</b> | <b>4000.00</b>         | <b>7500.00</b>                     | <b>6150.00</b>                      | <b>7500.00</b>                     |
| 53 Major Works                                                                          | 4000.00                | 7500.00                            | 6150.00                             | 7500.00                            |
| <b>10 Construction of Tourist Police Station</b>                                        | --                     | <b>20.00</b>                       | <b>20.00</b>                        | <b>20.00</b>                       |
| 53 Major Works                                                                          | --                     | 20.00                              | 20.00                               | 20.00                              |
| <b>7452 Loans for Tourism</b>                                                           | --                     | <b>30.00</b>                       | <b>30.00</b>                        | <b>30.00</b>                       |
| <b>01 Transport Infrastructure</b>                                                      | --                     | <b>30.00</b>                       | <b>30.00</b>                        | <b>30.00</b>                       |
| <b>800 Other Loans</b>                                                                  | --                     | <b>30.00</b>                       | <b>30.00</b>                        | <b>30.00</b>                       |
| <b>02 Loan Assistance to Goa Heritage<br/>House Tourism Scheme</b>                      | --                     | <b>20.00</b>                       | <b>20.00</b>                        | <b>20.00</b>                       |
| 55 Loans and advances                                                                   | --                     | 20.00                              | 20.00                               | 20.00                              |
| <b>04 Loan to GTDC for infrastructure<br/>Development (Plan)</b>                        | --                     | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| 55 Loans and advances                                                                   | --                     | 10.00                              | 10.00                               | 10.00                              |

Demand No. 79 GOA GAZETTEER

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

|                | Revenue      | Capital | Total        |
|----------------|--------------|---------|--------------|
| <b>Charged</b> | --           | --      | --           |
| <b>Voted</b>   | <b>81.43</b> | --      | <b>81.43</b> |
| <b>Total</b>   | <b>81.43</b> | --      | <b>81.43</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 79 (Revenue &amp; Capital)</b><br>[ 3454]      | <b>42.00</b>           | <b>49.50</b>                       | <b>49.50</b>                        | <b>81.43</b>                       |
| <b>Total Revenue Expenditure</b>                               | <b>42.00</b>           | <b>49.50</b>                       | <b>49.50</b>                        | <b>81.43</b>                       |
| <b>3454 Census, Surveys and Statistics</b>                     | <b>42.00</b>           | <b>49.50</b>                       | <b>49.50</b>                        | <b>81.43</b>                       |
| <b>02 Survey and Statistics</b>                                | <b>42.00</b>           | <b>49.50</b>                       | <b>49.50</b>                        | <b>81.43</b>                       |
| <b>110 Gazetteer and Statistical Memoirs</b>                   | <b>42.00</b>           | <b>49.50</b>                       | <b>49.50</b>                        | <b>81.43</b>                       |
| <b>01 Gazetteer Unit (Plan)</b>                                | <b>6.88</b>            | <b>12.70</b>                       | <b>12.70</b>                        | <b>44.93</b>                       |
| 01 Salaries                                                    | 5.14                   | 10.00                              | 10.00                               | 40.00                              |
| 02 Wages                                                       | --                     | 0.50                               | 0.50                                | 3.80                               |
| 11 Domestic travel expenses                                    | --                     | 0.10                               | 0.10                                | 0.10                               |
| 13 Office expenses                                             | 1.74                   | 1.00                               | 1.00                                | 1.00                               |
| 16 Publications                                                | --                     | 0.50                               | 0.50                                | 0.01                               |
| 26 Advertising and Publicity                                   | --                     | 0.10                               | 0.10                                | 0.01                               |
| 27 Minor Works                                                 | --                     | 0.50                               | 0.50                                | 0.01                               |
| <b>02 Gazetteer Unit (Non Plan)</b>                            | <b>35.12</b>           | <b>36.80</b>                       | <b>36.80</b>                        | <b>36.50</b>                       |
| 01 Salaries                                                    | 34.55                  | 35.00                              | 35.00                               | 35.00                              |
| 02 Wages                                                       | 0.57                   | 1.00                               | 1.00                                | 1.00                               |
| 11 Domestic travel expenses                                    | --                     | 0.30                               | 0.30                                | 0.30                               |
| 13 Office expenses                                             | --                     | 0.50                               | 0.50                                | 0.20                               |

**Demand No. 80 LEGAL METROLOGY**

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

|                | Revenue       | Capital      | Total         |
|----------------|---------------|--------------|---------------|
| <b>Charged</b> | --            | --           | --            |
| <b>Voted</b>   | <b>574.81</b> | <b>50.00</b> | <b>624.81</b> |
| <b>Total</b>   | <b>574.81</b> | <b>50.00</b> | <b>624.81</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1  | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                 | Total                  | Total                              | Total                               | Total                              |
|                                                                 | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 80 (Revenue &amp; Capital)</b><br>[ 3475, 4059] | <b>377.83</b>          | <b>560.30</b>                      | <b>562.80</b>                       | <b>624.81</b>                      |
| <b>Total Revenue Expenditure</b>                                | <b>377.83</b>          | <b>510.30</b>                      | <b>530.30</b>                       | <b>574.81</b>                      |
| <b>3475 Other General Economic Services</b>                     | <b>377.83</b>          | <b>510.30</b>                      | <b>530.30</b>                       | <b>574.81</b>                      |
| <b>106 Regulation of Weights and Measures</b>                   | <b>377.83</b>          | <b>510.30</b>                      | <b>530.30</b>                       | <b>574.81</b>                      |
| <b>01 Metric System (Non-Plan)</b>                              | <b>191.49</b>          | <b>271.80</b>                      | <b>271.80</b>                       | <b>295.30</b>                      |
| 01 Salaries                                                     | 183.57                 | 260.00                             | 260.00                              | 280.00                             |
| 02 Wages                                                        | 0.82                   | 2.00                               | 2.00                                | 2.00                               |
| 11 Domestic travel expenses                                     | 1.22                   | 1.00                               | 1.00                                | 1.00                               |
| 13 Office expenses                                              | 0.92                   | 2.50                               | 2.50                                | 6.00                               |
| 14 Rents, Rates, Taxes                                          | 3.46                   | 3.30                               | 3.30                                | 3.80                               |
| 27 Minor Works                                                  | --                     | 1.00                               | 1.00                                | 1.00                               |
| 28 Professional Services                                        | 1.50                   | 2.00                               | 2.00                                | 1.50                               |
| <b>02 Expansion of Metric System (Plan)</b>                     | <b>186.34</b>          | <b>238.50</b>                      | <b>258.50</b>                       | <b>279.51</b>                      |
| 01 Salaries                                                     | 125.65                 | 200.00                             | 200.00                              | 220.00                             |
| 02 Wages                                                        | 0.58                   | 5.00                               | 5.00                                | 1.00                               |
| 03 Overtime Allowance                                           | --                     | --                                 | --                                  | 0.01                               |
| 11 Domestic travel expenses                                     | 0.38                   | 1.00                               | 1.00                                | 1.00                               |
| 13 Office expenses                                              | 12.50                  | 15.00                              | 15.00                               | 18.00                              |
| 14 Rents, Rates, Taxes                                          | 7.03                   | 5.00                               | 5.00                                | 8.00                               |
| 16 Publications                                                 | 0.02                   | 1.50                               | 1.50                                | 0.50                               |
| 21 Supplies and Materials                                       | 4.36                   | 5.00                               | 5.00                                | 5.00                               |
| 27 Minor Works                                                  | --                     | 1.00                               | 1.00                                | 1.00                               |
| 50 Other charges                                                | 35.82                  | 5.00                               | 25.00                               | 25.00                              |
| <b>Total Capital Expenditure</b>                                | <b>--</b>              | <b>50.00</b>                       | <b>32.50</b>                        | <b>50.00</b>                       |
|                                                                 |                        |                                    |                                     |                                    |

**Demand No. 80 LEGAL METROLOGY**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1            | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|---------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                           | Total                  | Total                              | Total                               | Total                              |
|                                                                           | 2                      | 3                                  | 4                                   | 5                                  |
| <b>4059 Capital Outlay on Public Works</b>                                | --                     | <b>50.00</b>                       | <b>32.50</b>                        | <b>50.00</b>                       |
| <b>01 Office Buildings</b>                                                | --                     | <b>50.00</b>                       | <b>32.50</b>                        | <b>50.00</b>                       |
| <b>051 Construction</b>                                                   | --                     | <b>50.00</b>                       | <b>32.50</b>                        | <b>50.00</b>                       |
| <b>01 Building (legal metrology)</b>                                      | --                     | <b>10.00</b>                       | <b>7.50</b>                         | <b>10.00</b>                       |
| 53 Major Works                                                            | --                     | 10.00                              | 7.50                                | 10.00                              |
| <b>03 Strengthening Legal Metrology<br/>        Infrastructure (P)(A)</b> | --                     | <b>40.00</b>                       | <b>25.00</b>                        | <b>40.00</b>                       |
| 53 Major Works                                                            | --                     | 40.00                              | 25.00                               | 40.00                              |

**Demand No. 81 DEPARTMENT OF TRIBAL WELFARE**

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

|                | Revenue         | Capital         | Total           |
|----------------|-----------------|-----------------|-----------------|
| <b>Charged</b> | --              | --              | --              |
| <b>Voted</b>   | <b>12970.60</b> | <b>12300.00</b> | <b>25270.60</b> |
| <b>Total</b>   | <b>12970.60</b> | <b>12300.00</b> | <b>25270.60</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1              | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                             | Total                  | Total                              | Total                               | Total                              |
|                                                                             | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 81 (Revenue &amp; Capital)</b><br>[ 2225, 4215, 4225, 5054] | <b>15774.19</b>        | <b>24687.60</b>                    | <b>24187.60</b>                     | <b>25270.60</b>                    |
| <b>Total Revenue Expenditure</b>                                            | <b>13658.60</b>        | <b>12287.60</b>                    | <b>12787.60</b>                     | <b>12970.60</b>                    |
| <b>2225 Welfare of SCs, STs and Other<br/>Backward Classes</b>              | <b>13658.60</b>        | <b>12287.60</b>                    | <b>12787.60</b>                     | <b>12970.60</b>                    |
| <b>02 Welfare of Scheduled Tribes</b>                                       | <b>13655.14</b>        | <b>12267.60</b>                    | <b>12767.60</b>                     | <b>12950.60</b>                    |
| <b>001 Direction and Administration</b>                                     | <b>299.43</b>          | <b>419.00</b>                      | <b>424.00</b>                       | <b>520.00</b>                      |
| <b>01 Directorate of Tribal Affairs</b>                                     | <b>299.43</b>          | <b>419.00</b>                      | <b>424.00</b>                       | <b>520.00</b>                      |
| 01 Salaries                                                                 | 216.62                 | 300.00                             | 300.00                              | 390.00                             |
| 02 Wages                                                                    | --                     | 5.00                               | 5.00                                | 5.00                               |
| 03 Overtime Allowance                                                       | --                     | 1.00                               | 1.00                                | 2.00                               |
| 11 Domestic travel expenses                                                 | 0.78                   | 4.00                               | 4.00                                | 4.00                               |
| 13 Office expenses                                                          | 71.90                  | 75.00                              | 75.00                               | 80.00                              |
| 14 Rents, Rates, Taxes                                                      | --                     | 4.00                               | 4.00                                | 5.00                               |
| 20 Other Administrative Expenses                                            | --                     | 4.00                               | 4.00                                | 4.00                               |
| 21 Supplies and Materials                                                   | --                     | 10.00                              | 10.00                               | 10.00                              |
| 26 Advertising and Publicity                                                | 9.40                   | 3.00                               | 8.00                                | 8.00                               |
| 27 Minor Works                                                              | --                     | 4.00                               | 4.00                                | 3.00                               |
| 28 Professional Services                                                    | --                     | 3.00                               | 3.00                                | 3.00                               |
| 30 Other contractual Services                                               | --                     | 2.00                               | 2.00                                | 2.00                               |
| 50 Other charges                                                            | 0.73                   | 4.00                               | 4.00                                | 4.00                               |
| <b>277 Education</b>                                                        | <b>2524.98</b>         | <b>3196.00</b>                     | <b>3496.00</b>                      | <b>3460.00</b>                     |
| <b>01 Pre-matric Scholarship (P)</b>                                        | <b>443.18</b>          | <b>650.00</b>                      | <b>650.00</b>                       | <b>700.00</b>                      |
| 34 Scholarships/Stipend                                                     | 443.18                 | 650.00                             | 650.00                              | 700.00                             |
| <b>02 Post-matric Scholarship (P) (A)</b>                                   | <b>871.96</b>          | <b>900.00</b>                      | <b>1050.00</b>                      | <b>1000.00</b>                     |
| 34 Scholarships/Stipend                                                     | 871.96                 | 900.00                             | 1050.00                             | 1000.00                            |



**Demand No. 81 DEPARTMENT OF TRIBAL WELFARE**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                          | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|---------------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                         | Total                  | Total                              | Total                               | Total                              |
|                                                                                                         | 2                      | 3                                  | 4                                   | 5                                  |
| <b>03 Up-gradation of merit of ST Students (P)</b>                                                      | --                     | <b>10.00</b>                       | <b>10.00</b>                        | <b>15.00</b>                       |
| 31 Grant-in-aid                                                                                         | --                     | 10.00                              | 10.00                               | 15.00                              |
| <b>04 Book bank for ST Students (P)</b>                                                                 | <b>1.19</b>            | <b>2.00</b>                        | <b>2.00</b>                         | <b>5.00</b>                        |
| 31 Grant-in-aid                                                                                         | 1.19                   | 2.00                               | 2.00                                | 5.00                               |
| <b>05 Grants for Hostels for ST Students (P)</b>                                                        | <b>147.21</b>          | <b>125.00</b>                      | <b>125.00</b>                       | <b>180.00</b>                      |
| 31 Grant-in-aid                                                                                         | 147.21                 | 125.00                             | 125.00                              | 180.00                             |
| <b>07 Financial Assistance to NGOs who run Normal Schools having students from Tribal Community (P)</b> | --                     | <b>10.00</b>                       | <b>10.00</b>                        | <b>20.00</b>                       |
| 31 Grant-in-aid                                                                                         | --                     | 10.00                              | 10.00                               | 20.00                              |
| <b>08 Financial Assistance for Construction of hostels for ST students</b>                              | --                     | <b>20.00</b>                       | <b>20.00</b>                        | <b>20.00</b>                       |
| 31 Grant-in-aid                                                                                         | --                     | 20.00                              | 20.00                               | 20.00                              |
| <b>12 Financial Assistance to St Students for nursing Courses</b>                                       | <b>1.73</b>            | <b>5.00</b>                        | <b>5.00</b>                         | <b>5.00</b>                        |
| 34 Scholarships/Stipend                                                                                 | 1.73                   | 5.00                               | 5.00                                | 5.00                               |
| <b>13 Vidya Laxmi</b>                                                                                   | <b>215.50</b>          | <b>375.00</b>                      | <b>375.00</b>                       | <b>300.00</b>                      |
| 50 Other charges                                                                                        | 215.50                 | 375.00                             | 375.00                              | 300.00                             |
| <b>14 Ashram Schools in Tribal Sub Plan Area</b>                                                        | --                     | <b>5.00</b>                        | <b>5.00</b>                         | <b>5.00</b>                        |
| 50 Other charges                                                                                        | --                     | 5.00                               | 5.00                                | 5.00                               |
| <b>17 Special Coaching for ST Students for Competative Examination</b>                                  | --                     | <b>30.00</b>                       | <b>30.00</b>                        | <b>30.00</b>                       |
| 50 Other charges                                                                                        | --                     | 30.00                              | 30.00                               | 30.00                              |
| <b>18 Vocational Training for ST people in Rural areas (P) (A)</b>                                      | --                     | <b>5.00</b>                        | <b>5.00</b>                         | <b>10.00</b>                       |
| 50 Other charges                                                                                        | --                     | 5.00                               | 5.00                                | 10.00                              |
| <b>20 Prashikshan yatra Scheme for conducting study tour</b>                                            | <b>93.56</b>           | <b>100.00</b>                      | <b>100.00</b>                       | <b>100.00</b>                      |
| 50 Other charges                                                                                        | 93.56                  | 100.00                             | 100.00                              | 100.00                             |
| <b>21 GAGAN BHARARI SHIKSHA YOJANA</b>                                                                  | <b>500.10</b>          | <b>600.00</b>                      | <b>750.00</b>                       | <b>625.00</b>                      |
| 50 Other charges                                                                                        | 500.10                 | 600.00                             | 750.00                              | 625.00                             |

**Demand No. 81 DEPARTMENT OF TRIBAL WELFARE**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                               | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                              | Total                  | Total                              | Total                               | Total                              |
|                                                                                              | 2                      | 3                                  | 4                                   | 5                                  |
| <b>22 Merit based Award and recognition of high performance in the Board Exams</b>           | <b>166.18</b>          | <b>200.00</b>                      | <b>200.00</b>                       | <b>220.00</b>                      |
| 50 Other charges                                                                             | 166.18                 | 200.00                             | 200.00                              | 220.00                             |
| <b>23 F.A. to ST trainees acquiring Skill upgradation for vocational courses</b>             | <b>--</b>              | <b>5.00</b>                        | <b>5.00</b>                         | <b>10.00</b>                       |
| 50 Other charges                                                                             | --                     | 5.00                               | 5.00                                | 10.00                              |
| <b>25 Additional nutrients, play material for Anganwadis in Tribal dominated Areas</b>       | <b>--</b>              | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| 50 Other charges                                                                             | --                     | 10.00                              | 10.00                               | 10.00                              |
| <b>26 Pre Primary Schools for Scheduled Tribes Children in remote areas</b>                  | <b>7.90</b>            | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| 50 Other charges                                                                             | 7.90                   | 10.00                              | 10.00                               | 10.00                              |
| <b>28 Providing Modern Teaching aid to the School for ST Student (Plan)</b>                  | <b>--</b>              | <b>4.00</b>                        | <b>4.00</b>                         | <b>5.00</b>                        |
| 50 Other charges                                                                             | --                     | 4.00                               | 4.00                                | 5.00                               |
| <b>30 Capacity Building for the Forest Rights Committee under forest Act</b>                 | <b>0.34</b>            | <b>60.00</b>                       | <b>60.00</b>                        | <b>60.00</b>                       |
| 50 Other charges                                                                             | 0.34                   | 60.00                              | 60.00                               | 60.00                              |
| <b>31 Tribal Heritage Fair, Existibition etc. for ST People</b>                              | <b>24.96</b>           | <b>50.00</b>                       | <b>50.00</b>                        | <b>60.00</b>                       |
| 50 Other charges                                                                             | 24.96                  | 50.00                              | 50.00                               | 60.00                              |
| <b>32 Upgrading Traditional Skills of Tribal Folk Artists for ST</b>                         | <b>--</b>              | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| 50 Other charges                                                                             | --                     | 10.00                              | 10.00                               | 10.00                              |
| <b>33 Pre Matric Scholarship to ST Students studying in 9th n 10th std</b>                   | <b>51.17</b>           | <b>10.00</b>                       | <b>10.00</b>                        | <b>60.00</b>                       |
| 50 Other charges                                                                             | 51.17                  | 10.00                              | 10.00                               | 60.00                              |
| <b>794 Special Central Assistance for Tribal Sub-Plan</b>                                    | <b>2.76</b>            | <b>105.00</b>                      | <b>105.00</b>                       | <b>105.00</b>                      |
| <b>01 Financial Assistance for Self Employment &amp; Training (P) (A)</b>                    | <b>--</b>              | <b>20.00</b>                       | <b>20.00</b>                        | <b>20.00</b>                       |
| 33 Subsidies                                                                                 | --                     | 20.00                              | 20.00                               | 20.00                              |
| <b>02 Non-recurring grants for infrastructure development &amp; minor irrigation (P) (A)</b> | <b>2.76</b>            | <b>40.00</b>                       | <b>40.00</b>                        | <b>40.00</b>                       |
| 31 Grant-in-aid                                                                              | 2.76                   | 40.00                              | 40.00                               | 40.00                              |

**Demand No. 81 DEPARTMENT OF TRIBAL WELFARE**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                            | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                           | Total                  | Total                              | Total                               | Total                              |
|                                                                                                           | 2                      | 3                                  | 4                                   | 5                                  |
| <b>03 Raising Socio-economic level of<br/>Schedule Tribes (SCA to TSS)((A)</b>                            | --                     | <b>20.00</b>                       | <b>20.00</b>                        | <b>20.00</b>                       |
| 50 Other charges                                                                                          | --                     | 20.00                              | 20.00                               | 20.00                              |
| <b>04 Schemes/Programme for<br/>Development of ST(A)</b>                                                  | --                     | <b>25.00</b>                       | <b>25.00</b>                        | <b>25.00</b>                       |
| 33 Subsidies                                                                                              | --                     | 25.00                              | 25.00                               | 25.00                              |
| <b>796 Tribal Area Sub-Plan</b>                                                                           | --                     | <b>90.00</b>                       | <b>90.00</b>                        | <b>90.00</b>                       |
| <b>01 Financial Asstt. for Self Employment<br/>&amp; Training (A)</b>                                     | --                     | <b>40.00</b>                       | <b>40.00</b>                        | <b>40.00</b>                       |
| 33 Subsidies                                                                                              | --                     | 40.00                              | 40.00                               | 40.00                              |
| <b>02 Welfare of STS under Article 275 (1)<br/>(A)</b>                                                    | --                     | <b>50.00</b>                       | <b>50.00</b>                        | <b>50.00</b>                       |
| 31 Grant-in-aid                                                                                           | --                     | 50.00                              | 50.00                               | 50.00                              |
| <b>800 Other Expenditure</b>                                                                              | <b>10827.97</b>        | <b>8457.60</b>                     | <b>8652.60</b>                      | <b>8775.60</b>                     |
| <b>01 Relief to St victims of Atrocities<br/>(Plan)</b>                                                   | --                     | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| 50 Other charges                                                                                          | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>04 Implementation of ST &amp; other forest<br/>wellers Act (Recognition of Forest<br/>Right Act)</b>   | <b>0.88</b>            | <b>60.00</b>                       | <b>110.00</b>                       | <b>115.00</b>                      |
| 26 Advertising and Publicity                                                                              | 0.02                   | 10.00                              | 10.00                               | 15.00                              |
| 50 Other charges                                                                                          | 0.86                   | 50.00                              | 100.00                              | 100.00                             |
| <b>05 Setting up of office of Goa State<br/>Commission for ST (P)</b>                                     | <b>50.00</b>           | <b>150.00</b>                      | <b>150.00</b>                       | <b>150.00</b>                      |
| 31 Grant-in-aid                                                                                           | 50.00                  | 150.00                             | 150.00                              | 150.00                             |
| <b>09 Setting up of Tribal Research<br/>Institute</b>                                                     | --                     | <b>10.00</b>                       | <b>10.00</b>                        | <b>8.00</b>                        |
| 50 Other charges                                                                                          | --                     | 10.00                              | 10.00                               | 8.00                               |
| <b>10 F.A. for Constuction of New Houses<br/>and Repais- ATAL ASRA YOJANA</b>                             | <b>999.00</b>          | <b>1000.00</b>                     | <b>1000.00</b>                      | <b>1200.00</b>                     |
| 50 Other charges                                                                                          | 999.00                 | 1000.00                            | 1000.00                             | 1200.00                            |
| <b>11 F.A. for damages to life &amp; propoety<br/>due to wild life attack or fire, tree<br/>uprooting</b> | --                     | <b>50.00</b>                       | <b>50.00</b>                        | <b>50.00</b>                       |
| 50 Other charges                                                                                          | --                     | 50.00                              | 50.00                               | 50.00                              |

**Demand No. 81 DEPARTMENT OF TRIBAL WELFARE**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                                       | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                                      | Total                  | Total                              | Total                               | Total                              |
|                                                                                                                      | 2                      | 3                                  | 4                                   | 5                                  |
| <b>12 Grant to F.A. for performance of<br/>Funeral &amp; Religious Ceremonies<br/>ANTYA SANSKAR SAHAY<br/>YOJANA</b> | <b>119.92</b>          | <b>120.00</b>                      | <b>120.00</b>                       | <b>120.00</b>                      |
| 50 Other charges                                                                                                     | 119.92                 | 120.00                             | 120.00                              | 120.00                             |
| <b>13 F.A. to purchase Dwelling House of<br/>Mundkar- Mundkarache Ghar</b>                                           | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| 50 Other charges                                                                                                     | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>14 Scheme to support Orphan child/<br/>Children of Widow belonging to ST<br/>community</b>                        | <b>55.72</b>           | <b>120.00</b>                      | <b>255.00</b>                       | <b>150.00</b>                      |
| 50 Other charges                                                                                                     | 55.72                  | 120.00                             | 255.00                              | 150.00                             |
| <b>15 F.A. for IVF (Invitro Fertilization)<br/>Method- MATRUTRA YOJANA</b>                                           | <b>50.00</b>           | <b>100.00</b>                      | <b>100.00</b>                       | <b>130.00</b>                      |
| 50 Other charges                                                                                                     | 50.00                  | 100.00                             | 100.00                              | 130.00                             |
| <b>16 F.A. to support land development,<br/>minor forest produce, agriculture,<br/>horticulture</b>                  | <b>--</b>              | <b>30.00</b>                       | <b>30.00</b>                        | <b>30.00</b>                       |
| 50 Other charges                                                                                                     | --                     | 30.00                              | 30.00                               | 30.00                              |
| <b>18 Information, Education,<br/>Communication activities</b>                                                       | <b>--</b>              | <b>0.60</b>                        | <b>0.60</b>                         | <b>0.60</b>                        |
| 50 Other charges                                                                                                     | --                     | 0.60                               | 0.60                                | 0.60                               |
| <b>20 Ladli Laxmi Scheme (P)</b>                                                                                     | <b>1600.00</b>         | <b>1600.00</b>                     | <b>1600.00</b>                      | <b>1600.00</b>                     |
| 50 Other charges                                                                                                     | 1600.00                | 1600.00                            | 1600.00                             | 1600.00                            |
| <b>21 Dearness Allowance to Housewives<br/>(P)</b>                                                                   | <b>2000.00</b>         | <b>2000.00</b>                     | <b>2000.00</b>                      | <b>2000.00</b>                     |
| 50 Other charges                                                                                                     | 2000.00                | 2000.00                            | 2000.00                             | 2000.00                            |
| <b>22 Freedom from Hunger (P)</b>                                                                                    | <b>5828.31</b>         | <b>3000.00</b>                     | <b>3000.00</b>                      | <b>3000.00</b>                     |
| 50 Other charges                                                                                                     | 5828.31                | 3000.00                            | 3000.00                             | 3000.00                            |
| <b>25 Office of Goa State ST Development<br/>Corporation</b>                                                         | <b>110.00</b>          | <b>200.00</b>                      | <b>200.00</b>                       | <b>200.00</b>                      |
| 31 Grant-in-aid                                                                                                      | 110.00                 | 200.00                             | 200.00                              | 200.00                             |
| <b>26 Celebration of Prerana Din</b>                                                                                 | <b>14.14</b>           | <b>15.00</b>                       | <b>25.00</b>                        | <b>20.00</b>                       |
| 50 Other charges                                                                                                     | 14.14                  | 15.00                              | 25.00                               | 20.00                              |
| <b>80 General</b>                                                                                                    | <b>3.46</b>            | <b>20.00</b>                       | <b>20.00</b>                        | <b>20.00</b>                       |
| <b>102 Aid to Voluntary Organisations</b>                                                                            | <b>3.46</b>            | <b>20.00</b>                       | <b>20.00</b>                        | <b>20.00</b>                       |

**Demand No. 81 DEPARTMENT OF TRIBAL WELFARE**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                                         | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|--------------------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                                        | Total                  | Total                              | Total                               | Total                              |
|                                                                                                        | 2                      | 3                                  | 4                                   | 5                                  |
| <b>01 Financial Assistance to Organisations<br/>for Seminars, Conferences etc. (P)</b>                 | <b>3.46</b>            | <b>20.00</b>                       | <b>20.00</b>                        | <b>20.00</b>                       |
| 31 Grant-in-aid                                                                                        | 3.46                   | 20.00                              | 20.00                               | 20.00                              |
| <b>Total Capital Expenditure</b>                                                                       | <b>2115.59</b>         | <b>12400.00</b>                    | <b>11400.00</b>                     | <b>12300.00</b>                    |
| <b>4215 Capital Outlay on Water Supply and<br/>Sanitation</b>                                          | <b>448.49</b>          | <b>2000.00</b>                     | <b>2000.00</b>                      | <b>1500.00</b>                     |
| <b>01 Water Supply</b>                                                                                 | <b>448.49</b>          | <b>1500.00</b>                     | <b>1500.00</b>                      | <b>1000.00</b>                     |
| <b>796 Tribal Area Sub-Plan</b>                                                                        | <b>448.49</b>          | <b>1500.00</b>                     | <b>1500.00</b>                      | <b>1000.00</b>                     |
| <b>01 Scheduled Tribe Development<br/>Scheme (Plan)</b>                                                | <b>448.49</b>          | <b>1500.00</b>                     | <b>1500.00</b>                      | <b>1000.00</b>                     |
| 53 Major Works                                                                                         | 448.49                 | 1500.00                            | 1500.00                             | 1000.00                            |
| <b>02 Sewerage and Sanitation</b>                                                                      | <b>--</b>              | <b>500.00</b>                      | <b>500.00</b>                       | <b>500.00</b>                      |
| <b>796 Tribal Area Sub-Plan</b>                                                                        | <b>--</b>              | <b>500.00</b>                      | <b>500.00</b>                       | <b>500.00</b>                      |
| <b>01 Scheduled Tribe Development<br/>Scheme (Plan)</b>                                                | <b>--</b>              | <b>500.00</b>                      | <b>500.00</b>                       | <b>500.00</b>                      |
| 53 Major Works                                                                                         | --                     | 500.00                             | 500.00                              | 500.00                             |
| <b>4225 Capital Outlay on Welfare of SCs,<br/>STs,OBCs and Minorities</b>                              | <b>558.67</b>          | <b>7400.00</b>                     | <b>6400.00</b>                      | <b>7800.00</b>                     |
| <b>02 Welfare of Scheduled Tribes</b>                                                                  | <b>558.67</b>          | <b>7400.00</b>                     | <b>6400.00</b>                      | <b>7800.00</b>                     |
| <b>190 Investment in Public Sctor &amp; Other<br/>undertakings</b>                                     | <b>440.78</b>          | <b>5100.00</b>                     | <b>4100.00</b>                      | <b>4700.00</b>                     |
| <b>01 Investment in Goa State St<br/>Development Corporation</b>                                       | <b>--</b>              | <b>100.00</b>                      | <b>100.00</b>                       | <b>100.00</b>                      |
| 54 Investments                                                                                         | --                     | 100.00                             | 100.00                              | 100.00                             |
| <b>02 Infrastructure Development Project in<br/>SCheduled Tribes Area (P)</b>                          | <b>440.78</b>          | <b>2500.00</b>                     | <b>2000.00</b>                      | <b>2000.00</b>                     |
| 60 Other capital expenditure                                                                           | 440.78                 | 2500.00                            | 2000.00                             | 2000.00                            |
| <b>04 Construction of Tribal Bhavan</b>                                                                | <b>--</b>              | <b>500.00</b>                      | <b>500.00</b>                       | <b>500.00</b>                      |
| 60 Other capital expenditure                                                                           | --                     | 500.00                             | 500.00                              | 500.00                             |
| <b>05 Land acquisition for construction of<br/>Houses for ST people residing in<br/>Forested Areas</b> | <b>--</b>              | <b>100.00</b>                      | <b>100.00</b>                       | <b>100.00</b>                      |
| 60 Other capital expenditure                                                                           | --                     | 100.00                             | 100.00                              | 100.00                             |

**Demand No. 81 DEPARTMENT OF TRIBAL WELFARE**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                             | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|--------------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                            | Total                  | Total                              | Total                               | Total                              |
|                                                                                            | 2                      | 3                                  | 4                                   | 5                                  |
| <b>06 Contribution to GSIDC-Construction of Sanskruti Bhavan in Tribal Community Area.</b> | --                     | <b>1000.00</b>                     | <b>500.00</b>                       | <b>1000.00</b>                     |
| 60 Other capital expenditure                                                               | --                     | 1000.00                            | 500.00                              | 1000.00                            |
| <b>07 Construction of Ashram Schools in Tribal Sub Plan Area</b>                           | --                     | <b>900.00</b>                      | <b>900.00</b>                       | <b>1000.00</b>                     |
| 60 Other capital expenditure                                                               | --                     | 900.00                             | 900.00                              | 1000.00                            |
| <b>794 Special Centre Assistance for Tribal Sub-Plan</b>                                   | --                     | <b>1200.00</b>                     | <b>1200.00</b>                      | <b>1200.00</b>                     |
| <b>01 Raising socio-economic level of schedule tribes (SCA to TSS (P)(A))</b>              | --                     | <b>1200.00</b>                     | <b>1200.00</b>                      | <b>1200.00</b>                     |
| 60 Other capital expenditure                                                               | --                     | 1200.00                            | 1200.00                             | 1200.00                            |
| <b>796 Tribal Area Sub-Plan</b>                                                            | <b>117.89</b>          | <b>1100.00</b>                     | <b>1100.00</b>                      | <b>1900.00</b>                     |
| <b>01 Welfare of STS under Article 275(1)</b>                                              | <b>117.89</b>          | <b>900.00</b>                      | <b>900.00</b>                       | <b>900.00</b>                      |
| 60 Other capital expenditure                                                               | 117.89                 | 900.00                             | 900.00                              | 900.00                             |
| <b>02 Eklavya Model Residential Schools (EMRS)</b>                                         | --                     | <b>200.00</b>                      | <b>200.00</b>                       | <b>1000.00</b>                     |
| 60 Other capital expenditure                                                               | --                     | 200.00                             | 200.00                              | 1000.00                            |
| <b>5054 Capital Outlay on Roads and Bridges</b>                                            | <b>1108.43</b>         | <b>3000.00</b>                     | <b>3000.00</b>                      | <b>3000.00</b>                     |
| <b>04 District and Other Roads</b>                                                         | <b>1108.43</b>         | <b>3000.00</b>                     | <b>3000.00</b>                      | <b>3000.00</b>                     |
| <b>796 Tribal Area Sub-Plan</b>                                                            | <b>1108.43</b>         | <b>3000.00</b>                     | <b>3000.00</b>                      | <b>3000.00</b>                     |
| <b>01 Scheduled Tribe Development Scheme (Plan)</b>                                        | <b>1108.43</b>         | <b>3000.00</b>                     | <b>3000.00</b>                      | <b>3000.00</b>                     |
| 53 Major Works                                                                             | 1108.43                | 3000.00                            | 3000.00                             | 3000.00                            |

**Demand No. 82 INFORMATION TECHNOLOGY**

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

|                | Revenue         | Capital         | Total           |
|----------------|-----------------|-----------------|-----------------|
| <b>Charged</b> | --              | --              | --              |
| <b>Voted</b>   | <b>12416.56</b> | <b>10580.00</b> | <b>22996.56</b> |
| <b>Total</b>   | <b>12416.56</b> | <b>10580.00</b> | <b>22996.56</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1  | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                 | Total                  | Total                              | Total                               | Total                              |
|                                                                 | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 82 (Revenue &amp; Capital)</b><br>[ 2852, 4059] | <b>10376.89</b>        | <b>39456.84</b>                    | <b>18956.84</b>                     | <b>22996.56</b>                    |
| <b>Total Revenue Expenditure</b>                                | <b>5668.44</b>         | <b>16956.84</b>                    | <b>16956.84</b>                     | <b>12416.56</b>                    |
| <b>2852 Industries</b>                                          | <b>5668.44</b>         | <b>16956.84</b>                    | <b>16956.84</b>                     | <b>12416.56</b>                    |
| <b>07 Telecommunication and Electronic Industries</b>           | <b>5668.44</b>         | <b>16956.84</b>                    | <b>16956.84</b>                     | <b>12416.56</b>                    |
| <b>001 Direction and Administration</b>                         | <b>493.96</b>          | <b>972.70</b>                      | <b>972.70</b>                       | <b>1137.20</b>                     |
| <b>01 Direction (Plan)</b>                                      | <b>493.96</b>          | <b>972.70</b>                      | <b>972.70</b>                       | <b>1137.20</b>                     |
| 01 Salaries                                                     | 320.39                 | 460.00                             | 460.00                              | 600.00                             |
| 02 Wages                                                        | 0.10                   | 3.00                               | 3.00                                | 3.00                               |
| 03 Overtime Allowance                                           | --                     | 0.20                               | 0.20                                | 0.20                               |
| 11 Domestic travel expenses                                     | 1.62                   | 10.00                              | 10.00                               | 10.00                              |
| 12 Foreign travel expenses                                      | 1.09                   | 10.00                              | 10.00                               | 5.00                               |
| 13 Office expenses                                              | 155.25                 | 300.00                             | 300.00                              | 300.00                             |
| 14 Rents, Rates, Taxes                                          | --                     | 100.00                             | 100.00                              | 100.00                             |
| 16 Publications                                                 | --                     | 0.50                               | 0.50                                | 2.00                               |
| 20 Other Administrative Expenses                                | 0.12                   | 1.00                               | 1.00                                | 1.00                               |
| 21 Supplies and Materials                                       | --                     | 5.00                               | 5.00                                | 1.00                               |
| 26 Advertising and Publicity                                    | 15.39                  | 8.00                               | 8.00                                | 10.00                              |
| 27 Minor Works                                                  | --                     | 15.00                              | 15.00                               | 15.00                              |
| 28 Professional Services                                        | --                     | 10.00                              | 10.00                               | 10.00                              |
| 50 Other charges                                                | --                     | 50.00                              | 50.00                               | 80.00                              |
| <b>789 Special Component for Scheduled Castes</b>               | <b>10.00</b>           | <b>10.00</b>                       | <b>10.00</b>                        | <b>200.00</b>                      |
| <b>01 Scheduled Castes Development Scheme (P)</b>               | <b>10.00</b>           | <b>10.00</b>                       | <b>10.00</b>                        | <b>200.00</b>                      |
| 31 Grant-in-aid                                                 | 10.00                  | 10.00                              | 10.00                               | 200.00                             |

Demand No. 82 INFORMATION TECHNOLOGY

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| <b>796 Tribal Area Sub Plan</b>                                | <b>80.00</b>           | <b>60.00</b>                       | <b>60.00</b>                        | <b>500.00</b>                      |
| <b>01 Scheduled Tribe Development Plan (P)</b>                 | <b>80.00</b>           | <b>60.00</b>                       | <b>60.00</b>                        | <b>500.00</b>                      |
| 31 Grant-in-aid                                                | 80.00                  | 60.00                              | 60.00                               | 500.00                             |
| <b>800 Other Expenditure</b>                                   | <b>5084.48</b>         | <b>15914.14</b>                    | <b>15914.14</b>                     | <b>10579.36</b>                    |
| <b>01 I. T. Promotion (Plan)</b>                               | <b>510.08</b>          | <b>1225.00</b>                     | <b>1225.00</b>                      | <b>120.00</b>                      |
| 26 Advertising and Publicity                                   | 4.68                   | 75.00                              | 75.00                               | 50.00                              |
| 31 Grant-in-aid                                                | --                     | 500.00                             | 500.00                              | 50.00                              |
| 50 Other charges                                               | 505.40                 | 650.00                             | 650.00                              | 20.00                              |
| <b>02 Registration of I. T. Industry (Plan)</b>                | <b>--</b>              | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| 50 Other charges                                               | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>03 I. T. Council (Plan)</b>                                 | <b>--</b>              | <b>80.00</b>                       | <b>80.00</b>                        | <b>50.00</b>                       |
| 50 Other charges                                               | --                     | 80.00                              | 80.00                               | 50.00                              |
| <b>04 Infrastructure Development (Plan)</b>                    | <b>2406.00</b>         | <b>4200.00</b>                     | <b>4200.00</b>                      | <b>4200.00</b>                     |
| 31 Grant-in-aid                                                | --                     | 200.00                             | 200.00                              | 200.00                             |
| 50 Other charges                                               | 2406.00                | 4000.00                            | 4000.00                             | 4000.00                            |
| <b>05 E-Governance (Plan)</b>                                  | <b>263.45</b>          | <b>2528.00</b>                     | <b>2528.00</b>                      | <b>2528.00</b>                     |
| 13 Office expenses                                             | --                     | 10.00                              | 10.00                               | 10.00                              |
| 21 Supplies and Materials                                      | --                     | 10.00                              | 10.00                               | 10.00                              |
| 27 Minor Works                                                 | --                     | 8.00                               | 8.00                                | 8.00                               |
| 31 Grant-in-aid                                                | --                     | 500.00                             | 500.00                              | 500.00                             |
| 50 Other charges                                               | 263.45                 | 2000.00                            | 2000.00                             | 2000.00                            |
| <b>10 Capacity Building (NEGAP)</b>                            | <b>--</b>              | <b>250.00</b>                      | <b>250.00</b>                       | <b>100.00</b>                      |
| 50 Other charges                                               | --                     | 250.00                             | 250.00                              | 100.00                             |
| <b>11 Strengthening of GITDC</b>                               | <b>--</b>              | <b>300.10</b>                      | <b>300.10</b>                       | <b>50.10</b>                       |
| 31 Grant-in-aid                                                | --                     | 300.00                             | 300.00                              | 50.00                              |
| 50 Other charges                                               | --                     | 0.10                               | 0.10                                | 0.10                               |
| <b>12 State Data Centre (NEGAP)</b>                            | <b>152.83</b>          | <b>950.00</b>                      | <b>950.00</b>                       | <b>950.00</b>                      |
| 31 Grant-in-aid                                                | 149.15                 | 800.00                             | 800.00                              | 800.00                             |
| 50 Other charges                                               | 3.68                   | 150.00                             | 150.00                              | 150.00                             |
| <b>13 State Wide Area Network (NEGAP)</b>                      | <b>--</b>              | <b>0.02</b>                        | <b>0.02</b>                         | <b>0.20</b>                        |
| 31 Grant-in-aid                                                | --                     | 0.01                               | 0.01                                | 0.10                               |



Demand No. 82 INFORMATION TECHNOLOGY

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 50 Other charges                                               | --                     | 0.01                               | 0.01                                | 0.10                               |
| <b>14 SSDG, Portal &amp; e-Form Application<br/>(NEGAP)</b>    | <b>160.98</b>          | <b>230.00</b>                      | <b>230.00</b>                       | <b>180.00</b>                      |
| 31 Grant-in-aid                                                | --                     | 80.00                              | 80.00                               | 80.00                              |
| 50 Other charges                                               | 160.98                 | 150.00                             | 150.00                              | 100.00                             |
| <b>15 e-District</b>                                           | <b>299.99</b>          | <b>350.01</b>                      | <b>350.01</b>                       | <b>300.01</b>                      |
| 31 Grant-in-aid                                                | 299.99                 | 350.00                             | 350.00                              | 300.00                             |
| 50 Other charges                                               | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>16 Citizen Service Centre</b>                               | <b>99.90</b>           | <b>400.00</b>                      | <b>400.00</b>                       | <b>200.01</b>                      |
| 31 Grant-in-aid                                                | 99.90                  | 400.00                             | 400.00                              | 200.00                             |
| 50 Other charges                                               | --                     | --                                 | --                                  | 0.01                               |
| <b>17 World Bank Assistance</b>                                | <b>--</b>              | <b>0.01</b>                        | <b>0.01</b>                         | <b>0.02</b>                        |
| 31 Grant-in-aid                                                | --                     | --                                 | --                                  | 0.01                               |
| 50 Other charges                                               | --                     | 0.01                               | 0.01                                | 0.01                               |
| <b>18 Electronic System Design<br/>Manufacturing (P)</b>       | <b>--</b>              | <b>900.00</b>                      | <b>900.00</b>                       | <b>0.02</b>                        |
| 31 Grant-in-aid                                                | --                     | 100.00                             | 100.00                              | 0.01                               |
| 50 Other charges                                               | --                     | 800.00                             | 800.00                              | 0.01                               |
| <b>20 Information Technology and Start up<br/>Policy</b>       | <b>1191.25</b>         | <b>3500.00</b>                     | <b>3500.00</b>                      | <b>1000.00</b>                     |
| 31 Grant-in-aid                                                | 1191.25                | 3500.00                            | 3500.00                             | 1000.00                            |
| <b>21 IT Park</b>                                              | <b>--</b>              | <b>1000.00</b>                     | <b>1000.00</b>                      | <b>750.00</b>                      |
| 31 Grant-in-aid                                                | --                     | 100.00                             | 100.00                              | 500.00                             |
| 50 Other charges                                               | --                     | 900.00                             | 900.00                              | 250.00                             |
| <b>22 e-Office</b>                                             | <b>--</b>              | <b>--</b>                          | <b>--</b>                           | <b>150.00</b>                      |
| 50 Other charges                                               | --                     | --                                 | --                                  | 150.00                             |
| <b>Total Capital Expenditure</b>                               | <b>4708.45</b>         | <b>22500.00</b>                    | <b>2000.00</b>                      | <b>10580.00</b>                    |
| <b>4059 Capital Outlay on Public Works</b>                     | <b>4708.45</b>         | <b>22500.00</b>                    | <b>2000.00</b>                      | <b>10580.00</b>                    |
| <b>01 Office Buildings</b>                                     | <b>4708.45</b>         | <b>22500.00</b>                    | <b>2000.00</b>                      | <b>10580.00</b>                    |
| <b>051 Construction</b>                                        | <b>4708.45</b>         | <b>22500.00</b>                    | <b>2000.00</b>                      | <b>10580.00</b>                    |
| <b>01 Construction of Office Building</b>                      | <b>--</b>              | <b>500.00</b>                      | <b>--</b>                           | <b>500.00</b>                      |
| 53 Major Works                                                 | --                     | 500.00                             | --                                  | 500.00                             |

**Demand No. 82 INFORMATION TECHNOLOGY**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1    | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                   | Total                  | Total                              | Total                               | Total                              |
|                                                                   | 2                      | 3                                  | 4                                   | 5                                  |
| <b>02 Contribution of Info Tech Corporation<br/>of Goa (ITCG)</b> | <b>2500.00</b>         | <b>2000.00</b>                     | <b>2000.00</b>                      | <b>80.00</b>                       |
| 60 Other capital expenditure                                      | 2500.00                | 2000.00                            | 2000.00                             | 80.00                              |
| <b>03 Electronic City/IT Park</b>                                 | <b>2208.45</b>         | <b>20000.00</b>                    | --                                  | <b>10000.00</b>                    |
| 60 Other capital expenditure                                      | 2208.45                | 20000.00                           | --                                  | 10000.00                           |

Demand No. 83 MINES

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

|                | Revenue        | Capital      | Total          |
|----------------|----------------|--------------|----------------|
| <b>Charged</b> | --             | --           | --             |
| <b>Voted</b>   | <b>5165.10</b> | <b>20.00</b> | <b>5185.10</b> |
| <b>Total</b>   | <b>5165.10</b> | <b>20.00</b> | <b>5185.10</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1  | Actuals<br>2018 - 2019<br>Total<br>2 | Budget<br>Estimates<br>2019 - 2020<br>Total<br>3 | Revised<br>Estimates<br>2019 - 2020<br>Total<br>4 | Budget<br>Estimates<br>2020 - 2021<br>Total<br>5 |
|-----------------------------------------------------------------|--------------------------------------|--------------------------------------------------|---------------------------------------------------|--------------------------------------------------|
|                                                                 |                                      |                                                  |                                                   |                                                  |
|                                                                 |                                      |                                                  |                                                   |                                                  |
| <b>TOTAL DEMAND 83 (Revenue &amp; Capital)</b><br>[ 2853, 4853] | <b>1371.58</b>                       | <b>3102.31</b>                                   | <b>2552.31</b>                                    | <b>5185.10</b>                                   |
| <b>Total Revenue Expenditure</b>                                | <b>1371.58</b>                       | <b>3087.31</b>                                   | <b>2537.31</b>                                    | <b>5165.10</b>                                   |
| <b>2853 Non-Ferrous Mining and Metallurgical Industries</b>     | <b>1371.58</b>                       | <b>3087.31</b>                                   | <b>2537.31</b>                                    | <b>5165.10</b>                                   |
| <b>02 Regulation and Development of Mines</b>                   | <b>1371.58</b>                       | <b>3087.31</b>                                   | <b>2537.31</b>                                    | <b>5165.10</b>                                   |
| <b>001 Direction and Administration</b>                         | <b>1345.95</b>                       | <b>3059.40</b>                                   | <b>2509.40</b>                                    | <b>5090.00</b>                                   |
| <b>01 Mines Development (NP)</b>                                | <b>209.92</b>                        | <b>360.10</b>                                    | <b>280.10</b>                                     | <b>505.20</b>                                    |
| 01 Salaries                                                     | 187.88                               | 300.00                                           | 220.00                                            | 440.00                                           |
| 03 Overtime Allowance                                           | --                                   | 0.10                                             | 0.10                                              | 0.20                                             |
| 11 Domestic travel expenses                                     | 8.26                                 | 10.00                                            | 10.00                                             | 10.00                                            |
| 12 Foreign travel expenses                                      | --                                   | 5.00                                             | 5.00                                              | 10.00                                            |
| 13 Office expenses                                              | 13.78                                | 45.00                                            | 45.00                                             | 45.00                                            |
| <b>02 Strengthening of Mines Department (P)</b>                 | <b>279.65</b>                        | <b>915.00</b>                                    | <b>465.00</b>                                     | <b>1101.00</b>                                   |
| 01 Salaries                                                     | 195.60                               | 280.00                                           | 230.00                                            | 440.00                                           |
| 02 Wages                                                        | 12.58                                | 10.00                                            | 10.00                                             | 30.00                                            |
| 11 Domestic travel expenses                                     | 1.90                                 | 5.00                                             | 5.00                                              | 10.00                                            |
| 13 Office expenses                                              | 8.19                                 | 8.00                                             | 8.00                                              | 10.00                                            |
| 14 Rents, Rates, Taxes                                          | --                                   | 3.00                                             | 3.00                                              | 3.00                                             |
| 26 Advertising and Publicity                                    | 0.29                                 | 2.00                                             | 2.00                                              | 3.00                                             |
| 28 Professional Services                                        | 61.09                                | 600.00                                           | 200.00                                            | 600.00                                           |
| 50 Other charges                                                | --                                   | 5.00                                             | 5.00                                              | 5.00                                             |
| 53 Major Works                                                  | --                                   | 2.00                                             | 2.00                                              | --                                               |
| <b>03 Environmental Studies in Mining Areas (P)</b>             | <b>40.63</b>                         | <b>75.00</b>                                     | <b>55.00</b>                                      | <b>139.00</b>                                    |
| 01 Salaries                                                     | 40.20                                | 70.00                                            | 50.00                                             | 125.00                                           |

Demand No. 83 MINES

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 11 Domestic travel expenses                                    | 0.23                   | 1.00                               | 1.00                                | 3.00                               |
| 13 Office expenses                                             | 0.20                   | 2.00                               | 2.00                                | 8.00                               |
| 50 Other charges                                               | --                     | 2.00                               | 2.00                                | 3.00                               |
| <b>04 Reclamation and Afforestation (Plan)</b>                 | <b>13.57</b>           | <b>22.30</b>                       | <b>22.30</b>                        | <b>57.80</b>                       |
| 01 Salaries                                                    | 13.14                  | 18.80                              | 18.80                               | 45.00                              |
| 11 Domestic travel expenses                                    | --                     | 2.00                               | 2.00                                | 2.00                               |
| 13 Office expenses                                             | 0.43                   | 1.00                               | 1.00                                | 0.80                               |
| 50 Other charges                                               | --                     | 0.50                               | 0.50                                | 10.00                              |
| <b>05 Modernisation of Mines Department (Plan)</b>             | <b>4.97</b>            | <b>157.00</b>                      | <b>157.00</b>                       | <b>257.00</b>                      |
| 13 Office expenses                                             | 4.97                   | 5.00                               | 5.00                                | 5.00                               |
| 28 Professional Services                                       | --                     | 150.00                             | 150.00                              | 250.00                             |
| 50 Other charges                                               | --                     | 2.00                               | 2.00                                | 2.00                               |
| <b>06 Welfare of Mining Affected People (P)</b>                | <b>797.85</b>          | <b>1500.00</b>                     | <b>1500.00</b>                      | <b>3000.00</b>                     |
| 50 Other charges                                               | 797.85                 | 1500.00                            | 1500.00                             | 3000.00                            |
| <b>09 Committee for EIA Study for Iron Ore Excavation (P)</b>  | <b>-0.64</b>           | <b>30.00</b>                       | <b>30.00</b>                        | <b>30.00</b>                       |
| 01 Salaries                                                    | --                     | 8.00                               | 8.00                                | 8.00                               |
| 13 Office expenses                                             | 0.97                   | 2.00                               | 2.00                                | 2.00                               |
| 50 Other charges                                               | -1.61                  | 20.00                              | 20.00                               | 20.00                              |
| <b>102 Mineral Exploration</b>                                 | <b>25.58</b>           | <b>26.00</b>                       | <b>26.00</b>                        | <b>67.00</b>                       |
| <b>01 Field Investigation including Drilling (NP)</b>          | <b>25.58</b>           | <b>26.00</b>                       | <b>26.00</b>                        | <b>67.00</b>                       |
| 01 Salaries                                                    | 25.55                  | 25.00                              | 25.00                               | 66.00                              |
| 13 Office expenses                                             | 0.03                   | 1.00                               | 1.00                                | 1.00                               |
| <b>796 Tribal Area Sub-Plan</b>                                | <b>--</b>              | <b>0.10</b>                        | <b>0.10</b>                         | <b>0.10</b>                        |
| <b>01 Schedule Tribe Development Plan (Plan)</b>               | <b>--</b>              | <b>0.10</b>                        | <b>0.10</b>                         | <b>0.10</b>                        |
| 50 Other charges                                               | --                     | 0.10                               | 0.10                                | 0.10                               |
| <b>800 Other Expenditure</b>                                   | <b>0.05</b>            | <b>1.81</b>                        | <b>1.81</b>                         | <b>8.00</b>                        |
| <b>01 Exhibition (Plan)</b>                                    | <b>0.05</b>            | <b>1.81</b>                        | <b>1.81</b>                         | <b>8.00</b>                        |
| 13 Office expenses                                             | 0.05                   | 0.31                               | 0.31                                | 2.00                               |
| 26 Advertising and Publicity                                   | --                     | 1.00                               | 1.00                                | 1.00                               |

**Demand No. 83 MINES**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                    | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                   | Total                  | Total                              | Total                               | Total                              |
|                                                                                   | 2                      | 3                                  | 4                                   | 5                                  |
| 50 Other charges                                                                  | --                     | 0.50                               | 0.50                                | 5.00                               |
| <b>Total Capital Expenditure</b>                                                  | --                     | <b>15.00</b>                       | <b>15.00</b>                        | <b>20.00</b>                       |
| <b>4853 Capital Outlay on Non-Ferrous<br/>Mining nad Metallurgical Industries</b> | --                     | <b>15.00</b>                       | <b>15.00</b>                        | <b>20.00</b>                       |
| <b>60 Other Mining and Metallurgical<br/>Industries</b>                           | --                     | <b>15.00</b>                       | <b>15.00</b>                        | <b>20.00</b>                       |
| <b>800 Other Expenditure</b>                                                      | --                     | <b>15.00</b>                       | <b>15.00</b>                        | <b>20.00</b>                       |
| <b>01 Buildings (Mines)</b>                                                       | --                     | <b>15.00</b>                       | <b>15.00</b>                        | <b>20.00</b>                       |
| 53 Major Works                                                                    | --                     | 15.00                              | 15.00                               | 20.00                              |

**Demand No. 84 CIVIL AVIATION**

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

|                | Revenue       | Capital        | Total          |
|----------------|---------------|----------------|----------------|
| <b>Charged</b> | --            | --             | --             |
| <b>Voted</b>   | <b>730.00</b> | <b>1520.00</b> | <b>2250.00</b> |
| <b>Total</b>   | <b>730.00</b> | <b>1520.00</b> | <b>2250.00</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1    | Actuals<br>2018 - 2019<br><br>Total<br>2 | Budget<br>Estimates<br>2019 - 2020<br><br>Total<br>3 | Revised<br>Estimates<br>2019 - 2020<br><br>Total<br>4 | Budget<br>Estimates<br>2020 - 2021<br><br>Total<br>5 |
|-------------------------------------------------------------------|------------------------------------------|------------------------------------------------------|-------------------------------------------------------|------------------------------------------------------|
|                                                                   |                                          |                                                      |                                                       |                                                      |
|                                                                   |                                          |                                                      |                                                       |                                                      |
| <b>TOTAL DEMAND 84 (Revenue &amp; Capital)</b><br>[ 3053, 5053]   | <b>1633.67</b>                           | <b>3034.00</b>                                       | <b>2734.00</b>                                        | <b>2250.00</b>                                       |
| <b>Total Revenue Expenditure</b>                                  | <b>456.67</b>                            | <b>724.00</b>                                        | <b>724.00</b>                                         | <b>730.00</b>                                        |
| <b>3053 Civil Aviation</b>                                        | <b>456.67</b>                            | <b>724.00</b>                                        | <b>724.00</b>                                         | <b>730.00</b>                                        |
| <b>02 Air Ports</b>                                               | <b>456.67</b>                            | <b>724.00</b>                                        | <b>724.00</b>                                         | <b>730.00</b>                                        |
| <b>800 Other Expenditure</b>                                      | <b>456.67</b>                            | <b>724.00</b>                                        | <b>724.00</b>                                         | <b>730.00</b>                                        |
| <b>01 Establishment of Airport Cell (Plan)</b>                    | <b>138.83</b>                            | <b>164.00</b>                                        | <b>164.00</b>                                         | <b>175.00</b>                                        |
| 01 Salaries                                                       | 26.28                                    | 50.00                                                | 50.00                                                 | 60.00                                                |
| 02 Wages                                                          | 0.24                                     | 1.00                                                 | 1.00                                                  | 1.00                                                 |
| 11 Domestic travel expenses                                       | --                                       | 3.00                                                 | 3.00                                                  | 5.00                                                 |
| 13 Office expenses                                                | 12.28                                    | 8.00                                                 | 8.00                                                  | 15.00                                                |
| 20 Other Administrative Expenses                                  | --                                       | 0.50                                                 | 0.50                                                  | 1.00                                                 |
| 21 Supplies and Materials                                         | --                                       | 0.50                                                 | 0.50                                                  | 1.00                                                 |
| 26 Advertising and Publicity                                      | 0.03                                     | 9.00                                                 | 9.00                                                  | 9.00                                                 |
| 27 Minor Works                                                    | --                                       | 2.00                                                 | 2.00                                                  | 5.00                                                 |
| 28 Professional Services                                          | 0.59                                     | 40.00                                                | 40.00                                                 | 25.00                                                |
| 50 Other charges                                                  | 99.41                                    | 50.00                                                | 50.00                                                 | 53.00                                                |
| <b>02 Civil Aviation Policy Implimentation (P)</b>                | <b>--</b>                                | <b>--</b>                                            | <b>--</b>                                             | <b>--</b>                                            |
| 33 Subsidies                                                      | --                                       | --                                                   | --                                                    | --                                                   |
| <b>03 Consultancy fees for Mopa Airport</b>                       | <b>218.90</b>                            | <b>10.00</b>                                         | <b>10.00</b>                                          | <b>10.00</b>                                         |
| 50 Other charges                                                  | 218.90                                   | 10.00                                                | 10.00                                                 | 10.00                                                |
| <b>04 Grants to Goa State Biodiversity Board for Replantation</b> | <b>--</b>                                | <b>--</b>                                            | <b>--</b>                                             | <b>25.00</b>                                         |
| 31 Grant-in-aid                                                   | --                                       | --                                                   | --                                                    | 25.00                                                |
| 31 Grant-in-aid                                                   | --                                       | --                                                   | --                                                    | --                                                   |

**Demand No. 84 CIVIL AVIATION**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1               | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                              | Total                  | Total                              | Total                               | Total                              |
|                                                                              | 2                      | 3                                  | 4                                   | 5                                  |
| <b>05 Payment of Independent Engineer Fees</b>                               | <b>98.94</b>           | <b>400.00</b>                      | <b>400.00</b>                       | <b>500.00</b>                      |
| 43 Suspense                                                                  | 98.94                  | 400.00                             | 400.00                              | 500.00                             |
| <b>06 Grants to Mopa Airport Development Authority</b>                       | <b>--</b>              | <b>150.00</b>                      | <b>150.00</b>                       | <b>20.00</b>                       |
| 31 Grant-in-aid                                                              | --                     | 150.00                             | 150.00                              | 20.00                              |
| <b>Total Capital Expenditure</b>                                             | <b>1177.00</b>         | <b>2310.00</b>                     | <b>2010.00</b>                      | <b>1520.00</b>                     |
| <b>5053 Capital Outlay on Civil Aviation</b>                                 | <b>1177.00</b>         | <b>2310.00</b>                     | <b>2010.00</b>                      | <b>1520.00</b>                     |
| <b>02 Airports</b>                                                           | <b>1177.00</b>         | <b>2310.00</b>                     | <b>2010.00</b>                      | <b>1520.00</b>                     |
| <b>800 Other Expenditure</b>                                                 | <b>1177.00</b>         | <b>2310.00</b>                     | <b>2010.00</b>                      | <b>1520.00</b>                     |
| <b>01 Construction of new International Airport at Mopa, Pernem (Plan)</b>   | <b>647.30</b>          | <b>2000.00</b>                     | <b>2000.00</b>                      | <b>1500.00</b>                     |
| 53 Major Works                                                               | 647.30                 | 2000.00                            | 2000.00                             | 1500.00                            |
| <b>02 Construction of New Approach Road to Mopa Airport</b>                  | <b>--</b>              | <b>10.00</b>                       | <b>10.00</b>                        | <b>10.00</b>                       |
| 53 Major Works                                                               | --                     | 10.00                              | 10.00                               | 10.00                              |
| <b>03 Widening and improvement of existing approach road to Mopa Airport</b> | <b>529.70</b>          | <b>300.00</b>                      | <b>--</b>                           | <b>10.00</b>                       |
| 53 Major Works                                                               | 529.70                 | 300.00                             | --                                  | 10.00                              |

**Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT**

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

|                | Revenue        | Capital | Total          |
|----------------|----------------|---------|----------------|
| <b>Charged</b> | --             | --      | --             |
| <b>Voted</b>   | <b>7837.40</b> | --      | <b>7837.40</b> |
| <b>Total</b>   | <b>7837.40</b> | --      | <b>7837.40</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1      | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|---------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                     | Total                  | Total                              | Total                               | Total                              |
|                                                                     | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 85 (Revenue &amp; Capital)</b><br>[ 2070, 2505]     | <b>1574.12</b>         | <b>7623.00</b>                     | <b>7623.00</b>                      | <b>7837.40</b>                     |
| <b>Total Revenue Expenditure</b>                                    | <b>1574.12</b>         | <b>7623.00</b>                     | <b>7623.00</b>                      | <b>7837.40</b>                     |
| <b>2070 Other Administrative Services</b>                           | --                     | <b>305.00</b>                      | <b>305.00</b>                       | <b>305.00</b>                      |
| <b>800 Other Expenditure</b>                                        | --                     | <b>305.00</b>                      | <b>305.00</b>                       | <b>305.00</b>                      |
| <b>04 Office of Department of Rural<br/>Development</b>             | --                     | <b>305.00</b>                      | <b>305.00</b>                       | <b>305.00</b>                      |
| 01 Salaries                                                         | --                     | 200.00                             | 200.00                              | 200.00                             |
| 02 Wages                                                            | --                     | 2.00                               | 2.00                                | 2.00                               |
| 11 Domestic travel expenses                                         | --                     | 4.00                               | 4.00                                | 4.00                               |
| 13 Office expenses                                                  | --                     | 10.00                              | 10.00                               | 10.00                              |
| 14 Rents, Rates, Taxes                                              | --                     | 50.00                              | 50.00                               | 50.00                              |
| 24 POL                                                              | --                     | 4.00                               | 4.00                                | 4.00                               |
| 26 Advertising and Publicity                                        | --                     | 4.00                               | 4.00                                | 4.00                               |
| 27 Minor Works                                                      | --                     | 30.00                              | 30.00                               | 30.00                              |
| 50 Other charges                                                    | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>2505 Rural Employment</b>                                        | <b>1574.12</b>         | <b>7318.00</b>                     | <b>7318.00</b>                      | <b>7532.40</b>                     |
| <b>01 National Programmes</b>                                       | <b>1574.12</b>         | <b>7318.00</b>                     | <b>7318.00</b>                      | <b>7532.40</b>                     |
| <b>701 Jawahar Rozgar Yojana</b>                                    | <b>1574.12</b>         | <b>6232.00</b>                     | <b>6232.00</b>                      | <b>6632.00</b>                     |
| <b>01 National Social Assistance<br/>Programme (A)</b>              | --                     | <b>160.00</b>                      | <b>160.00</b>                       | <b>160.00</b>                      |
| 31 Grant-in-aid                                                     | --                     | 160.00                             | 160.00                              | 160.00                             |
| <b>03 National Rural Livelihood Mission (P)</b>                     | <b>250.00</b>          | <b>500.00</b>                      | <b>500.00</b>                       | <b>500.00</b>                      |
| 31 Grant-in-aid                                                     | 250.00                 | 500.00                             | 500.00                              | 500.00                             |
| <b>04 National Rural Employment<br/>Guarantee Act (NREGA)(plan)</b> | <b>204.25</b>          | <b>1000.00</b>                     | <b>1000.00</b>                      | <b>1000.00</b>                     |
| 31 Grant-in-aid                                                     | 204.25                 | 1000.00                            | 1000.00                             | 1000.00                            |



Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1                          | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|-----------------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                                         | Total                  | Total                              | Total                               | Total                              |
|                                                                                         | 2                      | 3                                  | 4                                   | 5                                  |
| <b>05 Pradhan Mantri Gram Sadak Yojana (P)</b>                                          | --                     | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| 31 Grant-in-aid                                                                         | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>06 Deen Dayal Upadhyay Gramin Kushal Yojana (DDU-GKY)(P)</b>                         | --                     | --                                 | --                                  | <b>100.00</b>                      |
| 31 Grant-in-aid                                                                         | --                     | --                                 | --                                  | 100.00                             |
| <b>08 District Rural Development Agency Admn (P)(A)</b>                                 | <b>634.87</b>          | <b>850.00</b>                      | <b>850.00</b>                       | <b>900.00</b>                      |
| 31 Grant-in-aid                                                                         | 634.87                 | 850.00                             | 850.00                              | 900.00                             |
| <b>20 Goa Gram Samrudhi Yojana</b>                                                      | <b>400.00</b>          | <b>1500.00</b>                     | <b>1500.00</b>                      | <b>1800.00</b>                     |
| 31 Grant-in-aid                                                                         | 400.00                 | 1500.00                            | 1500.00                             | 1800.00                            |
| <b>23 Financial Assistance for New Domestics LPG connection to BPL families (Plan).</b> | <b>35.00</b>           | <b>20.00</b>                       | <b>20.00</b>                        | <b>20.00</b>                       |
| 31 Grant-in-aid                                                                         | 35.00                  | 20.00                              | 20.00                               | 20.00                              |
| <b>25 Technical Cell for PMGSY Scheme</b>                                               | --                     | <b>1.00</b>                        | <b>1.00</b>                         | <b>1.00</b>                        |
| 01 Salaries                                                                             | --                     | 1.00                               | 1.00                                | 1.00                               |
| <b>26 Retirement Benefit Scheme for DRDA Staff</b>                                      | <b>50.00</b>           | <b>100.00</b>                      | <b>100.00</b>                       | <b>100.00</b>                      |
| 32 Contributions                                                                        | 50.00                  | 100.00                             | 100.00                              | 100.00                             |
| <b>27 Implemetation of SARAS fair (P)</b>                                               | --                     | <b>250.00</b>                      | <b>250.00</b>                       | <b>200.00</b>                      |
| 31 Grant-in-aid                                                                         | --                     | 250.00                             | 250.00                              | 200.00                             |
| <b>28 Pradhan Mantri Awas Yojana (Gramin) (P)(A)</b>                                    | --                     | <b>850.00</b>                      | <b>850.00</b>                       | <b>850.00</b>                      |
| 31 Grant-in-aid                                                                         | --                     | 850.00                             | 850.00                              | 850.00                             |
| <b>29 Rurban Mission Scheme</b>                                                         | --                     | <b>1000.00</b>                     | <b>1000.00</b>                      | <b>1000.00</b>                     |
| 31 Grant-in-aid                                                                         | --                     | 1000.00                            | 1000.00                             | 1000.00                            |
| <b>789 Special Component Plan for Scheduled Castes</b>                                  | --                     | <b>186.00</b>                      | <b>186.00</b>                       | <b>128.60</b>                      |
| <b>01 Scheduled Castes Development Scheme(Plan)</b>                                     | --                     | <b>186.00</b>                      | <b>186.00</b>                       | <b>128.60</b>                      |
| 31 Grant-in-aid                                                                         | --                     | 186.00                             | 186.00                              | 128.60                             |
| <b>796 Tribal Area Sub-Plan</b>                                                         | --                     | <b>900.00</b>                      | <b>900.00</b>                       | <b>771.80</b>                      |
| <b>01 Scheduled Tribe Development Scheme (Plan)</b>                                     | --                     | <b>900.00</b>                      | <b>900.00</b>                       | <b>771.80</b>                      |

**Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT**

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

(Rs. in lakhs)

| <b>Demand, Major, Sub-Major, Minor<br/>and Detailed Heads</b><br><br><b>1</b> | <b>Actuals</b><br><b>2018 - 2019</b> | <b>Budget</b><br><b>Estimates</b><br><b>2019 - 2020</b> | <b>Revised</b><br><b>Estimates</b><br><b>2019 - 2020</b> | <b>Budget</b><br><b>Estimates</b><br><b>2020 - 2021</b> |
|-------------------------------------------------------------------------------|--------------------------------------|---------------------------------------------------------|----------------------------------------------------------|---------------------------------------------------------|
|                                                                               | <b>Total</b>                         | <b>Total</b>                                            | <b>Total</b>                                             | <b>Total</b>                                            |
|                                                                               | <b>2</b>                             | <b>3</b>                                                | <b>4</b>                                                 | <b>5</b>                                                |
| 31 Grant-in-aid                                                               | --                                   | 900.00                                                  | 900.00                                                   | 771.80                                                  |

**Demand No. 86 NON-CONVENTIONAL SOURCE OF ENERGY**

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

|                | Revenue        | Capital        | Total           |
|----------------|----------------|----------------|-----------------|
| <b>Charged</b> | --             | --             | --              |
| <b>Voted</b>   | <b>8676.71</b> | <b>1500.00</b> | <b>10176.71</b> |
| <b>Total</b>   | <b>8676.71</b> | <b>1500.00</b> | <b>10176.71</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1             | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                            | Total                  | Total                              | Total                               | Total                              |
|                                                                            | 2                      | 3                                  | 4                                   | 5                                  |
| <b>TOTAL DEMAND 86 (Revenue &amp; Capital)</b><br>[ 2810, 4810, 6810]      | <b>254.00</b>          | <b>3441.74</b>                     | <b>3441.74</b>                      | <b>10176.71</b>                    |
| <b>Total Revenue Expenditure</b>                                           | <b>254.00</b>          | <b>741.74</b>                      | <b>741.74</b>                       | <b>8676.71</b>                     |
| <b>2810 New and Renewable Energy</b>                                       | <b>254.00</b>          | <b>741.74</b>                      | <b>741.74</b>                       | <b>8676.71</b>                     |
| <b>001 Direction and Administration</b>                                    | --                     | <b>152.70</b>                      | <b>152.70</b>                       | <b>123.61</b>                      |
| <b>01 Sponsored Renewable Energy and<br/>Technology Program</b>            | --                     | <b>122.70</b>                      | <b>122.70</b>                       | <b>102.80</b>                      |
| 01 Salaries                                                                | --                     | 74.50                              | 74.50                               | 74.50                              |
| 02 Wages                                                                   | --                     | 1.00                               | 1.00                                | 1.70                               |
| 03 Overtime Allowance                                                      | --                     | 0.20                               | 0.20                                | 0.10                               |
| 11 Domestic travel expenses                                                | --                     | 1.00                               | 1.00                                | 0.50                               |
| 12 Foreign travel expenses                                                 | --                     | 10.00                              | 10.00                               | 5.00                               |
| 13 Office expenses                                                         | --                     | 20.00                              | 20.00                               | 10.00                              |
| 27 Minor Works                                                             | --                     | 3.00                               | 3.00                                | 2.00                               |
| 28 Professional Services                                                   | --                     | 8.00                               | 8.00                                | 5.00                               |
| 31 Grant-in-aid                                                            | --                     | 5.00                               | 5.00                                | 4.00                               |
| <b>02 Promotion of Information Systems in<br/>New and Renewable Energy</b> | --                     | <b>16.00</b>                       | <b>16.00</b>                        | <b>10.81</b>                       |
| 13 Office expenses                                                         | --                     | 6.00                               | 6.00                                | 6.00                               |
| 16 Publications                                                            | --                     | 2.00                               | 2.00                                | 0.80                               |
| 26 Advertising and Publicity                                               | --                     | 1.00                               | 1.00                                | 0.01                               |
| 31 Grant-in-aid                                                            | --                     | 5.00                               | 5.00                                | 3.00                               |
| 50 Other charges                                                           | --                     | 2.00                               | 2.00                                | 1.00                               |
| <b>03 Setting up of Reserach and<br/>Development Unit</b>                  | --                     | <b>5.00</b>                        | <b>5.00</b>                         | <b>5.00</b>                        |
| 31 Grant-in-aid                                                            | --                     | 5.00                               | 5.00                                | 5.00                               |
| <b>04 Renewable Energy Seminar</b>                                         | --                     | <b>9.00</b>                        | <b>9.00</b>                         | <b>5.00</b>                        |

**Demand No. 86 NON-CONVENTIONAL SOURCE OF ENERGY**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1      | Actuals       | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|---------------------------------------------------------------------|---------------|---------------------|----------------------|---------------------|
|                                                                     | 2018 - 2019   | 2019 - 2020         | 2019 - 2020          | 2020 - 2021         |
|                                                                     | Total         | Total               | Total                | Total               |
| 2                                                                   | 3             | 4                   | 5                    |                     |
| 31 Grant-in-aid                                                     | --            | 5.00                | 5.00                 | 3.00                |
| 50 Other charges                                                    | --            | 4.00                | 4.00                 | 2.00                |
| <b>01 Bio Gas</b>                                                   | <b>--</b>     | <b>48.04</b>        | <b>48.04</b>         | <b>43.10</b>        |
| <b>102 Community and Institutional Bio Gas Development</b>          | <b>--</b>     | <b>48.04</b>        | <b>48.04</b>         | <b>43.10</b>        |
| <b>01 Bio - Gas Development (Plan)(A)</b>                           | <b>--</b>     | <b>8.04</b>         | <b>8.04</b>          | <b>3.10</b>         |
| 33 Subsidies                                                        | --            | 7.74                | 7.74                 | 3.00                |
| 50 Other charges                                                    | --            | 0.30                | 0.30                 | 0.10                |
| <b>02 Non Conventional Power Generation (Bio-Mass) (P)</b>          | <b>--</b>     | <b>40.00</b>        | <b>40.00</b>         | <b>40.00</b>        |
| 31 Grant-in-aid                                                     | --            | 40.00               | 40.00                | 40.00               |
| <b>60 Others</b>                                                    | <b>254.00</b> | <b>541.00</b>       | <b>541.00</b>        | <b>8510.00</b>      |
| <b>800 Other Expenditure</b>                                        | <b>254.00</b> | <b>541.00</b>       | <b>541.00</b>        | <b>8510.00</b>      |
| <b>01 New and Renewable Sources of Energy (Plan)</b>                | <b>118.00</b> | <b>252.00</b>       | <b>252.00</b>        | <b>240.00</b>       |
| 31 Grant-in-aid                                                     | 118.00        | 252.00              | 252.00               | 240.00              |
| <b>02 Integrated Rural Energy Program</b>                           | <b>136.00</b> | <b>289.00</b>       | <b>289.00</b>        | <b>270.00</b>       |
| 31 Grant-in-aid                                                     | 136.00        | 289.00              | 289.00               | 270.00              |
| <b>03 Rooftop Solar Scheme</b>                                      | <b>--</b>     | <b>--</b>           | <b>--</b>            | <b>8000.00</b>      |
| 31 Grant-in-aid                                                     | --            | --                  | --                   | 8000.00             |
| <b>Total Capital Expenditure</b>                                    | <b>--</b>     | <b>2700.00</b>      | <b>2700.00</b>       | <b>1500.00</b>      |
| <b>4810 Capital Outlay on New and Renewable Energy</b>              | <b>--</b>     | <b>2200.00</b>      | <b>2200.00</b>       | <b>1500.00</b>      |
| <b>05 Transmission and Distribution</b>                             | <b>--</b>     | <b>2200.00</b>      | <b>2200.00</b>       | <b>1500.00</b>      |
| <b>800 Other Expenditure</b>                                        | <b>--</b>     | <b>2200.00</b>      | <b>2200.00</b>       | <b>1500.00</b>      |
| <b>01 New and Renewable Sources of energy (P)</b>                   | <b>--</b>     | <b>1800.00</b>      | <b>1800.00</b>       | <b>1200.00</b>      |
| 60 Other capital expenditure                                        | --            | 1800.00             | 1800.00              | 1200.00             |
| <b>02 Infrastructure Development for Solar Rooftop Ground Based</b> | <b>--</b>     | <b>400.00</b>       | <b>400.00</b>        | <b>300.00</b>       |
| 60 Other capital expenditure                                        | --            | 400.00              | 400.00               | 300.00              |
| <b>6810 Loans for Non-Conventional Sources of Energy</b>            | <b>--</b>     | <b>500.00</b>       | <b>500.00</b>        | <b>--</b>           |

**Demand No. 86 NON-CONVENTIONAL SOURCE OF ENERGY**

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2018 - 2019 | Budget<br>Estimates<br>2019 - 2020 | Revised<br>Estimates<br>2019 - 2020 | Budget<br>Estimates<br>2020 - 2021 |
|----------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|                                                                | Total                  | Total                              | Total                               | Total                              |
|                                                                | 2                      | 3                                  | 4                                   | 5                                  |
| 102 Solar                                                      | --                     | 500.00                             | 500.00                              | --                                 |
| 01 Loans for Small Prosumers                                   | --                     | 500.00                             | 500.00                              | --                                 |
| 55 Loans and advances                                          | --                     | 500.00                             | 500.00                              | --                                 |