



GOVERNMENT OF THE UNION TERRITORY  
OF GOA, DAMAN AND DIU

**DETAILS OF NON-PLAN EXPENDITURE  
INCLUDED IN  
THE DEMANDS FOR GRANTS  
FOR  
1986-87**

**(VOLUME II-A)**



**DETAILS OF NON-PLAN EXPENDITURE**

**INCLUDED IN**

**THE DEMANDS FOR GRANTS**

**FOR**

**1986-87**

**(VOLUME II-A)**

NIEPA DC



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# DETAILED STATEMENT OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I BY MAJOR HEADS OF ACCOUNT

Major Head of Account	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	3	3	4
	Rupees	Rupees	Rupees
<b>REVENUE</b>			
<b>A — GENERAL SERVICES</b>			
211 — Parliament/State/Union Territory Legislatures <i>(Charged)</i> ...	66,000	99,000	1,04,000
(Voted) ...	14,34,000	18,20,000	16,96,000
212 — President, Vice President/Governor/Administrator of Union Territories <i>(Charged)</i> ...	10,15,000	21,85,000	15,85,000
(Voted) ...	15,000	15,000	15,000
213 — Council of Ministers ...	7,00,000	7,00,000	7,50,000
214 — Administration of Justice <i>(Charged)</i> ...	10,000	10,000	10,000
(Voted) ...	43,90,000	48,83,000	49,90,000
215 — Elections ...	3,00,000	4,69,000	5,00,000
224 — Land Revenue ...	23,30,000	36,08,000	38,00,000
230 — Stamps and Registration ...	17,00,000	19,57,000	20,00,000
239 — State Excise <i>(Charged)</i> ...	—	20,000	—
(Voted) ...	35,00,000	43,80,000	45,00,000
240 — Sales Tax ...	21,60,000	24,77,000	29,50,000
241 — Taxes on Vehicles ...	13,60,000	16,17,000	17,00,000
245 — Other Taxes and Duties on Commodities and Services ...	4,00,000	4,47,000	4,50,000
247 — Other Fiscal Services ...	1,60,000	1,60,000	1,60,000
249 — Interest Payments <i>(Charged)</i> ...	15,47,45,000	19,69,23,000	18,71,93,000
252 — Secretariat General Services <i>(Charged)</i> ...	—	—	—
(Voted) ...	61,50,000	73,36,000	68,00,000
253 — District Administration <i>(Charged)</i> ...	—	26,000	—
(Voted) ...	98,40,000	1,01,05,000	1,04,00,000
254 — Treasury and Accounts Administration ...	60,70,000	67,35,000	69,00,000
255 — Police ...	4,21,00,000	4,50,00,000	4,75,00,000
256 — Jails ...	22,20,000	23,50,000	24,00,000
258 — Stationery and Printing ...	64,00,000	67,00,000	68,00,000
259 — Public Works <i>(Charged)</i> ...	80,000	2,80,000	80,000
(Voted) ...	5,00,20,000	5,57,20,000	5,67,20,000
260 — Fire Protection and Control ...	16,20,000	20,25,000	22,00,000
265 — Other Administrative Services ...	30,00,000	32,38,000	34,00,000
266 — Pension and other Retirement Benefits ...	2,20,00,000	2,50,00,000	2,55,00,000
268 — Miscellaneous General Services ...	10,000	10,000	10,000
<b>B — SOCIAL AND COMMUNITY SERVICES</b>			
276 — Secretariat-Social and Community Services ...	8,50,000	7,50,000	7,60,000
277 — Education ...	23,03,90,000	25,61,54,000	25,83,00,000
278 — Art and Culture ...	65,40,000	97,47,000	85,00,000
280 — Medical <i>(Charged)</i> ...	—	22,000	—
(Voted) ...	8,19,00,000	9,57,28,000	9,80,00,000
282 — Public Health, Sanitation and Water Supply ...	5,20,50,000	7,22,85,000	7,25,00,000
283 — Housing ...	36,50,000	45,48,000	45,00,000
284 — Urban Development ...	1,50,00,000	1,65,35,000	1,60,00,000

Major Head of Account	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4
	Rupees	Rupees	Rupees
<b>REVENUE (Concl.)</b>			
285 — Information and Publicity ... ..	24,00,000	28,06,000	29,00,000
287 — Labour and Employment ... ..	1,02,00,000	1,17,13,000	1,18,00,000
288 — Social Security and Welfare ( <i>Charged</i> ) ... ..	—	38,000	—
( <i>Voted</i> ) ... ..	80,00,000	99,43,000	1,15,00,000
289 — Relief on Account of Natural Calamities ... ..	5,00,000	5,00,000	5,00,000
<b>C — ECONOMIC SERVICES</b>			
296 — Secretariat-Economic Services ... ..	23,00,000	26,85,000	26,60,000
298 — Co-operation ... ..	33,00,000	36,00,000	35,00,000
304 — Other General Economic Services ... ..	31,20,000	33,18,000	34,00,000
305 — Agriculture ( <i>Charged</i> ) ... ..	—	21,000	—
( <i>Voted</i> ) ... ..	1,30,00,000	1,67,39,000	1,69,00,000
306 — Minor Irrigation ... ..	67,50,000	81,00,000	81,00,000
307 — Soil and Water Conservation ... ..	16,80,000	12,00,000	12,50,000
308 — Area Development ... ..	3,84,000	3,84,000	4,30,000
309 — Food ... ..	8,60,000	8,90,000	9,20,000
310 — Animal Husbandry ... ..	85,00,000	93,10,000	1,05,00,000
311 — Dairy Development ... ..	35,00,000	19,00,000	20,00,000
312 — Fisheries ... ..	56,00,000	56,00,000	59,00,000
313 — Forest ... ..	46,30,000	59,55,000	70,00,000
314 — Community Development ... ..	1,20,00,000	1,36,50,000	1,33,00,000
320 — Industries ... ..	10,20,000	16,70,000	17,20,000
321 — Village and Small Industries ... ..	41,80,000	46,80,000	48,00,000
328 — Mines and Minerals ... ..	8,20,000	8,20,000	8,50,000
333 — Irrigation, Navigation, Drainage and Flood Control Projects	1,50,00,000	3,00,00,000	2,75,00,000
334 — Power Projects ... ..	17,00,00,000	36,67,58,000	36,67,32,000
335 — Ports, Lighthouses and Shipping ... ..	65,00,000	65,90,000	70,30,000
337 — Roads and Bridges ... ..	1,97,61,000	4,39,00,000	4,25,00,000
338 — Road and Water Transport Services ... ..	1,00,00,000	1,10,05,000	1,10,00,000
339 — Tourism ... ..	48,00,000	48,00,000	50,00,000
TOTAL — Revenue ... ..	1,03,29,80,000	1,41,06,49,000	1,40,95,15,000
<i>Charged</i> ... ..	15,59,16,000	19,96,34,000	18,89,72,000
<i>Voted</i> ... ..	87,70,64,000	1,21,10,15,000	1,22,05,43,000
<b>CAPITAL</b>			
<b>A — CAPITAL ACCOUNT OF GENERAL SERVICES</b>			
459 — Capital Outlay on Public Works ( <i>Charged</i> ) ... ..	—	—	—
( <i>Voted</i> ) ... ..	7,00,000	7,00,000	7,00,000
<b>B — CAPITAL ACCOUNT OF SOCIAL AND COMMUNITY SERVICES</b>			
483 — Capital Outlay on Housing ... ..	65,000	8,000	8,000
<b>C — CAPITAL ACCOUNT OF ECONOMIC SERVICES</b>			
505 — Capital Outlay on Agriculture ... ..	—	—	—
509 — Capital Outlay on Food ... ..	13,00,10,000	13,00,10,000	13,00,10,000

	Budget Estimated 1985-86	Revised Estimated 1985-86	Budget Estimated 1986-87
	4	5	6
<b>CAPITAL (Concl'd.)</b>			
50 — Capital Outlay on Animal Husbandry ... ..	20,00,000	20,00,000	20,00,000
51 — Capital Outlay on Dairy Development ... ..	2,50,00,000	3,00,00,000	3,20,00,000
52 — Capital Outlay on Fisheries ... ..	—	—	—
50 — Investments in Industrial Financial Institutions ... ..	1,000	1,000	1,000
57 — Capital Outlay on Roads and Bridges ... ..	5,00,000	5,00,000	5,00,000
Total — Capital ... ..	<u>15,82,76,000</u>	<u>16,32,19,000</u>	<u>16,52,19,000</u>
Charged ... ..	—	—	—
Voted ... ..	<u>15,82,76,000</u>	<u>16,32,19,000</u>	<u>16,52,19,000</u>

## PUBLIC DEBT

### E — PUBLIC DEBT

64 — Loans and Advances from the Central Government ( <i>Charged</i> )	<u>16,77,65,000</u>	<u>17,88,23,000</u>	<u>20,48,98,000</u>
Total — Public Debt. ... ..	<u>16,77,65,000</u>	<u>17,88,23,000</u>	<u>20,48,98,000</u>

## LOANS AND ADVANCES

### F — LOANS AND ADVANCES

67 — Loans for Education, Art and Culture ... ..	30,000	30,000	30,000
63 — Loans for Housing ... ..	13,15,000	16,15,000	13,15,000
64 — Loans for Urban Development ... ..	15,00,000	15,00,000	15,00,000
65 — Loans for other Social and Community services ... ..	10,000	10,000	10,000
68 — Loans to Cooperative Societies ... ..	1,000	1,000	1,000
75 — Loans for Agriculture ... ..	1,000	1,000	1,000
76 — Loans to Government Servants ... ..	80,00,000	1,30,00,000	1,32,16,000
Total — Loans and Advances ... ..	<u>1,08,57,000</u>	<u>1,61,57,000</u>	<u>1,60,73,000</u>
Total — Public Debt and Loans and Advances ...	<u>17,86,22,000</u>	<u>19,49,80,000</u>	<u>22,09,71,000</u>
Total — Capital, Public Debt and Loans and Advances ... ..	<u>33,68,98,000</u>	<u>35,81,99,000</u>	<u>38,61,90,000</u>
GRAND TOTAL ... ..	<u>1,36,98,78,000</u>	<u>1,76,88,48,000</u>	<u>1,79,57,05,000</u>
( <i>Charged</i> ) ... ..	<u>32,36,81,000</u>	<u>37,84,57,000</u>	<u>39,38,70,000</u>
Voted ... ..	<u>1,04,61,97,000</u>	<u>1,39,03,91,000</u>	<u>1,40,18,35,000</u>



# Non-Plan Expenditure relating to Demand No. 1

**MAJOR HEAD: 211 — PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES.**

Numbrs 1985-86 186-87		Major Head "211"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>211 — PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES.</b>					
<b>B — STATE/UNION TERRITORY LEGISLATURES</b>					
<b>B.1 LEGISLATIVE ASSEMBLY</b>					
<b>B.1(1) SPEAKER AND DEPUTY SPEAKER</b>					
<b>B.1(1)(1) SALARY OF SPEAKER AND DEPUTY SPEAKER</b>					
1	1	Speaker			
1	1	Deputy Speaker			
2	2	<b>TOTAL — SALARY OF SPEAKER AND DEPUTY SPEAKER (CHARGED) ...</b>	<b>29,000</b>	<b>27,000</b>	<b>29,000</b>
		B.1(1)(2) TRAVEL EXPENSES (CHARGED) ...	35,000	50,000	50,000
		B.1(1)(3) HOSPITALITY EXPENSES/SUMPTUARY ALLOWANCES ETC. (CHARGED) ...	2,000	22,000	25,000
		<b>TOTAL — SPEAKER AND DEPUTY SPEAKER (CHARGED) ...</b>	<b>66,000</b>	<b>99,000</b>	<b>1,04,000</b>
<b>B.1(2) MEMBERS</b>					
<b>B.1(2)(1) SALARY OF THE MEMBERS OF THE LEGISLATIVE ASSEMBLY</b>					
22	22	Members of Legislative Assembly			
22	22	<b>TOTAL — SALARY OF THE MEMBERS OF THE LEGISLATIVE ASSEMBLY ...</b>	<b>1,20,000</b>	<b>2,11,000</b>	<b>1,40,000</b>
		B.1(2)(2) TRAVEL EXPENSES ...	1,70,000	1,80,000	1,80,000
		B.1(2)(3) OFFICE EXPENSES ...	38,000	28,000	38,000
		B.1(2)(4) PUBLICATIONS ...	1,000	1,000	1,000
		<b>TOTAL — MEMBERS ...</b>	<b>3,29,000</b>	<b>4,20,000</b>	<b>3,59,000</b>
		<b>TOTAL — LEGISLATIVE ASSEMBLY ...</b>	<b>3,95,000</b>	<b>5,19,000</b>	<b>4,63,000</b>
		<b>CHARGED ...</b>	<b>66,000</b>	<b>99,000</b>	<b>1,04,000</b>
		<b>VOTED ...</b>	<b>3,29,000</b>	<b>4,20,000</b>	<b>3,59,000</b>
<b>B.2 LEGISLATURE SECRETARIAT</b>					
<b>B.2(1) LEGISLATIVE SECRETARIAT OF UNION TERRITORY</b>					
<b>B.2(1)(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	Under Secretary (840-1200)			
1	1				
<b>PART II</b>					
1	1	Secretary Legislature (1200-1600)			
1	1	Under Secretary (840-1200)			
1	1	Editor of Debates (840-1200)			
3	3				

Numbers 1985-86 1986-87		Major Head "211"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
5	6	Reporter (650-960)			
2	3	Superintendent (550-900)			
1	1	Research Officer (550-900)			
2	3	Assistant (425-700)			
2	2	Upper Division Clerk (330-560)			
1	1	P. A. to Speaker (330-560)			
1	—	P. A. to Dy. Speaker (330-560)			
4	6	Lower Division Clerk (260-400)			
1	1	Marshall (Security Officer) (380-640)			
1	1	Assistant Librarian (330-560)			
1	2	Junior Stenographer (330-560)			
2	3	Driver (260-350)			
6	10	Peon (196-232)			
—	1	Sr. Stenographer (425-700)			
—	1	P. S. to Hon. Speaker (650-960)			
—	1	Gestetner operator (260-350)			
—	1	Jamadar (210-270)			
—	1	Daftari (210-270)			
—	1	Chowkidar (210-270)			
29	45				
<b>PART II</b>					
1	—	Private Secretary to Speaker (650-960)			
2	1	Reporter (650-960)			
1	—	Superintendent (550-900)			
1	—	Assistant (425-700)			
3	1	Lower Division Clerk (260-400)			
1	—	Senior Stenographer (425-700)			
1	—	Jr. Stenographer (330-560)			
2	1	Driver (260-350)			
1	—	Gestetner Operator (260-350)			
1	—	Daftry (210-270)			
1	—	Chowkidar (210-270)			
1	—	Jamadar (210-270)			
7	2	Peon (196-232)			
4	4	Watch and Ward Staff (196-232)			
—	1	P. S. to Dy. Speaker (650-960)			
27	10				
60	59	<b>TOTAL — SALARIES ... ..</b>	<b>8,15,000</b>	<b>9,75,000</b>	<b>10,20,000</b>
		<b>B.2(1)(2) TRAVEL EXPENSES ... ..</b>	<b>15,000</b>	<b>25,000</b>	<b>25,000</b>
		<b>B.2(1)(3) OFFICE EXPENSES</b>			
		i) Purchase of a vehicle ... ..	—	1,00,000	—
		ii) Other Items ... ..	2,75,000	3,00,000	2,92,000
		<b>TOTAL-OFFICE EXPENSES ... ..</b>	<b>2,75,000</b>	<b>4,00,000</b>	<b>2,92,000</b>
		<b>TOTAL — LEGISLATURE SECRETARIAT</b>	<b>11,05,000</b>	<b>14,00,000</b>	<b>13,37,000</b>
		<b>TOTAL — STATE/UNION TERRITORY LE- GISLATURE ... ..</b>	<b>15,00,000</b>	<b>19,19,000</b>	<b>18,00,000</b>
		<b>TOTAL — PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES ... ..</b>	<b>15,00,000</b>	<b>19,19,000</b>	<b>18,00,000</b>
		<b>CHARGED ... ..</b>	<b>66,000</b>	<b>99,000</b>	<b>1,04,000</b>
		<b>VOTED ... ..</b>	<b>14,34,000</b>	<b>18,20,000</b>	<b>16,96,000</b>



# Non-Plan Expenditure relating to Demand No. 1

## MAJOR HEAD: 215 — ELECTIONS

Numbers 1985-86 1986-87		Major Head "215" 3	Budget Estimates 1985-86 4	Revised Estimates 1985-86 5	Budget Estimates 1986-87 6
1	2		Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>215 — ELECTIONS (VOTED).</b>					
<b>A — ELECTORAL OFFICERS</b>					
<b>A.1 CHIEF ELECTORAL OFFICER</b>					
<b>A.1(1) SALARIES</b>					
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Superintendent (550-900)			
1	1	Assistant (425-700)			
1	1	Lower Division Clerk (260-400)			
1	1	Peon (196-232)			
<u>4</u>	<u>4</u>				
<b>PART II</b>					
1	1	Assistant (425-700)			
1	1	Lower Division Clerk (260-400)			
<u>2</u>	<u>2</u>				
<u>6</u>	<u>6</u>	<b>TOTAL — SALARIES ... ..</b>	<b>1,25,000</b>	<b>1,26,000</b>	<b>1,40,000</b>
		A.1(2) TRAVEL EXPENSES ... ..	5,000	5,000	5,000
		A.1(3) OFFICE EXPENSES ... ..	70,000	70,000	80,000
		A.1(4) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ... ..	1,000	1,000	1,000
		A.1(5) OTHER CHARGES ... ..	11,000	11,000	1,000
		<b>TOTAL — CHIEF ELECTORAL OFFICER</b>	<b>2,12,000</b>	<b>2,13,000</b>	<b>2,27,000</b>
		<b>A.2 ESTABLISHMENT CHARGES TRANSFERRED FROM 253 — DISTRICT ADMINISTRATION</b>			
		A.2(1) SALARIES ... ..	10,000	25,000	25,000
		<b>A.3 PRINTING CHARGES TRANSFERRED FROM 258 — STATIONERY AND PRINTING GOVERNMENT PRESS</b>			
		A.3(1) MATERIALS AND SUPPLIES ... ..	10,000	10,000	10,000
		<b>TOTAL — ELECTORAL OFFICERS ...</b>	<b>2,32,000</b>	<b>2,48,000</b>	<b>2,62,000</b>
<b>B — PREPARATION AND PRINTING OF ELECTORAL ROLLS.</b>					
<b>B.1 PREPARATION AND PRINTING OF ELECTORAL ROLLS</b>					
		B.1(1) SALARIES ... ..	5,000	74,000	80,000
		B.1(2) TRAVEL EXPENSES ... ..	5,000	5,000	5,000
		B.1(3) OFFICE EXPENSES ... ..	5,000	80,000	1,00,000
		B.1(4) OTHER CHARGES	5,000	3,000	5,000
		<b>TOTAL — PREPARATION AND PRINTING OF ELECTORAL ROLLS ... ..</b>	<b>20,000</b>	<b>1,62,000</b>	<b>1,90,000</b>

Numbers 1985-86 1986-87		Major Head "215"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>C — CHARGES FOR CONDUCT OF ELECTION FOR LOK SABHA AND UNION TERRITORY LEGISLATIVE ASSEMBLIES WHEN HELD SIMULTANEOUSLY.</b>					
<b>C.1 SIMULTANEOUS ELECTIONS TO PARLIAMENT AND LEGISLATIVE ASSEMBLIES</b>					
C.1(1)	SALARIES	...	4,000	15,000	4,000
C.1(2)	TRAVEL EXPENSES	...	4,000	4,000	4,000
C.1(3)	OFFICE EXPENSES	...	4,000	4,000	4,000
C.1(4)	OTHER CHARGES	...	4,000	4,000	4,000
<b>TOTAL — CHARGES FOR CONDUCT OF ELECTIONS FOR LOK SABHA AND UNION TERRITORY LEGISLATIVE ASSEMBLIES WHEN HELD SIMULTANEOUSLY</b>			<b>16,000</b>	<b>27,000</b>	<b>16,000</b>
<b>D — CHARGES FOR CONDUCT OF ELECTION TO PARLIAMENT.</b>					
<b>D.1 CHARGES FOR CONDUCT OF ELECTION TO PARLIAMENT</b>					
D.1(1)	SALARIES	...	4,000	4,000	4,000
D.1(2)	TRAVEL EXPENSES	...	4,000	4,000	4,000
D.1(3)	OFFICE EXPENSES	...	4,000	4,000	4,000
D.1(4)	OTHER CHARGES	...	4,000	4,000	4,000
<b>TOTAL — CHARGES FOR CONDUCT OF ELECTION TO PARLIAMENT</b>			<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
<b>E — CHARGES FOR CONDUCT OF ELECTION TO UNION TERRITORY LEGISLATURE</b>					
<b>E.1 CHARGES FOR CONDUCT OF ELECTION TO UNION TERRITORY LEGISLATURE</b>					
E.1(1)	SALARIES	...	4,000	4,000	4,000
E.1(2)	TRAVEL EXPENSES	...	4,000	4,000	4,000
E.1(3)	OFFICE EXPENSES	...	4,000	4,000	4,000
E.1(4)	OTHER CHARGES	...	4,000	4,000	4,000
<b>TOTAL — CHARGES FOR CONDUCT OF ELECTION TO UNION TERRITORY LEGISLATURE</b>			<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
<b>TOTAL — ELECTIONS</b>			<b>3,00,000</b>	<b>4,69,000</b>	<b>5,00,000</b>

## Non-Plan Expenditure relating to Demand No. 2

**MAJOR HEAD: 212 -- PRESIDENT, VICE PRESIDENT/GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES.**

Numbers 1985-86 1986-87		Major Head "212"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>212 -- PRESIDENT, VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES.</b>					
<b>C -- GOVERNOR/ADMINISTRATOR OF UNION TERRITORY</b>					
<b>C.1 EMOLUMENTS AND ALLOWANCES OF THE GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES</b>					
<b>C.1(1) EMOLUMENTS AND ALLOWANCES OF THE ADMINISTRATOR OF UNION TERRITORIES (CHARGED)</b>					
1	1	C.1(1)(1) SALARIES (CHARGED) ... ..	55,000	76,000	76,000
TOTAL -- EMOLUMENTS AND ALLOWANCES OF THE GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES (CHARGED) ... ..			55,000	76,000	76,000
1	1				
<b>C.2 SECRETARIAT</b>					
<b>C.2(1) SECRETARIAT OF THE ADMINISTRATOR OF UNION TERRITORY (CHARGED)</b>					
<b>C.2(1)(1) SALARIES (CHARGED)</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	Secretary (1200-2000) plus Rs. 200/- Spl. Pay Leave Salary			
1	1				
<b>PART II</b>					
1	1	Special Assistant to Lt. Governor (650-1200)			
1	1				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Private Secretary (650-960)			
1	1	Addl. Private Secretary (550-900)			
1	—	Assistant (425-700)			
1	1	Senior Stenographer (425-700)			
2	2	Upper Division Clerk (330-560)			
1	1	Driver (260-350)			
3	3	Peon (196-232)			
10	9				
<b>PART II</b>					
—	1	Superintendent (550-900)			
—	1				
12	12	<b>TOTAL -- SALARIES (CHARGED) ...</b>	<b>1,95,000</b>	<b>2,28,000</b>	<b>3,00,000</b>
<b>C.2(1)(2) TRAVEL EXPENSES (CHARGED) ...</b>			<b>25,000</b>	<b>41,000</b>	<b>50,000</b>
<b>C.2(1)(3) OFFICE EXPENSES (CHARGED) ...</b>			<b>3,43,000</b>	<b>9,98,000</b>	<b>5,00,000</b>
<b>TOTAL -- SECRETARIAT (CHARGED) ...</b>			<b>5,63,000</b>	<b>12,67,000</b>	<b>8,50,000</b>

Numbers 1985-86 1986-87		Major Head "212"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>C.3 HOUSEHOLD ESTABLISHMENT</b>					
<b>C.3(1) HOUSEHOLD ESTABLISHMENT OF THE ADMINISTRATOR OF UNION TERRITORIES (CHARGED)</b>					
<b>C.3(1)(1) SALARIES (CHARGED)</b>					
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Comptroller (550-750)			
1	1	Assistant Horticultural Officer (425-700)			
1	1	ADC to Governor (380-560)			
3	3	Head Waiter/Waiters (210-270)/(200-250)			
3	3	Driver (260-350)			
2	2	Guards (196-232)			
10	8	Malis (200-250)/(196-232)			
1	1	Maid Servant (196-232)			
2	2	Sweeper (196-232)			
—	2	Cook/Assistant Cook (330-480/260-400)			
—	1	Field Assistant (260-350)			
24	25				
<b>PART II</b>					
1	—	Field Assistant (260-350)			
1	2	Mali (196-232)			
1	1	Sweeper (196-232)			
2	—	Cook/Assistant Cook (330-480/(260-400)			
—	1	Assistant cook 260-400)			
—	2	Helper (196-232)			
5	6				
29	31	<b>TOTAL — SALARIES (CHARGED)</b> ...	<b>2,45,000</b>	<b>3,03,000</b>	<b>3,50,000</b>
		<b>C.3(1)(2) TRAVEL EXPENSES (CHARGED)</b> ...	<b>2,000</b>	<b>5,000</b>	<b>5,000</b>
		<b>C.3(1)(3) OFFICE EXPENSES (CHARGED)</b> ...	<b>91,000</b>	<b>4,59,000</b>	<b>2,25,000</b>
		<b>C.3(1)(4) OTHER CHARGES</b> ... ..	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
		<b>TOTAL—HOUSEHOLD ESTABLISHMENT (CHARGED)</b> .. .. .	<b>3,40,000</b>	<b>7,69,000</b>	<b>5,82,000</b>
<b>C.4 SUMPTUARY ALLOWANCES</b>					
<b>C.4(1) SUMPTUARY ALLOWANCES OF THE ADMINISTRATOR (CHARGED)</b>					
		<b>C.4(1)(1) HOSPITALITY EXPENSES/SUMPTUARY ALLOWANCES ETC.</b> ... ..	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
		<b>TOTAL — SUMPTUARY ALLOWANCES (CHARGED)</b> ... .. .	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>C.5 MEDICAL FACILITIES</b>					
<b>C.5(1) MEDICAL FACILITIES TO THE ADMINISTRATOR OF UNION TERRITORY (CHARGED)</b>					
		<b>C.5(1)(1) OTHER CHARGES</b> ... .. .	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
		<b>TOTAL — MEDICAL FACILITIES (CHARGED)</b> ... .. .	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>C.6 TOUR EXPENSES</b>					
<b>C.6(1) TOUR EXPENSES OF THE ADMINISTRATOR OF UNION TERRITORY (CHARGED)</b>					
		<b>C.6(1)(1) TRAVEL EXPENSES</b> ... .. .	<b>50,000</b>	<b>66,000</b>	<b>70,000</b>
		<b>TOTAL — TOUR EXPENSES (CHARGED)</b> ... .. .	<b>50,000</b>	<b>66,000</b>	<b>70,000</b>

Numbers 1985-86 1986-87		Major Head "212"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>C.7 DISCRETIONARY GRANTS</b>					
<b>C.7(1) DISCRETIONARY GRANTS BY THE AD- MINISTRATOR (VOTED)</b>					
<b>C.7(1)(1) OTHER CHARGES</b> ... ..			15,000	15,000	15,000
<b>TOTAL—DISCRETIONARY GRANTS (VO- TED)</b> ... ..			15,000	15,000	15,000
<b>TOTAL — GOVERNOR ADMINISTRATOR OF UNION TERRITORY</b> ... ..			10,30,000	22,00,000	16,00,000
<b>TOTAL— PRESIDENT, VICE-PRESIDENT, GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES</b> ... ..			10,30,000	22,00,000	16,00,000
<b>CHARGED</b> ... ..			10,15,000	21,85,000	15,85,000
<b>VOTED</b> ... ..			15,000	15,000	15,000



## Non-Plan Expenditure relating to Demand No. 2

### MAJOR HEAD: 213 — COUNCIL OF MINISTERS.

Numbers 1985-86 1986-87		Major Head "213"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>213 — COUNCIL OF MINISTERS (VOTED).</b>					
<b>A — SALARY OF MINISTERS AND DEPUTY MINISTERS</b>					
<b>A.1 SALARY AND ALLOWANCES OF MINISTERS AND DEPUTY MINISTERS</b>					
<b>A.1(1) SALARIES</b>					
1	1	Chief Minister			
5	5	Ministers			
<b>6</b>	<b>6</b>	<b>TOTAL — SALARIES ... ..</b>	<b>1,40,000</b>	<b>1,00,000</b>	<b>1,25,000</b>
		<b>TOTAL -- SALARY OF MINISTERS AND DEPUTY MINISTERS ... ..</b>	<b>1,40,000</b>	<b>1,00,000</b>	<b>1,25,000</b>
<b>B — TOUR EXPENSES</b>					
<b>B.1 TOUR EXPENSES OF MINISTERS AND DEPUTY MINISTERS</b>					
		<b>B.1(1) TRAVEL EXPENSES ... ..</b>	<b>2,25,000</b>	<b>1,50,000</b>	<b>2,00,000</b>
		<b>TOTAL -- TOUR EXPENSES ... ..</b>	<b>2,25,000</b>	<b>1,50,000</b>	<b>2,00,000</b>
<b>C — DISCRETIONARY GRANTS BY MINISTERS</b>					
<b>C.1 DISCRETIONARY GRANT BY THE CHIEF MINISTER</b>					
		<b>C.1(1) OTHER CHARGES ... ..</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
		<b>TOTAL — DISCRETIONARY GRANTS BY MINISTERS</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>D — OTHER EXPENDITURE</b>					
<b>D.1 MISCELLANEOUS EXPENDITURE WITH THE OFFICES OF THE MINISTERS</b>					
		<b>D.1(1) OFFICE EXPENSES ... ..</b>	<b>3,25,000</b>	<b>4,40,000</b>	<b>4,15,000</b>
		<b>TOTAL — OTHER EXPENDITURE ... ..</b>	<b>3,25,000</b>	<b>4,40,000</b>	<b>4,15,000</b>
		<b>TOTAL — COUNCIL OF MINISTERS ... ..</b>	<b>7,00,000</b>	<b>7,00,000</b>	<b>7,50,000</b>





## Non-Plan Expenditure relating to Demand No. 2

### MAJOR HEAD: 247 — OTHER FISCAL SERVICES.

Numbers 1985-86 1986-87		Major Head "247"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>247 — OTHER FISCAL SERVICES.</b>					
<b>A — PROMOTION OF SMALL SAVINGS</b>					
<b>A.1 NATIONAL SAVINGS ADVISORY COMMITTEE</b>					
<b>A.1(1) SALARIES</b>					
<b>ESTABLISHMENT</b>					
<b>PART II</b>					
<b>1</b>	<b>1</b>	Driver (260-350) Leave Salary			
<b>1</b>	<b>1</b>	<b>TOTAL — SALARIES</b> ... ..	20,000	20,000	20,000
		A.1(2) TRAVEL EXPENSES ... ..	1,000	1,000	1,000
		A.1(3) OFFICE EXPENSES ... ..	60,000	60,000	60,000
		A.1(4) ADVERTISING, SALES AND PUBLICITY EXPENSES ... ..	75,000	75,000	75,000
		A.1(5) OTHER CHARGES ... ..	4,000	4,000	4,000
		<b>TOTAL — PROMOTION OF SMALL SAVINGS</b> ... ..	1,60,000	1,60,000	1,60,000
		<b>TOTAL — OTHER FISCAL SERVICES</b>	1,60,000	1,60,000	1,60,000



## Non-Plan Expenditure relating to Demand No. 2

### MAJOR HEAD: 252 — SECRETARIAT GENERAL SERVICES.

Numbers		Major Head	Budget	Revised	Budget
1985-86	1986-87	"252"	Estimates	Estimates	Estimates
1	2	3	4	5	6
			Rupees	Rupees	Rupees

#### IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.

#### 252 — SECRETARIAT GENERAL SERVICES.

#### A — SECRETARIAT

#### A.1 DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE REFORMS

#### A.1(1) SALARIES

#### OFFICERS

#### PART I

1	1	Chief Secretary (2500-2750)
1	1	Secretary to Chief Minister (1200-1600)
1	1	Under Secretary (Personnel) (650-1200)
3	3	

#### PART II

1	1	Secretary (Urban Development & Tourism) (1200-2000)
1	1	Joint Secretary (Personnel) (1100-1600)
1	1	Under Secretary (General Administration) (650-1200)
1	1	Under Secretary (Administrative Reforms) (650-1200)
4	4	

#### ESTABLISHMENT

#### PART I

4	4	Private Secretary to Ministers (650-960)
7	7	Superintendent (550-900)
2	2	Technical Assistant (550-900)
1	1	Assistant Private Secretary to Chief Minister (425-700) plus Rs. 30/- Spl. Pay
8	10	Assistant (425-700)
10	10	Upper Division Clerk (330-560)
20	20	Lower Division Clerk (260-400)
1	1	Senior Translator (650-960)
1	1	Accountant (425-640)
1	1	Librarian (425-700)
1	1	Security Officer/House Keeper (380-640)
1	1	Electrician (260-350)
1	1	Senior Gestetner Operator (260-350)
1	1	Junior Gestetner Operator (210-270)
1	1	Senior Stenographer (425-700)
3	3	Junior Stenographer (330-560)
6	6	Sweepers (196-232)
4	4	Driver (260-350)/(260-400)
10	10	Daftry (200-250)
10	20	Peon (196-232)
105	105	

Numbers 1985-86 1986-87		Major Head "252"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>PART II</b>					
5	5	Assistant (425-700)			
10	10	Lower Division Clerk (260-400)			
2	2	Private Secretary to Ministers (650-960)			
2	2	Senior Stenographer (425-750)			
6	6	Jamadars (200-250)			
5	5	Upper Division Clerk (330-560)			
8	8	Peons (196-232)			
9	9	Driver (260-350)			
47	47				
159	159	TOTAL — SALARIES ... ..	24,15,00	26,50,000	26,00,000
		A.1(2) WAGES ... ..	30,000	62,000	60,000
		A.1(3) TRAVEL EXPENSES	1,10,000	1,30,000	1,25,000
		A.1(4) OFFICE EXPENSES ... ..	9,90,000	19,00,000	12,60,000
		A.1(5) SCHOLARSHIPS AND STIPENDS ...	2,000	—	2,000
		A.1(6) OTHER CHARGES ... ..	3,000	3,000	3,000
		TOTAL — DEPARTMENT OF PERSON- NEL AND ADMINISTRATIVE REFORMS	35,50,000	47,45,000	40,50,000
		A.2 HOME DEPARTMENT			
		A.2(1) SALARIES			
		OFFICERS			
<b>PART I</b>					
1	1	Under Secretary (Home) (650-1200)			
1	1				
<b>PART II</b>					
1	1	Under Secretary (Passport) (650-1200)			
1	1				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
2	2	Superintendent (550-900)			
5	5	Assistant (425-700)			
7	7	Upper Division Clerk (330-560)			
12	12	Lower Division Clerk (260-400)			
2	2	Junior Stenographer (830-560)			
1	1	Daftry (200-250)			
4	4	Peon (196-232)			
33	33				
35	35	TOTAL — SALARIES ... ..	4,65,000	5,55,000	5,50,000
		A.2(2) TRAVEL EXPENSES ... ..	5,000	6,000	5,000
		A.2(3) OFFICE EXPENSES ... ..	15,000	5,000	5,000
		TOTAL — HOME DEPARTMENT ... ..	4,85,000	5,66,000	5,60,000

Numbers		Major Head "252"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>A.3 FINANCE DEPARTMENT</b>					
<b>A.3(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	Secretary (Finance) (1200-2000)			
1	1	Under Secretary (Finance-Expenditure) (650-1200)			
2	2				
<b>PART II</b>					
1	1				
1	1	Under Secretary (Finance-Budget) (650-1200)			
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
3	3	Superintendent (550-900)			
7	7	Assistant (425-700)			
6	6	Upper Division Clerk (330-560)			
6	6	Lower Division Clerk (260-400)			
2	2	Junior Stenographer (330-560)			
4	4	Peon (196-232)			
1	1	Sr. Stenographer (425-700)			
1	1	Driver (260-350)			
30	30				
33	33	TOTAL — SALARIES ... ..	6,00,000	5,55,000	5,85,000
A.3(2) TRAVEL EXPENSES ... ..			40,000	40,000	40,000
A.3(3) OFFICE EXPENSES ... ..			25,000	15,000	25,000
<b>TOTAL — FINANCE DEPARTMENT</b>			<b>6,65,000</b>	<b>6,10,000</b>	<b>6,50,000</b>
<b>A.4 LAW DEPARTMENT</b>					
<b>A.4(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	Secretary (Law) (1500-2000)			
1	1	Under Secretary (Law) (650-1200)			
2	2				
<b>PART II</b>					
1	1	Under Secretary (Drafting) (650-1200)			
1	1				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Superintendent (550-900)			
1	1	Assistant (425-700)			
2	2	Legal Assistant (425-700)			
2	2	Upper Division Clerk (330-560)			
4	4	Lower Division Clerk (260-400)			
2	2	Junior Stenographer (330-560)			
3	3	Peon (196-232)			
1	1	Sr. Stenographer (425-700)			
1	1	Driver (260-350)			
17	17				
20	20	TOTAL — SALARIES ... ..	3,60,000	3,30,000	3,50,000

Numbers		Major Head "252"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		A.4(2) TRAVEL EXPENSES ... ..	30,000	30,000	30,000
		A.4(3) OFFICE EXPENSES ... ..	20,000	25,000	25,000
		<b>TOTAL — LAW DEPARTMENT ... ..</b>	<b>4,10,000</b>	<b>3,85,000</b>	<b>4,05,000</b>
		<b>A.5 REVENUE DEPARTMENT</b>			
		<b>A.5(1) SALARIES</b>			
		<b>OFFICERS</b>			
		<b>PART I</b>			
1	1	Secretary (Revenue) (1200-2000)			
1	1	Under Secretary (Revenue) (650-1200)			
<b>2</b>	<b>2</b>				
		<b>ESTABLISHMENT</b>			
		<b>PART I</b>			
1	1	Superintendent (550-900)			
2	2	Assistant (425-700)			
4	4	Upper Division Clerk (330-560)			
3	3	Lower Division Clerk (260-400)			
1	1	Junior Stenographer (330-560)			
2	2	Peon (196-232)			
1	1	Sr. Stenographer (425-700)			
1	1	Driver ((260-350)			
<b>15</b>	<b>15</b>				
17	17	<b>TOTAL — SALARIES ... ..</b>	<b>3,00,000</b>	<b>3,10,000</b>	<b>3,00,000</b>
		A.5(2) TRAVEL EXPENSES ... ..	30,000	15,000	25,000
		A.5(3) OFFICE EXPENSES ... ..	15,000	5,000	10,000
		<b>TOTAL — REVENUE DEPARTMENT ...</b>	<b>3,45,000</b>	<b>3,30,000</b>	<b>3,35,000</b>
		<b>A.6 PLANNING DEPARTMENT</b>			
		<b>A.6(1) SALARIES</b>			
		<b>OFFICERS</b>			
		<b>PART II</b>			
1	1	Under Secretary (Planning) (650-1200)			
1	1				
		<b>ESTABLISHMENT</b>			
		<b>PART I</b>			
1	1	Superintendent (550-900)			
1	1	Assistant (425-700)			
1	1	Upper Division Clerk (330-560)			
1	1	Lower Division Clerk (260-400)			
1	1	Peon (196-232)			
<b>5</b>	<b>5</b>				
		<b>PART II</b>			
1	1	Assistant (425-700)			
1	1	Upper Division Clerk (330-560)			
1	1	Lower Division Clerk (260-400)			
1	1	Jr. Stenographer (330-560)			
<b>4</b>	<b>4</b>				
10	10	<b>TOTAL — SALARIES ... ..</b>	<b>1,90,000</b>	<b>2,00,000</b>	<b>2,00,000</b>

Numbers 1985-86 1986-87		Major Head "252"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		A.6(2) TRAVEL EXPENSES ... ..	5,000	5,000	5,000
		A.6(3) OFFICE EXPENSES ... ..	10,000	5,000	5,000
		<b>TOTAL — PLANNING DEPARTMENT ...</b>	<b>2,05,000</b>	<b>2,10,000</b>	<b>2,10,000</b>
		<b>A.7 SPECIAL COMMISSIONER'S OFFICE, NEW DELHI</b>			
		<b>A.7(1) SALARIES</b>			
		<b>OFFICERS</b>			
		<b>PART I</b>			
1	1	Assistant Engineer-cum-Liaison Officer (650-1200)			
1	1				
		<b>PART II</b>			
1	1	Special Commissioner (1200-2000)			
1	1				
		<b>ESTABLISHMENT</b>			
		<b>PART II</b>			
1	1	Superintendent (550-900)			
1	1	Assistant (425-700)			
1	1	Sr. Stenographer (425-700)			
2	2	Upper Division Clerk (330-560)			
2	2	Peon (196-232)			
1	1	Accountant (425-700)			
2	2	Lower Division Clerk (260-400)			
3	3	Driver (260-350)			
13	13				
15	15	<b>TOTAL — SALARIES ... ..</b>	<b>2,00,000</b>	<b>2,02,000</b>	<b>2,30,000</b>
		A.7(2) WAGES ... ..	5,000	3,000	10,000
		A.7(3) TRAVEL EXPENSES ... ..	15,000	15,000	20,000
		A.7(4) OFFICE EXPENSES ... ..	2,50,000	2,50,000	3,00,000
		A.7(5) RENT, RATES AND TAXES/ROYALTY	20,000	20,000	30,000
		<b>TOTAL — SPECIAL COMMISSIONER'S OFFICE, NEW DELHI ... ..</b>	<b>4,90,000</b>	<b>4,90,000</b>	<b>5,90,000</b>
		<b>A.8 COMPENSATION UNDER NO-FAULT VICTIMS/DEPENDENTS OF PERSONS INVOLVED IN MOTOR VEHICLES ACCIDENTS</b>			
		A.8(1) OTHER CHARGES (CHARGED) ... ..	—	—	—
		<b>TOTAL — SECRETARIAT ... ..</b>	<b>61,50,000</b>	<b>73,36,000</b>	<b>68,00,000</b>
		<b>TOTAL — SECRETARIAT — GENERAL SERVICES ... ..</b>	<b>61,50,000</b>	<b>73,36,000</b>	<b>68,00,000</b>
		<b>CHARGED ... ..</b>	<b>—</b>	<b>—</b>	<b>—</b>
		<b>VOTED ... ..</b>	<b>61,50,000</b>	<b>73,36,000</b>	<b>68,00,000</b>





## Non-Plan Expenditure relating to Demand No. 2

**MAJOR HEAD: 276 — SECRETARIAT SOCIAL AND COMMUNITY SERVICES.**

Numbers		Major Head	Budget	Revised	Budget
1985-86	1986-87	"276"	Estimates	Estimates	Estimates
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>276 — SECRETARIAT SOCIAL AND COMMUNITY SERVICES.</b>					
<b>A — SECRETARIAT</b>					
<b>A.1 EDUCATION DEPARTMENT</b>					
<b>A.1(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	Under Secretary (Education) (650-1200)			
1	1				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Superintendent (550-900)			
2	2	Assistant (425-700)			
3	3	Upper Division Clerk (330-560)			
2	2	Lower Division Clerk (260-400)			
1	1	Peon (196-232)			
1	1	Jr. Stenographer (330-560)			
		Leave Salary			
10	10				
11	11	<b>TOTAL — SALARIES ... ..</b>	<b>2,35,000</b>	<b>1,85,000</b>	<b>1,85,000</b>
		<b>A.1(2) TRAVEL EXPENSES ... ..</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
		<b>A.1(3) OFFICE EXPENSES ... ..</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
		<b>TOTAL — EDUCATION DEPARTMENT ...</b>	<b>2,45,000</b>	<b>1,95,000</b>	<b>1,95,000</b>
<b>A.2 PUBLIC WORKS AND URBAN DEVELOPMENT DEPARTMENT</b>					
<b>A.2(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	Development Commissioner (2000-2250)			
		Leave Salary			
1	1				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Superintendent (550-900)			
3	3	Assistant (425-700)			
2	2	Upper Division Clerk (330-560)			
2	2	Lower Division Clerk (260-400)			
1	1	Driver (260-350)			
3	3	Peon (196-232)			
1	1	Sr. Stenographer (425-700)			
		Leave Salary			
13	13				
14	14	<b>TOTAL — SALARIES ... ..</b>	<b>4,05,000</b>	<b>2,50,000</b>	<b>2,50,000</b>

Numbers 1985-86 1986-87		Major Head "276"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		A.2(2) TRAVEL EXPENSES ... ..	20,000	20,000	20,000
		A.2(3) OFFICE EXPENSES ... ..	10,000	5,000	10,000
		<b>TOTAL — PUBLIC WORKS AND URBAN DEVELOPMENT DEPARTMENT ...</b>	<b>4,35,000</b>	<b>2,75,000</b>	<b>2,80,000</b>
		<b>A.3 PUBLIC HEALTH DEPARTMENT</b>			
		<b>A.3(1) SALARIES</b>			
		<b>ESTABLISHMENT</b>			
		<b>PART I</b>			
2	2	Superintendent (550-900)			
4	4	Assistant (425-700)			
4	4	Upper Division Clerk (330-560)			
4	4	Lower Division Clerk (260-400)			
2	2	Peon (196-232)			
		Leave Salary			
16	16	<b>TOTAL — SALARIES ... ..</b>	<b>1,60,000</b>	<b>2,75,000</b>	<b>2,75,000</b>
		A.3(2) TRAVEL EXPENSES ... ..	5,000	5,000	5,000
		A.3(3) OFFICE EXPENSES ... ..	5,000	—	5,000
		<b>TOTAL — PUBLIC HEALTH DEPART- MENT ... ..</b>	<b>1,70,000</b>	<b>2,80,000</b>	<b>2,85,000</b>
		<b>TOTAL — SECRETARIAT ... ..</b>	<b>8,50,000</b>	<b>7,50,000</b>	<b>7,60,000</b>
		<b>TOTAL — SECRETARIAT, SOCIAL AND COMMUNITY SERVICES ... ..</b>	<b>8,50,000</b>	<b>7,50,000</b>	<b>7,60,000</b>

## Non-Plan Expenditure relating to Demand No. 2

**MAJOR HEAD: 296 — SECRETARIAT ECONOMIC SERVICES.**

Numbers 1985-86 1986-87		Major Head "296"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees

### IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.

#### 296 — SECRETARIAT — ECONOMIC SERVICES

##### A — SECRETARIAT

##### A.1 FOREST AND AGRICULTURE DEPARTMENT

##### A.1(1) SALARIES

##### OFFICERS

##### PART I

1	1	Under Secretary (Forest and Agriculture) (650-1200)
1	1	

##### PART II

1	1	Director of Prosecution (1100-1600)
1	1	Special Assistant to Chief Minister (650-1200)
2	2	

##### ESTABLISHMENT

##### PART I

1	1	Superintendent (550-900)
2	2	Assistant (425-700)
1	1	Upper Division Clerk (330-560)
4	4	Lower Division Clerk (260-400)
4	4	Peon (196-232)
1	1	Jr. Stenographer (330-560)
		Leave Salary
13	13	

##### PART II

3	3	Superintendent (Legal) (550-900)
1	1	Superintendent (Drafting) (550-900)
1	1	Legal Assistant (425-700)
5	5	Assistant (425-700)
6	6	Upper Division Clerk (330-560)
3	3	Lower Division Clerk (260-400)
4	4	Senior Stenographer (425-700)
5	5	Junior Stenographer (330-560)
4	4	Driver (260-350)
3	3	Peon (196-232)
35	35	

51	51	TOTAL — SALARIES ... ..	7,25,000	8,65,000	8,50,000
		A.1(2) TRAVEL EXPENSES	40,000	10,000	10,000
		A.1(3) OFFICE EXPENSES ... ..	25,000	5,000	10,000
		<b>TOTAL — FOREST AND AGRICULTURE DEPARTMENT ... ..</b>	<b>7,90,000</b>	<b>8,80,000</b>	<b>8,70,000</b>

Numbers 1985-86 1986-87		Major Head "296"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>A.2 INDUSTRIES AND LABOUR DEPARTMENT</b>					
<b>A.2(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	Secretary (Industries and Labour) (1200-2000)			
1	1	Under Secretary (Industries and Labour) (650-1200)			
<hr/>	<hr/>				
2	2				
<b>PART II</b>					
1	1	Under Secretary (Health) (650-1200)			
<hr/>	<hr/>				
1	1				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
2	2	Superintendent (550-900)			
2	2	Assistant (425-700)			
4	4	Lower Division Clerk (260-400)			
6	6	Peon (196-232)			
		Leave Salary			
<hr/>	<hr/>				
14	14				
<b>PART II</b>					
1	1	Superintendent (550-900)			
4	4	Assistant (425-700)			
7	7	Upper Division Clerk (330-560)			
4	4	Lower Division Clerk (260-400)			
5	5	Sr. Stenographer (425-700)			
4	4	Jr. Stenographer (330-560)			
6	6	Driver (260-350)			
1	1	Daftary (200-250)			
4	4	Peon (196-232)			
<hr/>	<hr/>				
36	36				
<hr/>	<hr/>				
53	53	<b>TOTAL — SALARIES ... ..</b>	<b>6,75,000</b>	<b>8,35,000</b>	<b>8,25,000</b>
			<hr/>	<hr/>	<hr/>
A.2(2) TRAVEL EXPENSES ... ..			35,000	25,000	30,000
A.2(3) OFFICE EXPENSES ... ..			20,000	10,000	20,000
A.2(4) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ... ..			—	—	5,000
<hr/>			<hr/>	<hr/>	<hr/>
<b>TOTAL — INDUSTRIES AND LABOUR DEPARTMENT ... ..</b>			<b>7,30,000</b>	<b>8,70,000</b>	<b>8,80,000</b>
			<hr/>	<hr/>	<hr/>
<b>A.5 POWER, SUPPLY AND WELFARE DE- PARTMENT</b>					
<b>A.5(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART II</b>					
1	1	Under Secretary (Public Works and Urban Development) (650-1200)			
<hr/>	<hr/>				
1	1				

Numbers 1985-86 1986-87		Major Head "296"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
ESTABLISHMENT			Rupees	Rupees	Rupees
PART I					
1	1	Superintendent (550-900)			
3	3	Lower Division Clerk (260-400)			
4	4	Peons (196-232)			
<u>8</u>	<u>8</u>				
PART II					
1	1	Superintendent (550-900)			
2	2	Assistant (425-700)			
4	4	Upper Division Clerk (330-560)			
4	4	Lower Division Clerk (260-400)			
2	2	Junior Stenographer (330-560)			
5	5	Driver (260-350)			
2	2	Peons (196-232)			
<u>20</u>	<u>20</u>				
<u>29</u>	<u>29</u>	TOTAL — SALARIES ... ..	3,25,000	4,40,000	4,25,000
		A.5(2) TRAVEL EXPENSES ... ..	5,000	5,000	5,000
		A.5(3) OFFICE EXPENSES ... ..	5,000	5,000	5,000
		TOTAL — POWER, SUPPLY AND WEL- FARE DEPARTMENT ... ..	3,35,000	4,50,000	4,35,000
		A.6 TOURISM, INFORMATION AND TRANS- PORT DEPARTMENT			
		A.6(1) SALARIES			
		OFFICERS			
PART II					
1	1	Under Secretary (Protocol) (650-1200)			
<u>1</u>	<u>1</u>				
ESTABLISHMENT					
PART I					
1	1	Superintendent (550-900)			
3	3	Lower Division Clerk (260-400)			
4	4	Peon (196-232)			
<u>8</u>	<u>8</u>				
PART II					
1	1	Superintendent (550-900)			
2	2	Technical Assistant (550-900)			
2	2	Assistant (425-700)			
2	2	Translators (425-700)			
5	5	Upper Division Clerk (330-560)			
2	2	Junior Stenographer (330-560)			
2	2	Security Assistant-cum-Assistant House Keeper (330-560)			
3	3	Lower Division Clerk (260-400)			
4	4	Driver (260-350)			
2	2	Peon (196-232)			
<u>25</u>	<u>25</u>				
<u>34</u>	<u>34</u>	TOTAL — SALARIES ... ..	3,50,000	3,90,000	3,80,000
		A.6(2) TRAVEL EXPENSES ... ..	5,000	5,000	5,000
		A.6(3) OFFICE EXPENSES ... ..	5,000	5,000	5,000
		TOTAL — TOURISM, INFORMATION AND TRANSPORT DEPARTMENT ... ..	3,60,000	4,00,000	3,90,000

Numbers 1985-86 1986-87		Major Head "296"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>A.7 SCIENCE, TECHNOLOGY AND ENVIRONMENT DEPARTMENT</b>					
<b>A.7(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART II</b>					
1	1	Under Secretary (Science, Technology and Environment) (650-1200)			
<u>1</u>	<u>1</u>				
<b>ESTABLISHMENT</b>					
<b>PART II</b>					
1	1	Assistant (425-700)			
1	1	Junior Stenographer (330-560)			
1	1	Lower Division Clerk (260-400)			
1	1	Peon (196-232)			
<u>4</u>	<u>4</u>				
<u>5</u>	<u>5</u>				
<b>TOTAL — SALARIES ... ..</b>			<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>A.7(2) TRAVEL EXPENSES ... ..</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>A.7(3) OFFICE EXPENSES ... ..</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>TOTAL — SCIENCE, TECHNOLOGY AND ENVIRONMENT DEPARTMENT ...</b>			<b>85,000</b>	<b>85,000</b>	<b>85,000</b>
<b>TOTAL — SECRETARIAT ... ..</b>			<b>23,00,000</b>	<b>26,85,000</b>	<b>26,60,000</b>
<b>TOTAL—SECRETARIAT ECONOMIC SERVICES ... ..</b>			<b>23,00,000</b>	<b>26,85,000</b>	<b>26,60,000</b>

## Non-Plan Expenditure relating to Demand No. 2

### MAJOR HEAD: 253 — DISTRICT ADMINISTRATION.

Numbers 1985-86 1986-87		Major Head "253"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>253 — DISTRICT ADMINISTRATION.</b>					
<b>A — DISTRICT ESTABLISHMENT</b>					
<b>A.1 CIVIL ADMINISTRATION</b>					
<b>A.1(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	Collector (1200-2000)			
2	2	Dy. Collector (650-1200)			
1	1	Land Acquisition Officer (650-1200)			
9	9	Grade II Officers Deputation/Training Reserve (650-1200)			
1	1	Additional Collector (1100-1600)			
12	12	Mamlatdar (550-900)			
<b>26</b>	<b>26</b>				
<b>PART II</b>					
6	6	Mamlatdar (Under Training) (550-900)			
14	14	Joint Mamlatdars (550-900)			
		Leave Salary			
<b>20</b>	<b>20</b>				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
2	2	Election Aval Karkun (425-640)			
11	11	Tenancy Aval Karkun (425-640)			
4	4	Superintendent (550-750)			
10	10	Head Clerk (425-700)			
68	68	Upper Division Clerk (330-560)			
13	13	Tax-Inspector (425-700)			
63	63	Lower Division Clerk-cum-Recovery Clerk (280-400)			
18	18	Bailiff (210-270)			
11	11	Driver (260-350)			
46	46	Peon (196-232)			
8	8	Circle Inspector (290-560)			
124	161	Talathi (225-308)			
11	11	Accounts Clerk (330-560)			
10	10	Stenographer (330-560)			
<b>399</b>	<b>436</b>				
<b>PART II</b>					
1	1	Election Aval Karkun (425-640)			
3	3	Tenancy Aval Karkun (425-640)			
3	3	Circle Inspector (290-560)			
4	4	Upper Division Clerk (330-560)			
9	9	Lower Division Clerk (260-400)			
4	4	Driver (260-350)			
41	4	Talathi (225-308)			
4	4	Peon (196-232)			
8	8	Junior Stenographer (330-560)			
2	2	Head Clerk (425-700)			
1	1	Field Surveyor (330-560)			
4	4	Accounts Clerk (330-560)			
<b>84</b>	<b>47</b>				
<b>529</b>	<b>529</b>	<b>TOTAL — SALARIES ... ..</b>	<b>74,00,000</b>	<b>75,48,000</b>	<b>77,62,000</b>

Numbers 1985-86 1986-87		Major Head "253"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		A.1(2) TRAVEL EXPENSES ... ..	1,70,000	1,70,000	1,70,000
		A.1(3) OFFICE EXPENSES			
		i) Purchase of two Jeeps for replacement	—	—	—
		ii) Other Items ... ..	9,14,000	9,14,000	10,00,000
		TOTAL — OFFICE EXPENSES ... ..	9,14,000	9,14,000	10,00,000
		A.1(4) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ... ..	1,000	1,000	1,000
		A.1(5) RENT, RATES AND TAXES/ROYALTY...	20,000	20,000	20,000
		TOTAL — CIVIL ADMINISTRATION ...	85,05,000	86,53,000	89,53,000
		A.2 COLLECTORATE OF DAMAN			
		A.2(1) SALARIES			
		OFFICERS			
		PART II			
1	1	Collector (1200-2000)			
1	1	Mamlatdar (550-900)			
		Leave Salary			
2	2				
		ESTABLISHMENT			
		PART I			
1	1	Aval Karkun (425-640)			
1	1	Circle Inspector (290-560)			
1	1	Accountant (425-640)			
1	1	Head Clerk (425-700)			
4	4	Upper Division Clerk (330-560)			
6	6	Lower Division Clerk (260-400)			
1	1	Stenographer (330-560)			
4	4	Talathi (225-308)			
1	1	Driver (260-350)			
4	4	Peon (196-232)			
24	24				
		PART II			
—	1	Upper Division Clerk (330-560)			
1	1	Driver (260-350)			
1	1	Talathi (225-308)			
1	1	Peon (196-232)			
		Leave Salary			
3	4				
29	30	TOTAL — SALARIES ... ..	4,10,000	4,54,000	4,50,000
		A.2(2) WAGES ... ..	7,000	7,000	8,000
		A.2(3) TRAVEL EXPENSES ... ..	22,000	32,000	20,000
		A.2(4) OFFICE EXPENSES			
		i) Purchase of a jeep for replacement ...	—	—	1,00,000
		ii) Other Items ... ..	1,25,000	1,25,000	90,000
		TOTAL — OFFICE EXPENSES ... ..	1,25,000	1,25,000	1,90,000
		A.2(5) ADVERTISING, SALES AND PUBLICITY EXPENSES ... ..	1,000	1,000	1,000
		A.2(6) HOSPITALITY EXPENSES/SUMPTUARY ALLOWANCES ETC. ... ..	1,000	1,000	1,000
		TOTAL—COLLECTORATE OF DAMAN ...	5,66,000	6,20,000	6,70,000



Numbers 1985-86 1986-87		Major Head "253"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6

Rupees

Rupees

Rupees

## A.3 CIVIL ADMINISTRATOR, DIU

## A.3(1) SALARIES

## OFFICERS

## PART I

1	1	Civil Administrator (1100-1600)
1	1	Mamlatdar (550-900)
		Leave Salary

2	2
---	---

## ESTABLISHMENT

## PART I

1	1	Avalkarkun (425-640)
1	1	Head Clerk (425-700)
4	4	Upper Division Clerk (330-560)
5	5	Lower Division Clerk (260-400)
1	1	Bailiff (210-270)
1	2	Driver (260-350)
4	4	Peon (196-232)
2	2	Talathi (260-350)

19	20
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## PART II

1	1	Upper Division Clerk (330-560)
2	2	Lower Division Clerk (260-400)
1	1	Talathi (225-308)
1	1	Peon (196-232)
		Leave Salary

5	5
---	---

26	27	TOTAL — SALARIES ... ..	3,60,000	4,00,000	4,28,000
		A.3(2) WAGES ... ..	7,000	11,000	10,000
		A.3(3) TRAVEL EXPENSES ... ..	12,000	17,000	20,000
		A.3(4) OFFICE EXPENSES			
		i) Purchase of a vehicle ... ..	—	—	—
		ii) Other Items ... ..	1,85,000	1,90,000	1,00,000
		TOTAL — OFFICE EXPENSES ... ..	1,85,000	1,90,000	1,00,000
		A.3(5) PUBLICATIONS ... ..	1,000	1,000	1,000
		A.3(6) ADVERTISING SALES AND PUBLICITY EXPENSES ... ..	1,000	1,000	1,000
		A.3(7) HOSPITALITY EXPENSES/SUMPTUARY ALLOWANCES ETC. ... ..	1,000	10,000	10,000
		TOTAL—CIVIL ADMINISTRATOR, DIU ...	5,67,000	6,30,000	5,70,000

## A.4 DISTRICT MAGISTRATE, PANAJI

## A.4(1) SALARIES

## ESTABLISHMENT

## PART I

1	1	Head Clerk (425-700)
9	9	Lower Division Clerk (260-400)
1	1	U. D. C. (330-560)
1	1	Peon (196-232)

12	12
----	----

## PART II

3	3	Lower Division Clerk (260-400)
		Leave Salary

3	3
---	---

15	15	TOTAL — SALARIES ... ..	2,00,000	2,00,000	2,05,000
----	----	-------------------------	----------	----------	----------

Numbers		Major Head "253"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		A.4(2) TRAVEL EXPENSES ... ..	1,000	1,000	1,000
		A.4(3) OFFICE EXPENSES ... ..	1,000	1,000	1,000
		<b>TOTAL — DISTRICT MAGISTRATE, PANAJI</b> ... ..	<b>2,02,000</b>	<b>2,02,000</b>	<b>2,07,000</b>
		A.5 COMPENSATION UNDER NO FAULT VIC- TIM DEPENDENTS OF PERSONS INVOL- VED IN MOTOR VEHICLE ACCIDENTS			
		A.5(1) OTHER CHARGES (CHARGED) ... ..	—	26,000	—
		<b>TOTAL — DISTRICT ESTABLISHMENT ...</b>	<b>98,40,000</b>	<b>1,01,31,000</b>	<b>1,04,00,000</b>
		<b>TOTAL — DISTRICT ADMINISTRATION</b>	<b>98,40,000</b>	<b>1,01,31,000</b>	<b>1,04,00,000</b>
		CHARGED ... ..	—	26,000	—
		VOTED ... ..	98,40,000	1,01,05,000	1,04,00,000

## Non-Plan Expenditure relating to Demand No. 2

### MAJOR HEAD: 254 — TREASURY AND ACCOUNTS ADMINISTRATION.

Numbers		Major Head	Budget	Revised	Budget
1985-86	1986-87	"254"	Estimates	Estimates	Estimates
1	2	3	1985-86	1985-86	1986-87
			4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>254 — TREASURY AND ACCOUNTS ADMINISTRATION.</b>					
<b>A — DIRECTORATE OF ACCOUNTS AND TREASURIES</b>					
<b>A.1 DIRECTORATE OF ACCOUNTS</b>					
<b>A.1(1) SALARIES OFFICERS</b>					
<b>PART I</b>					
1	1	Director of Accounts (1100-1600)			
6	6	Deputy Director of Accounts (840-1200)			
25	22	Assistant Accounts Officer (550-900)			
		Leave Salary			
30	29				
<b>PART II</b>					
1	1	Deputy Director of Accounts (840-1200)			
7	7	Assistant Accounts Officer (550-900)			
		Leave Salary			
8	8				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
10	10	Head Clerk (425-700)			
3	1	Treasurer Grade II (425-600)			
1	1	Accounts Clerk/U. D. C. (330-560)			
20	20	Accountant (425-640)			
127	117	Accounts Clerk (330-560)			
13	7	Treasurer (330-560)			
2	2	Stenographer (330-560)			
17	16	Lower Division Clerk (260-400)			
4	4	Daftry (200-250)			
1	1	Sweeper (196-232)			
23	22	Peon (196-232)			
1	1	Night watchman (196-232)			
		Leave Salary			
222	202				
<b>PART II</b>					
17	17	Accountant (425-640)			
26	26	Accounts Clerk (330-560)			
1	1	Treasurer (330-560)			
6	6	Lower Division Clerk (260-400)			
1	1	Sweeper (196-232)			
2	2	Binders (260-400)			
2	2	Record Sorter (210-270)			
1	1	Gestetner Operator (260-400)			
1	1	Driver (260-350)			
2	2	Peon (196-232)			
		Leave Salary			
59	59				
319	298	<b>TOTAL — SALARIES</b> ... ..	48,50,000	52,60,000	48,15,000
		A.1(2) WAGES ... ..	2,000	2,000	5,000
		A.1(3) TRAVEL EXPENSES ... ..	60,000	45,000	50,000
		A.1(4) OFFICE EXPENSES ... ..	3,35,000	3,35,000	5,00,000
		A.1(5) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ... ..	15,000	15,000	15,000
		A.1(6) GRANTS-IN-AID/CONTRIBUTIONS/SUBSIDIES ... ..	5,000	5,000	5,000
		A.1(7) MINOR WORKS ... ..	—	6,000	10,000
		<b>TOTAL — DIRECTORATE OF ACCOUNTS</b>	52,67,000	56,68,000	54,00,000

Numbers 1985-86 1986-87		Major Head "254"	Budget Estimates 1985-86	Revised Estimates 1985-86.	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>A.2 DIRECTORATE OF ACCOUNTS — SOUTH BRANCH</b>					
<b>A.2(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
2	3	Asstt. Accounts Officer (550-900)			
2	2	Dy. Director of Accounts (840-1200)			
4	5				
<b>OFFICERS</b>					
<b>PART II</b>					
1	1	Jt. Director (1100-1600)			
3	3	Assistant Accounts Officers (550-900)			
4	4				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
—	2	Treasurer Grade II (425-600)			
—	6	Treasurer Grade III (330-560)			
5	5	Head Clerks (425-700)			
9	19	Accounts Clerks (330-560)			
3	4	Lower Division Clerk (260-400)			
1	2	Daftary (200-250)			
18	38				
<b>PART II</b>					
2	2	Accountant (425-640)			
12	12	Accounts Clerk (330-560)			
1	1	Jr. Stenographer (330-560)			
4	4	Lower Division Clerk (260-400)			
1	1	Driver (260-400)			
3	3	Peon (196-232)			
23	23				
49	70	<b>TOTAL — SALARIES</b>	<b>4,42,000</b>	<b>8,37,000</b>	<b>10,52,000</b>
A.2(2) WAGES ... ..			15,000	32,000	32,000
A.2(3) TRAVEL EXPENSES ... ..			15,000	14,000	25,000
A.2(4) OFFICE EXPENSES					
i) Purchase of Jeep ... ..			—	—	—
ii) Other items ... ..			2,90,00	1,60,000	3,50,000
<b>TOTAL — OFFICE EXPENSES</b>			<b>2,90,00</b>	<b>1,60,000</b>	<b>3,50,000</b>
A.2(5) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ... ..			1,000	1,000	1,000
A.2(6) RENT, RATES & TAXES/ROYALTY ... ..			40,000	23,000	40,000
<b>TOTAL — DIRECTORATE OF ACCOUNTS — SOUTH BRANCH</b>			<b>8,03,000</b>	<b>10,67,000</b>	<b>15,00,000</b>
<b>TOTAL — DIRECTORATE OF ACCOUNTS AND TREASURIES</b>			<b>60,70,000</b>	<b>67,35,000</b>	<b>69,00,000</b>
<b>TOTAL — TREASURY AND ACCOUNTS ADMINISTRATION</b>			<b>60,70,000</b>	<b>67,35,000</b>	<b>69,00,000</b>

## Non-Plan Expenditure relating to Demand No. 3

### MAJOR HEAD: 214 — ADMINISTRATION OF JUSTICE.

Numbers 1985-86 1986-87		Major Head "214"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>214 — ADMINISTRATION OF JUSTICE.</b>					
<b>A — CIVIL AND SESSIONS COURTS</b>					
<b>A.1 CIVIL JUDGES, (NORTH GOA)</b>					
<b>A.1(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
3	3	Civil Judge, Sr. Div. (1100-1600)			
6	6	Civil Judge, Jr. Div. (650-1200)			
9	9				
<b>PART II</b>					
1	1	Civil Judge Sr. Division (1100-1600) (Dep. reserve)			
1	1	Civil Judge, Jr. Div. (650-1200) (Dep. reserve)			
2	2				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
2	2	Head Clerk (425-700)			
4	4	Superintendent (550-900)/(550-750)			
3	3	Nazir (425-640)			
9	9	Upper Division Clerk (330-560)			
1	1	Translator (330-560)			
6	6	Stenographer (330-560)			
23	23	Lower Division Clerk/Copist (260-400)			
5	5	Record Keeper-cum-Copist (260-400)			
1	1	Assistant Nazir (260-400)			
18	18	Bailiff (210-270)			
16	16	Peon (196-232)			
88	88				
<b>PART II</b>					
3	3	Junior Stenographer (330-560)			
1	1	Lower Division Clerk (260-400)			
2	2	Record Keeper-cum-Copist (260-400)			
1	1	Assistant Nazir (260-400)			
2	2	Peon (196-232)			
—	5	Watchman (196-232)			
9	14				
108	113				
<b>TOTAL — SALARIES ... ..</b>			<b>13,75,000</b>	<b>15,18,000</b>	<b>15,36,000</b>
A.1(2) WAGES ... ..			12,000	12,000	13,000
A.1(3) TRAVEL EXPENSES ... ..			20,000	20,000	21,000
A.1(4) OFFICE EXPENSES ... ..			85,000	85,000	88,000
A.1(5) RENT, RATES AND TAXES/ROYALTY			15,000	15,000	16,000
A.1(6) OTHER CHARGES ... ..			5,000	5,000	6,000
<b>TOTAL — CIVIL JUDGES (NORTH GOA)</b>			<b>15,12,000</b>	<b>16,55,000</b>	<b>16,80,000</b>

Numbers		Major Head "214"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
A.2 CIVIL JUDGES (SOUTH GOA)					
A.2(1) SALARIES					
OFFICERS					
PART I					
3	5	Civil Judge, Sr. Division (1100-1600)			
3	3	Civil Judge, Jr. Division (650-1200)			
<u>6</u>	<u>8</u>				
PART II					
1	1	Civil Judge, Jr. Division (650-1200)			
<u>1</u>	<u>1</u>				
ESTABLISHMENT					
PART I					
5	5	Superintendent (550-750)			
3	3	Head Clerk (425-700)			
2	2	Nazir (425-640)			
10	10	Upper Division Clerk (330-560)			
6	6	Jr. Stenographer (330-560)			
20	20	Lower Division Clerk (260-400)			
2	2	Record Keeper (260-400)			
1	1	Assistant Nazir (260-400)			
13	13	Bailiff (210-270)			
13	13	Peon (196-232)			
<u>75</u>	<u>75</u>				
PART II					
2	2	Nazir (425-640)			
1	1	Jr. Stenographer (330-560)			
1	1	Lower Division Clerk (260-400)			
1	1	Bailiff (210-270)			
1	1	Peon (196-232)			
—	4	Watchman (196-232)			
<u>6</u>	<u>10</u>				
90	94	<b>TOTAL — SALARIES</b>	<b>12,45,000</b>	<b>12,98,000</b>	<b>13,49,000</b>
A.2(2) WAGES			16,000	16,000	18,000
A.2(3) TRAVEL EXPENSES			21,000	21,000	23,000
A.2(4) OFFICE EXPENSES			1,00,000	1,50,000	1,50,000
A.2(5) RENT, RATES AND TAXES/ROYALTY			10,000	10,000	10,000
A.2(6) OTHER CHARGES			8,000	8,000	10,000
<b>TOTAL — CIVIL JUDGES, (SOUTH GOA)</b>			<b>14,00,000</b>	<b>15,03,000</b>	<b>15,60,000</b>
A.3 DISTRICT AND SESSION JUDGE (NORTH GOA)					
A.3(1) SALARIES					
OFFICERS					
PART I					
1	1	District and Sessions Judge (1200-2000)			
<u>1</u>	<u>1</u>				

Numbers 1985-86 1986-87		Major Head "214"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees

**ESTABLISHMENT**

**PART I**

1	1	Superintendent/Sheristedar (550-750)
2	2	Assistant Sheristedar (425-700)
1	1	Senior Stenographer (425-700)
1	1	Nazir (425-640)
1	1	Accounts Clerk (330-560)
3	3	Upper Division Clerk (330-560)
1	1	Junior Stenographer (330-560)
7	7	Lower Division Clerk (260-400)
1	1	Record-keeper (260-400)
1	1	Copist (260-400)
1	1	Havildar (200-250)
3	3	Peon (196-232)
1	1	Book Binder (210-270)
24	24	

**PART II**

1	1	Balliff (210-270)
1	2	Watchman (196-232)
2	3	

27	28	<b>TOTAL — SALARIES</b> ... ..	3,65,000	4,08,000	4,31,000
		A.3(2) WAGES ... ..	2,000	2,000	3,000
		A.3(3) TRAVEL EXPENSES ... ..	7,000	7,000	10,000
		A.3(4) OFFICE EXPENSES ... ..	75,000	75,000	80,000
		A.3(5) RENT, RATES AND TAXES/ROYALTY	20,000	20,000	22,000
		A.3(6) OTHER CHARGES ... ..	3,000	3,000	4,000
		<b>TOTAL — DISTRICT AND SESSION JUDGE (NORTH GOA)</b> ... ..	4,72,000	5,15,000	5,50,000

**A.4 DISTRICT AND SESSION JUDGE (SOUTH GOA)**

**A.4(1) SALARIES**

**OFFICERS**

**PART I**

1	1	District and Sessions Judge (1200-2000)
1	1	Additional District and Sessions Judge (1200-2000)
2	2	

**ESTABLISHMENT**

**PART I**

1	1	Sr. Stenographer (425-700)
1	1	Peon (196-232)
2	2	

**PART II**

1	1	Superintendent/Sheristedar (550-750)
2	2	Assistant Sheristedar (425-700)
1	1	Nazir (425-640)
3	3	U. D. C. (330-560)
3	3	L. D. C. (260-400)
1	1	Record Keeper (260-400)
1	1	Book Binder (210-270)
1	1	Havildar (200-250)
1	1	Balliff (210-270)
1	1	Peon (196-232)
—	1	Watchman (196-232)
15	16	

19	20	<b>TOTAL — SALARIES</b> ... ..	2,82,000	2,89,000	3,34,000
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Numbers 1985-86 1986-87		Major Head "214"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		A.4(2) WAGES ... ..	7,000	7,000	10,000
		A.4(3) TRAVEL EXPENSES ... ..	10,000	10,000	10,000
		A.4(4) OFFICE EXPENSES ... ..	80,000	1,90,000	1,00,000
		A.4(5) RENT, RATES AND TAXES/ROYALTY	61,000	61,000	61,000
		A.4(6) OTHER CHARGES ... ..	3,000	3,000	5,000
		<b>TOTAL — DISTRICT AND SESSION JUDGE (SOUTH GOA) ... ..</b>	<b>4,43,000</b>	<b>5,60,000</b>	<b>5,20,000</b>
		<b>TOTAL — CIVIL AND SESSIONS COURT</b>	<b>38,27,000</b>	<b>42,33,000</b>	<b>43,10,000</b>

## B — LEGAL ADVISER AND COUNSELS

### B.1 PUBLIC PROSECUTORS

#### B.1(1) SALARIES

##### ESTABLISHMENT

##### PART I

13	16	Assistant Public Prosecutor (550-900)
1	1	Upper Division Clerk (330-560)
3	3	Lower Division Clerk (260-400)

---

17 20

##### PART II.

3	—	Assistant Public Prosecutors (550-900)
1	1	Lower Division Clerk (260-400)
		Leave Salary

---

4 1

---

21 21

**TOTAL — SALARIES ... .. 4,20,000 4,88,000 5,00,000**

B.1(2) TRAVEL EXPENSES ... .. 11,000 18,000 20,000

B.1(3) OFFICE EXPENSES ... .. 20,000 20,000 22,000

B.1(4) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ... .. 17,000 17,000 18,000

**TOTAL — PUBLIC PROSECUTORS 4,68,000 5,43,000 5,60,000**

### B.2 GOVERNMENT PLEADER

#### B.2(1) SALARIES

##### ESTABLISHMENT

##### PART I

1	1	Lower Division Clerk (260-400)
1	1	Peon (196-232)

---

2 2

##### PART II

1	1	Lower Division Clerk (260-400)
---	---	--------------------------------

---

1 1

---

3 3

**TOTAL — SALARIES ... .. 28,000 28,000 33,000**



Numbers 1985-86 1986-87		Major Head «214»	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		B.2(2) TRAVEL EXPENSES	1,000	11,000	12,000
		B.2(3) OFFICE EXPENSES ... ..	6,000	8,000	10,000
		B.2(4) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ... ..	60,000	60,000	65,000
		TOTAL — GOVERNMENT PLEADER ...	95,000	1,07,000	1,20,000
		TOTAL — LEGAL ADVISERS AND COUN- SELS ... ..	5,63,000	6,50,000	6,80,000
<b>C — OTHER EXPENDITURE (CHARGED)</b>					
C.1 ESTABLISHMENT CHARGES PAYABLE TO OTHER GOVERNMENTS (CHARGED) ...					
		C.1(1) SALARIES ... ..	9,000	9,000	9,000
		C.1(2) OTHER CHARGES ... ..	1,000	1,000	1,000
		TOTAL—OTHER EXPENDITURE (CHAR- GED) ... ..	10,000	10,000	10,000
		TOTAL — ADMINISTRATION OF JUS- TICE ... ..	44,00,000	48,93,000	50,00,000
		CHARGED ... ..	10,000	10,000	10,000
		VOTED ... ..	43,90,000	48,83,000	49,90,000

Sub ... .. Unit,  
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Planning and Administration  
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DOC. No. ... 3045 ...  
Date... 7/4/86 ...



## Non-Plan Expenditure relating to Demand No. 4

### MAJOR HEAD: 229 — LAND REVENUE

Numbers 1985-86 1986-87		Major Head "229"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>229 — LAND REVENUE.</b>					
<b>A — DIRECTION AND ADMINISTRATION</b>					
A.1 AMOUNT TRANSFERRED FROM «253 — DISTRICT ADMINISTRATION» ON ACCOUNT OF COMMON ESTABLISHMENT					
	A.1(1) SALARIES	...	15,000	15,000	15,000
	TOTAL — DIRECTION AND ADMINISTRATION	...	15,000	15,000	15,000
<b>B — COLLECTION CHARGES</b>					
B.1 AMOUNT TRANSFERRED FROM «253 — DISTRICT ADMINISTRATION» ON ACCOUNT OF COMMON ESTABLISHMENT					
	B.1(1) SALARIES	...	3,05,000	3,05,000	3,05,000
	TOTAL — COLLECTION CHARGES	...	3,05,000	3,05,000	3,05,000
<b>C — SURVEY AND SETTLEMENT OPERATIONS</b>					
C.1 SURVEY AND SETTLEMENT OPERATION IN GOA					
C.1(1) SALARIES OFFICERS					
<b>PART I</b>					
1	1	Director of Land Survey (650-1200)			
—	2	Inspectors of Survey and Land Records (550-900)			
1	3				
<b>PART II</b>					
1	1	Assistant Survey and Settlement Officer (550-900)			
2	—	Inspector of Survey and Land Records (550-900)			
3	1				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
3	3	Supervisor (550-750)			
2	20	Head Surveyor (425-700)			
1	1	Archivist (425-640)			
1	1	Head Clerk (425-700)			
37	76	Field Surveyor (330-560)			
3	3	Draftsmen Grade I (425-700)			
2	13	Draftsmen Grade II (330-560)			
8	8	Draftsmen Grade III (260-430)			
2	2	Calculator Grade I (330-560)			
4	5	Upper Division Clerk (330-560)			
7	7	Lower Division Clerk (260-400)			
1	1	Binder (260-400)			
5	10	Staff Holder (196-232)			
1	1	Machine Operator (260-350)			
6	2	Peon (196-232)			
<b>Leave Salary</b>					
—	1	Assistant Binder (220-309)			
—	1	Accountant (425-640)			
—	5	Driver (260-350)			
83	160				

Numbers		Major Head "229"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>PART II</b>					
1	1	Head Clerk (425-700)			
1	—	Accountant (425-640)			
48	4	Field Surveyors (330-560)			
9	9	Lower Division Clerk (260-400)			
2	3	Draftsmen Grade III (260-430)			
6	2	Staff Holder (196-232)			
1	1	Jr. Stenographer (330-560)			
20	2	Head Surveyor (425-700)			
1	—	Book Binder (225-308)			
6	10	Peon (196-232)			
13	2	Draftsman Grade II (330-560)			
3	3	Upper Division Clerk (330-560)			
6	1	Driver (260-350)			
<u>117</u>	<u>38</u>				
<u>204</u>	<u>202</u>	<b>TOTAL - SALARIES</b> ... ..	<u>17,55,000</u>	<u>29,80,000</u>	<u>31,40,000</u>
		C.1(2) WAGES	1,000	1,000	1,000
		C.1(3) TRAVEL EXPENSES ... ..	1,00,000	80,000	90,000
		C.1(4) OFFICE EXPENSES	4,000	1,04,000	1,10,000
		<b>TOTAL — SURVEY AND SETTLEMENT OPERATION IN GOA</b> ... ..	<u>18,60,000</u>	<u>31,65,000</u>	<u>33,41,000</u>
		<b>C.2 SURVEY AND SETTLEMENT OPERATION IN DAMAN</b>			
		<b>C.2(1) SALARIES</b>			
		<b>ESTABLISHMENT</b>			
<b>PART II</b>					
1	1	Survey Mamlatdar (320-395) (a)			
1	1	Sheristedar (425-700)			
8	8	Field Surveyor (330-560)			
1	1	Lower Division Clerk (260-400)			
2	2	Peon (196-232)			
<u>13</u>	<u>13</u>	<b>TOTAL — SALARIES</b> ... ..	<u>1,25,000</u>	<u>99,000</u>	<u>1,15,000</u>
		C.2(2) WAGES ... ..	1,000	1,000	1,000
		C.2(3) TRAVEL EXPENSES ... ..	6,000	6,000	6,000
		C.2(4) OFFICE EXPENSES ... ..	8,000	8,000	8,000
		<b>TOTAL — SURVEY AND SETTLEMENT OPERATION IN DAMAN</b> ... ..	<u>1,40,000</u>	<u>1,14,000</u>	<u>1,30,000</u>
		<b>TOTAL — SURVEY AND SETTLEMENT OPERATIONS</b> ... ..	<u>20,00,000</u>	<u>32,79,000</u>	<u>34,71,000</u>
		<b>D — LAND RECORDS</b>			
		<b>D.1 TRANSLATION OF OLD RECORDS</b>			
		D.1(1) OTHER CHARGES ... ..	1,000	1,000	1,000
		<b>TOTAL — LAND RECORDS</b> ... ..	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

(a) Pre-Revised Scales.

Numbers		Major Head "229"	Budget	Revised	Budget
1985-86	1986-87		Estimates	Estimates	Estimates
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>E — OTHER EXPENDITURE</b>					
<b>E.1 REMOVAL OF ENCROACHMENTS ON GOVERNMENT LANDS</b>					
E.1(1) OTHER CHARGES ... ..			1,000	1,000	1,000
<b>E.2 COMPENSATIONS TO LANDOWNERS OF DAMAN (ABOLITION OF VILLAGE PROPRIETORSHIP)</b>					
E.2(1) OTHER CHARGES ... ..			2,000	1,000	1,000
<b>E.3 MANAGEMENT EXPENSES RELATING TO THE SCHEME OF COMPENSATION FOR ABOLITION OF VARIOUS TENURES IN GOA UNDER LAND REFORMS</b>					
E.3(1) TRAVEL EXPENSES ... ..			3,000	3,000	3,000
E.3(2) OTHER CHARGES ... ..			2,000	2,000	2,000
TOTAL — MANAGEMENT EXPENSES RELATING TO THE SCHEME OF COMPENSATION FOR ABOLITION OF VARIOUS TENURES IN GOA UNDER LAND REFORMS ... ..			5,000	5,000	5,000
<b>E.4 COMPENSATION TO THE PROPRIETORS OF DIU FOR THE LAND VESTED IN CENTRAL GOVERNMENT UNDER THE GOA, DAMAN AND DIU (ABOLITION OF PROPRIETORSHIP OF LANDS IN DIU)</b>					
E.4(1) OTHER CHARGES ... ..			1,000	1,000	1,000
TOTAL — OTHER EXPENDITURE ... ..			9,000	8,000	8,000
TOTAL — LAND REVENUE ... ..			23,30,000	36,08,000	38,00,000



## Non-Plan Expenditure relating to Demand No. 4

### MAJOR HEAD: 230 — STAMPS AND REGISTRATION.

Numbers 1935-86 1986-87		Major Head "230"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>230— STAMPS AND REGISTRATION.</b>					
<b>B — STAMPS — JUDICIAL</b>					
<b>B.1 DIRECTION AND ADMINISTRATION</b>					
<b>B.1(1) AMOUNT TRANSFERRED FROM "253 — DISTRICT ADMINISTRATION" ON ACCOUNT OF COMMON ESTABLISHMENT</b>					
		B.1(1)(1) SALARIES ... ..	2,000	2,000	2,000
		<b>TOTAL — DIRECTION AND ADMINISTRATION ... ..</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>B.2 COST OF STAMPS</b>					
<b>B.2(1) COST OF STAMPS SUPPLIED FROM CENTRAL STAMPS STORES</b>					
		B.2(1)(1) OTHER CHARGES ... ..	25,000	25,000	25,000
		<b>TOTAL — COST OF STAMPS ... ..</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
		<b>TOTAL — STAMPS-JUDICIAL ... ..</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>
<b>C — STAMPS — NON-JUDICIAL</b>					
<b>C.1 DIRECTION AND ADMINISTRATION</b>					
<b>C.1(1) AMOUNT TRANSFERRED FROM «253 — DISTRICT ADMINISTRATION» ON ACCOUNT OF COMMON ESTABLISHMENT</b>					
		C.1(1)(1) SALARIES ... ..	8,000	8,000	8,000
		<b>TOTAL — DIRECTION AND ADMINISTRATION ... ..</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>C.2 COST OF STAMPS</b>					
<b>C.2(1) COST OF STAMPS SUPPLIED FROM CENTRAL STAMPS STORES</b>					
		C.2(1)(1) OTHER CHARGES ... ..	1,25,000	3,67,000	2,50,000
		<b>TOTAL — COST OF STAMPS ... ..</b>	<b>1,25,000</b>	<b>3,67,000</b>	<b>2,50,000</b>
		<b>TOTAL — STAMPS — NON-JUDICIAL ... ..</b>	<b>1,33,000</b>	<b>3,75,000</b>	<b>2,58,000</b>
<b>D — REGISTRATION</b>					
<b>D.1 DIRECTION AND ADMINISTRATION</b>					
<b>D.1(1) SUPERINTENDENCE</b>					
<b>D.1(1)(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	District Registrar-cum-Head of Registers and Notary Services (1100-1600)			
1	1				

Numbers 1985-86 1986-87		Major Head "230"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Head Clerk (425-700)			
3	3	Upper Division Clerk (330-560)			
4	4	Lower Division Clerk (260-400)			
2	2	Peon (196-232)			
		Leave Salary			
<u>10</u>	<u>10</u>				
11	11	TOTAL — SALARIES ... ..	1,68,000	1,75,000	1,90,000
		D.1(1)(2) WAGES ... ..	2,000	—	2,000
		D.1(1)(3) TRAVEL EXPENSES ... ..	2,000	1,000	2,000
		D.1(1)(4) OFFICE EXPENSES	20,000	15,000	20,000
		D.1(1)(5) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ... ..	1,000	—	1,000
		D.1(1)(6) RENT, RATES AND TAXES/ ROYALTY ... ..	7,000	6,000	7,000
		TOTAL — SUPERINTENDENCE ... ..	2,00,000	1,97,000	2,22,000
		D.1(2) DISTRICT CHARGES			
		D.1(2)(1) SALARIES			
		OFFICERS			
<b>PART II</b>					
3	3	Inspector of Registration Offices (650-1200)			
<u>3</u>	<u>3</u>				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
12	12	Civil Registrar-Cum-Sub Registrar (550-750)			
12	12	Upper Division Clerk (330-560)			
50	50	Lower Division Clerk (260-400)			
16	16	Peon (196-232)			
		Leave Salary			
<u>90</u>	<u>90</u>				
<b>PART II</b>					
1	1	Civil Registrar-cum-Sub-Registrar (550-750)			
2	2	Upper Division Clerk (330-560)			
3	3	Lower Division Clerk (260-400)			
2	2	Binder (260-350)			
1	1	Daftry (200-250)			
1	1	Jr. Stenographer (330-560)			
1	1	Accountant (425-640)			
<u>11</u>	<u>11</u>				
104	104	TOTAL — SALARIES ... ..	12,25,000	12,87,000	13,67,000
		D.1(2)(2) TRAVEL EXPENSES ... ..	2,000	5,000	5,000
		D.1(2)(3) OFFICE EXPENSES	1,00,000	45,000	1,00,000
		D.1(2)(4) RENT, RATES AND TAXES/ ROYALTY ... ..	13,000	21,000	21,000
		TOTAL — DISTRICT CHARGES ... ..	13,40,000	13,58,000	14,93,000
		TOTAL — DIRECTION AND ADMINIS- TRATION ... ..	15,40,000	15,55,000	17,15,000
		TOTAL — REGISTRATION ... ..	15,40,000	15,55,000	17,15,000
		TOTAL — STAMPS AND REGISTRATION	17,00,000	19,57,000	20,00,000



## Non-Plan Expenditure relating to Demand No. 5

### MAJOR HEAD: 239 — STATE EXCISE.

Numbers 1985-86 1986-87		Major Head "239"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>239 — STATE EXCISE.</b>					
<b>A — DIRECTION AND ADMINISTRATION</b>					
<b>A.1 SUPERINTENDENCE</b>					
<b>A.1(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I.</b>					
1	1	Assistant Commissioner of Excise (650-1200)			
1	1	Excise Officer (650-1200)			
1	1	Superintendent of Excise (650-1200)			
<u>3</u>	<u>3</u>				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
2	2	Head Clerk (425-700)			
6	6	Upper Division Clerk (330-560)			
1	1	Excise Sub-Inspector (330-560)			
1	1	Lower Division Clerk (260-400)			
1	1	Accountant (425-640)			
1	1	Stenographer (330-560)			
2	2	Driver (260-350/260-400)			
		Leave Salary			
<u>14</u>	<u>14</u>				
<u>17</u>	<u>17</u>	<b>TOTAL — SALARIES ...</b>	<b>2,68,000</b>	<b>2,68,000</b>	<b>2,81,000</b>
		<b>A.1(2) TRAVEL EXPENSES ...</b>	<b>1,000</b>	<b>5,000</b>	<b>5,000</b>
		<b>A.1(3) OFFICE EXPENSES</b>			
		(i) Purchase of a jeep ...	—	—	1,00,000
		(ii) Other items ...	70,000	80,000	80,000
		<b>TOTAL — OFFICE EXPENSES ...</b>	<b>70,000</b>	<b>80,000</b>	<b>1,80,000</b>
		<b>A.1(4) GRANTS-IN-AID / CONTRIBUTIONS /</b>			
		<b>/SUBSIDIES ...</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
		<b>TOTAL — SUPERINTENDENCE ...</b>	<b>3,40,000</b>	<b>3,54,000</b>	<b>4,67,000</b>
<b>A.2 DISTRICT EXECUTIVE ESTABLISHMENT</b>					
<b>A.2(1) SALARIES</b>					
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
17	17	Excise Inspector (425-700)			
22	22	Upper Division Clerk (330-560)			
3	3	Lower Division Clerk (260-400)			
5	5	Excise Sub-Inspector (330-560)			
28	28	Excise Guard (225-308)			
156	156	Assistant Excise Guard (200-250)			
5	5	Daftry (200-250)			
<u>236</u>	<u>236</u>				
<b>PART II</b>					
7	7	Excise Inspector (425-700)			
6	6	Lower Division Clerk (260-400)			
		Leave Salary			
<u>13</u>	<u>13</u>				
<u>249</u>	<u>249</u>	<b>TOTAL — SALARIES ...</b>	<b>28,60,000</b>	<b>30,90,000</b>	<b>32,25,000</b>

Numbers		Major Head "239"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		A.2(2) TRAVEL EXPENSES ... ..	25,000	30,000	30,000
		A.2(3) OFFICE EXPENSES			
		i) Purchase of a Jeep ... ..	—	—	—
		ii) Other Items ... ..	1,70,000	2,97,000	3,00,000
		TOTAL — OFFICE EXPENSES ... ..	1,70,000	2,97,000	3,00,000
		A.2(4) RENT, RATES AND TAXES/ROYALTY...	35,000	51,000	50,000
		A.2(5) SECRET SERVICE EXPENDITURE ...	15,000	15,000	15,000
		A.2(6) ADVERTISING, SALES AND PUBLI- CITY EXPENSES ... ..	15,000	15,000	15,000
		A.2(7) OTHER CHARGES ... ..	40,000	40,000	40,000
		A.2(8) MINOR WORKS ... ..	—	4,88,000	2,08,000
		A.2(9) OTHER CHARGES (CHARGED) ... ..	—	20,000	—
		TOTAL — DISTRICT EXECUTIVE ESTA- BLISHMENT ... ..	31,60,000	40,46,000	38,83,000
		TOTAL — DIRECTION AND ADMINIS- TRATION ... ..	35,00,000	44,00,000	43,50,000
		<b>B — OTHER EXPENDITURE</b>			
		B.1 TODDY TAPPERS WELFARE FUND SCHEME			
		B.1(1) OTHER CHARGES ... ..	—	—	1,50,000
		TOTAL — OTHER EXPENDITURE ... ..	—	—	1,50,000
		TOTAL — STATE EXCISE ... ..	35,00,000	44,00,000	45,00,000
		CHARGED ... ..	—	20,000	—
		VOTED ... ..	35,00,000	43,80,000	45,00,000

## Non-Plan Expenditure relating to Demand No. 5

### MAJOR HEAD: 240 — SALES TAX.

Numbers 1935-86 1986-87		Major Head "240"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>240 — SALES TAX.</b>					
<b>A — DIRECTION AND ADMINISTRATION</b>					
<b>A.1 OFFICE OF THE COMMISSIONER OF SALES TAX</b>					
<b>A.1(1) SALARIES OFFICERS</b>					
<b>PART I</b>					
1	1	Commissioner (1200-2000)			
1	1	Assistant Commissioner (650-1200)			
2	2	Sales Tax Officer (650-1200)			
4	4				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Head Clerk (425-700)			
2	2	Sales Tax Inspector (425-700)			
1	1	Accountant (425-640)			
3	3	Stenographer (330-560)			
3	2	Upper Division Clerk (330-560)			
4	4	Lower Division Clerk (260-400)			
4	4	Peon (196-232)			
1	1	Driver (260-350)			
1	1	Sweeper (196-232)			
		Leave Salary			
20	19				
<b>PART II</b>					
1	1	Bailiff (210-270)			
1	1	Daftary (200-250)			
1	1	Watchman (196-232)			
2	2	Driver (260-350)			
5	5				
29	28	<b>TOTAL — SALARIES ... ..</b>	3,90,000	4,26,000	4,50,000
		<b>A.1(2) TRAVEL EXPENSES ... ..</b>	20,000	20,000	27,000
		<b>A.1(3) OFFICE EXPENSES</b>			
		(i) Purchase of Jeep ... ..	—	—	—
		(ii) Other items ... ..	83,000	83,000	1,00,000
		<b>TOTAL — OFFICE EXPENSES ... ..</b>	83,000	83,000	1,00,000
		<b>A.1(4) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ... ..</b>	6,000	6,000	8,000
		<b>TOTAL — DIRECTION AND ADMINISTRATION ... ..</b>	4,99,000	5,35,000	5,85,000
<b>B — COLLECTION CHARGES</b>					
<b>B.1 DISTRICT ESTABLISHMENT</b>					
<b>B.1(1) SALARIES OFFICERS</b>					
<b>PART I</b>					
4	4	Sales Tax Officer (650-1200)			
4	4				
<b>PART II</b>					
2	2	Sales Tax Officer (650-1200)			
2	2				

Numbers 1985-86 1986-87		Major Head "240"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimate 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
9	9	Assistant Sales Tax Officer (550-900)			
12	12	Sales Tax Inspector (425-700)			
3	3	Stenographer (330-560)			
12	13	Upper Division Clerk (330-560)			
21	21	Lower Division Clerk (260-400)			
15	15	Peon (196-232)			
		Leave Salary			
72	73				
<b>PART II</b>					
5	5	Assistant Sales Tax Officer (550-900)			
3	3	Sales Tax Inspector (425-700)			
1	1	Upper Division Clerk (330-560)			
8	8	Lower Division Clerk (260-400)			
1	1	Jr. Stenographer (330-560)			
4	4	Bailiff (210-250)			
3	3	Daftry (200-270)			
2	2	Peon (196-232)			
27	27				
105	106	TOTAL — SALARIES ... ..	14,70,000	16,03,000	16,41,000
		B.1(2) WAGES ... ..	6,000	6,000	6,000
		B.1(3) TRAVEL EXPENSES ... ..	20,000	20,000	30,000
		B.1(4) OFFICE EXPENSES			
		i) Purchase of Jeeps/Motorcycles ... ..	—	—	2,40,000
		ii) Other Items ... ..	1,27,000	2,75,000	4,04,000
		TOTAL — OFFICE EXPENSES ... ..	1,27,000	2,75,000	6,44,000
		B.1(5) RENT, RATES AND TAXES/ROYALTY...	38,000	38,000	44,000
		TOTAL — COLLECTION CHARGES ... ..	16,61,000	19,42,000	23,65,000
		TOTAL — SALES TAX ... ..	21,60,000	24,77,000	29,50,000

## Non-Plan Expenditure relating to Demand No. 5

### MAJOR HEAD: 245 — OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES.

Numbers 1985-86 1986-87		Major Head "245"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>245 — OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES.</b>					
<b>A — COLLECTION CHARGES — ENTERTAINMENT TAX</b>					
<b>A.1 OFFICE OF THE COMMISSIONER OF ENTERTAINMENT TAX</b>					
<b>A.1(1) SALARIES</b>					
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Assistant Entertainment Tax Officer (550-900)			
1	1	Entertainment Tax Inspector (425-700)			
2	2	Upper Division Clerk (330-560)			
1	2	Lower Division Clerk (260-400)			
1	1	Peon (196-232)			
<u>6</u>	<u>6</u>	<b>TOTAL — SALARIES ... ..</b>	<u>85,000</u>	<u>94,000</u>	<u>95,000</u>
		<b>A.1(2) TRAVEL EXPENSES ... ..</b>	1,000	1,000	1,000
		<b>A.1(3) OFFICE EXPENSES</b>	4,000	4,000	4,000
		<b>TOTAL — OFFICE OF THE COMMISSIONER OF ENTERTAINMENT TAX ...</b>	<u>90,000</u>	<u>99,000</u>	<u>1,00,000</u>
		<b>A.2 ESTABLISHMENT CHARGES TRANSFERRED FROM "240 — SALES TAX"</b>			
		<b>A.2(1) SALARIES ... ..</b>	10,000	10,000	10,000
		<b>TOTAL — COLLECTION CHARGES — ENTERTAINMENT TAX ... ..</b>	<u>1,00,000</u>	<u>1,09,000</u>	<u>1,10,000</u>
<b>B — COLLECTION CHARGES — TAXES ON GOODS AND PASSENGERS</b>					
<b>B.1 ENFORCEMENT OF GOODS AND PASSENGERS TAX ACT</b>					
<b>B.1(1) SALARIES</b>					
<b>ESTABLISHMENT</b>					
<b>PART II</b>					
3	3	Assistant Motor Vehicle Inspector (425-600)			
1	1	Accountant (425-640)			
1	1	Head Clerk (425-700)			
7	7	Upper Division Clerk (330-560)			
10	10	Lower Division Clerk (260-400)			
2	2	Peon (196-232)			
<u>24</u>	<u>24</u>	<b>TOTAL — SALARIES ... ..</b>	<u>2,75,000</u>	<u>3,11,000</u>	<u>3,14,000</u>
		<b>B.1(2) TRAVEL EXPENSES ... ..</b>	1,000	1,000	1,000
		<b>B.1(3) OFFICE EXPENSES ... ..</b>	24,000	26,000	25,000
		<b>TOTAL — COLLECTION CHARGES — TAXES ON GOODS AND PASSENGERS ...</b>	<u>3,00,000</u>	<u>3,38,000</u>	<u>3,40,000</u>
		<b>TOTAL — OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES</b>	<u>4,00,000</u>	<u>4,47,000</u>	<u>4,50,000</u>



## Non-Plan Expenditure relating to Demand No. 6

### MAJOR HEAD: 241 — TAXES ON VEHICLES.

Numbers		Major Head	Budget	Revised	Budget
1985-86	1986-87	"241"	Estimates	Estimates	Estimates
1	2	3	4	5	6

Rupees                      Rupees                      Rupees

#### IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.

##### 241 — TAXES ON VEHICLES.

##### A — DIRECTION AND ADMINISTRATION

###### A.1 DIRECTORATE OF TRANSPORT

###### A.1(1) SALARIES

###### OFFICERS

###### PART I

1	1	Director of Transport (1100-1600)
1	1	Assistant Director of Transport (650-960)
1	1	Assistant Accounts Officer (550-900)
3	3	

###### PART II

2	2	Assistant Director of Transport (650-960)
2	2	

###### ESTABLISHMENT

###### PART I

1	1	Head Clerk (425-700)
1	1	Accountant (425-640)
1	1	Stenographer (330-560)
1	1	Peon (196-232)
1	1	Watchman (196-232)
5	5	

###### PART II

4	4	Head Clerk (425-700)
12	12	Upper Division Clerk (330-560)
4	4	Lower Division Clerk (260-400)
1	1	Investigator (330-560)
1	1	Driver (260-350)
1	1	Daftary (200-250)
3	3	Peon (196-232)
		Leave Salary
26	26	

36	36	TOTAL — SALARIES ... ..	5,10,000	5,92,000	6,38,000
		A.1(2) WAGES ... ..	6,000	7,000	8,000
		A.1(3) TRAVEL EXPENSES ... ..	18,000	12,000	12,000
		A.1(4) OFFICE EXPENSES ... ..	96,000	1,94,000	1,96,000
		A.1(5) OTHER CHARGES ... ..	1,000	1,000	1,000
		TOTAL — DIRECTION AND ADMINISTRATION ... ..	6,31,000	8,06,000	8,55,000

##### B — COLLECTION CHARGES

###### B.1 COLLECTION WING

###### B.1(1) SALARIES

###### ESTABLISHMENT

###### PART I.

1	1	Head Clerk (425-700)
15	15	Upper Division Clerk (330-560)

Numbers		Major Head "241"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
19	19	Lower Division Clerk (260-400)			
2	2	Driver (260-350)			
2	2	Peon (196-232)			
<b>39</b>	<b>39</b>	<b>TOTAL — SALARIES</b> ... ..	<b>4,38,000</b>	<b>4,67,000</b>	<b>4,93,000</b>
		<b>B.1(2) TRAVEL EXPENSES</b> ... ..	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
		<b>B.1(3) OFFICE EXPENSES</b> ... ..	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
		<b>TOTAL — COLLECTION CHARGES</b> ... ..	<b>4,65,000</b>	<b>4,94,000</b>	<b>5,20,000</b>

**C — INSPECTION OF MOTOR VEHICLES**

**C.1 INSPECTION WING**

**C.1(1) SALARIES**

**ESTABLISHMENT**

**PART I**

<b>6</b>	<b>6</b>	Motor Vehicle Inspector (550-750)			
<b>8</b>	<b>8</b>	Assistant Motor Vehicle Inspector (425-600)			
<b>14</b>	<b>14</b>	<b>TOTAL — SALARIES</b> ... ..	<b>2,03,000</b>	<b>2,50,000</b>	<b>2,62,000</b>
		<b>C.1(2) TRAVEL EXPENSES</b> ... ..	<b>3,000</b>	<b>9,000</b>	<b>3,000</b>
		<b>C.1(3) OFFICE EXPENSES</b> ... ..	<b>34,000</b>	<b>34,000</b>	<b>35,000</b>
		<b>C.1(4) ADVERTISING, SALES AND PUBLICITY EXPENSES</b> ... ..	<b>24,000</b>	<b>24,000</b>	<b>25,000</b>
		<b>TOTAL — INSPECTION OF MOTOR VE- HICLES</b> ... ..	<b>2,64,000</b>	<b>3,17,000</b>	<b>3,25,000</b>
		<b>TOTAL — TAXES ON VEHICLES</b> ... ..	<b>13,60,000</b>	<b>16,17,000</b>	<b>17,00,000</b>



## Non-Plan Expenditure relating to Interest Payments

**MAJOR HEAD: 249: — INTEREST PAYMENTS (CHARGED).**

Numbers 1985-86 1986-87		Major Head "249"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>249 — INTEREST PAYMENTS (CHARGED)</b>					
<b>D — INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT</b>					
<b>D.1 INTEREST ON LOANS FOR NON-PLAN SCHEMES</b>					
<b>D.1(1) INTEREST ON LOANS FOR NON-PLAN SCHEMES</b>					
		D.1(1)(1) INTEREST/DIVIDEND ... ..	2,93,95,000	4,00,08,000	3,68,09,000
<b>D.2 INTEREST ON LOANS FOR STATE PLAN SCHEMES</b>					
<b>D.2(1) INTEREST ON LOANS FOR STATE PLAN SCHEMES</b>					
		D.2(1)(1) INTEREST/DIVIDEND ... ..	12,30,79,000	15,44,92,000	14,80,66,000
<b>D.3 INTEREST ON LOANS FOR CENTRALLY SPONSORED SCHEMES</b>					
<b>D.3(1) INTEREST ON LOANS FOR CENTRALLY SPONSORED SCHEMES</b>					
		D.3(1)(1) INTEREST/DIVIDEND ... ..	22,58,000	24,10,000	23,08,000
<b>D.4 INTEREST ON LOANS FOR CENTRAL PLAN SCHEMES</b>					
<b>D.4(1) INTEREST ON LOANS FOR CENTRAL PLAN SCHEMES</b>					
		D.4(1)(1) INTEREST/DIVIDEND ... ..	13,000	13,000	10,000
<b>TOTAL — INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT ... ..</b>			<b>15,47,45,000</b>	<b>19,69,23,000</b>	<b>18,71,93,000</b>
<b>TOTAL — INTEREST PAYMENTS (CHARGED) ... ..</b>			<b>15,47,45,000</b>	<b>19,69,23,000</b>	<b>18,71,93,000</b>



## Non-Plan Expenditure relating to Demand No. 7

### MAJOR HEAD: 255 — POLICE.

Numbers		Major Head	Budget	Revised	Budget
1985-86	1986-87	"255"	Estimates	Estimates	Estimates
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>255 — POLICE.</b>					
<b>A — DIRECTION AND ADMINISTRATION</b>					
<b>A.1 DIRECTION</b>					
<b>A.1(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	Inspector General of Police I. P. S. Rs. 2000-2250			
1	1	Assistant Accounts Officer (550-900)			
2	2				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Superintendent (550-750)			
3	3	Accountant (425-640)			
2	2	Head Clerk (425-700)			
15	15	Upper Division Clerk (330-560)			
2	2	Stenographer (330-560)			
26	26	Lower Division Clerk (260-400)			
2	2	Peon (196-232)			
1	1	Gestetner Operator (260-350)			
52	52				
<b>PART II</b>					
1	1	Lower Division Clerk (260-400)			
1	1				
55	55	<b>TOTAL — SALARIES ... ..</b>	<b>8,70,000</b>	<b>8,70,000</b>	<b>9,20,000</b>
			40,000	40,000	30,000
			2,000	2,000	2,000
			<b>9,12,000</b>	<b>9,12,000</b>	<b>9,52,000</b>

### B — EDUCATION AND TRAINING

#### B.1 TRAINING PROGRAMME

##### B.1(1) SALARIES

##### OFFICERS

###### PART I

1	1	Principal (650-1200)
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1	1	
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###### ESTABLISHMENT

###### PART I

1	1	Police Prosecutor (550-900)
1	1	Police Sub-Inspector (380-560)
5	5	Head Constable (260-350)
5	5	Police Constable (210-270)
1	1	Upper Division Clerk (330-560)
1	1	Lower Division Clerk (260-400)
1	1	Language Teacher (425-640)

Numbers 1985-86 1986-87		Major Head "255"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
1	1	Head Cook (210-270)			
3	3	Assistant Cook (200-250)			
2	2	Mess Servant (196-232)			
1	1	Tailor (260-350)			
1	1	Dhobi (260-350)			
1	1	Mochi (260-350)			
2	2	Sweeper (196-232)			
<u>26</u>	<u>26</u>				
27	27	TOTAL — SALARIES ... ..	3,50,000	3,50,000	4,00,000
		B.1(2) TRAVEL EXPENSES ... ..	5,000	5,000	5,000
		B.1(3) OFFICE EXPENSES	1,000	1,000	1,000
		TOTAL — EDUCATION AND TRAINING	3,56,000	3,56,000	4,06,000

## C — CRIMINAL INVESTIGATION AND VI- GILANCE

### C.1 CRIMINAL INVESTIGATION DEPARTMENT

#### C.1(1) SALARIES

##### OFFICERS

##### PART I

1	1	Deputy Superintendent of Police (1100-1600) Leave Salary
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<u>1</u>	<u>1</u>
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##### PART II

1	1	Superintendent of Police (1200-1700)
1	1	Deputy Superintendent of Police (650-1200)

<u>2</u>	<u>2</u>
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##### ESTABLISHMENT

##### PART I

7	7	Police Inspector (550-900)
23	23	Police Sub-Inspector (380-560)
71	71	Head Constable (260-350)
51	51	Constable (210-270)
1	1	Scientific Assistant (550-900)
1	1	Photographer (425-700)
2	2	Translator (425-640)
1	1	Stenographer (330-560)
1	1	Shorthand Reporter (425-700)
1	1	Upper Division Clerk (330-560)
3	3	Lower Division Clerk (260-400)
1	1	Assistant Sub-Inspector (330-480)
1	1	Statistical Assistant (425-700)

<u>164</u>	<u>164</u>
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##### PART II

1	1	Police Inspector (550-900)
6	6	Police Sub-Inspector (380-560)
3	3	Assistant Sub-Inspector (330-480)
5	5	Head Constable (260-350)
4	4	Constable (210-270)
1	1	Stenographer (330-560)
1	1	First Expert (220-340)

Numbers		Major Head "255"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
1	1	Second Expert (160-325)			
1	1	Researcher (130-220)			
23	23				
190	190	TOTAL — SALARIES ... ..	26,70,000	29,50,000	30,50,000
		C.1(2) TRAVEL EXPENSES ... ..	2,60,000	2,60,000	2,60,000
		C.1(3) OFFICE EXPENSES	2,000	2,000	2,000
		C.1(4) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ... ..	60,000	60,000	60,000
		TOTAL — CRIMINAL INVESTIGATION AND VIGILANCE ... ..	29,92,000	32,72,000	33,72,000
<b>D — SPECIAL POLICE</b>					
D.1 ESTABLISHMENT CHARGES PAYABLE TO OTHER GOVERNMENT DEPARTMENTS, ETC.					
		D.1(1) SALARIES ... ..	70,000	4,20,000	4,00,000
		TOTAL — SPECIAL POLICE ... ..	70,000	4,20,000	4,00,000
<b>E — DISTRICT POLICE</b>					
E.1 POLICE FORCE					
E.1(1) SALARIES					
OFFICERS					
PART I					
1	1	Superintendent of Police (1200-1700)			
5	5	Deputy Superintendent (650-1200)			
1	1	Deputy Superintendent of Police (1100-1600)			
7	7				
PART II					
1	1	Superintendent of Police (1200-1700)			
7	7	Deputy Superintendent of Police (650-1200)			
8	8				
ESTABLISHMENT					
PART I					
8	8	Police Inspector (550-900)			
29	29	Police Sub-Inspector (380-560)			
1	1	Police Sub-Inspector (Women) (380-560)			
1	1	Police Wireless Sub-Inspector (380-640)			
30	30	Assistant Sub-Inspector (330-480)			
327	327	Head Constable (260-350)			
1494	1494	Police Constable (210-270)			
2	2	Electrician Sr. (260-350)			
2	2	Electrician Jr. (260-350)			
2	2	Carpenter (260-350)			
1	1	Blacksmith (260-350)			
1	1	Tinsmith (260-350)			
7	7	Cleaner (196-232)			
1	1	Upholster (260-350)			
2	2	Painter (210-290)			
2	2	Welder (260-350)			
1	1	Police Wireless Inspector (550-900)			

Numbers 1985-86 1986-87		Major Head "255"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
30	30	Head Constable (R.T.O.) (260-350)			
11	11	Helper (196-232)			
1	1	Mechanic Gr. I (380-560)			
5	5	Mechanic Gr. II (260-350)			
4	4	Mechanic Gr. III (260-350)			
3	3	Police Sub-Inspector (Radio Mechanic) (380-640)			
40	40	Asstt. Sub-Inspector (W/O) (380-560)			
9	9	Driver (Heavy) (260-400)			
72	72	Driver (Light) (260-350)			
5	5	Head Cook (210-270)			
9	9	Assistant Cook (200-250)			
20	20	Mess Servant (196-232)			
11	11	Sweeper (196-232)			
2	2	Tailor (260-350)			
3	3	Mochi (260-350)			
5	5	Dhobi (260-350)			
5	5	Barber (260-350)			
1	1	Assistant Sub-Inspector (Engine Mechanic) (260-350)			
2	2	Despatch Rider (260-350)			
18	18	Wireless Messenger (196-232)			
2167	2167				

PART II

6	6	Police Inspector (550-900)			
20	20	Police Sub-Inspector (380-560)			
34	34	Head Constable (260-350)			
227	227	Police Constable (210-270)			
63	67	Assistant Sub-Inspector (330-480)			
2	2	Lower Division Clerk (260-400)			
1	1	Mochi (260-350)			
21	21	Wireless Messenger (196-232)			
1	1	Helper (196-232)			
1	1	Police-Wireless Sub-Inspector (380-640)			
3	3	Radio Mechanic (380-640)			
13	13	Asst. Sub-Inspector (W/O) (380-560)			
6	6	Driver (Light) (260-350)			
2	2	Head-Cook (210-270)			
6	6	Assistant Cook (200-250)			
7	7	Mess Servant (196-232)			
3	3	Sweeper (196-232)			
1	1	Dhobi (260-350)			
1	1	Barber (260-350)			
20	20	Head Constable (R.T.O.) (260-350)			
		Leave Salary			
438	442				
2620	2624	TOTAL — SALARIES ... ..	3,10,00,000	3,23,00,000	3,35,00,000
		E.1(2) WAGES ... ..	75,000	75,000	1,00,000
		E.1(3) TRAVEL EXPENSES ... ..	13,00,000	13,00,000	13,00,000
		E.1(4) OFFICE EXPENSES ... ..	44,00,000	54,20,000	62,00,000
		E.1(5) RENT, RATES AND TAXES/ROYALTY	80,000	80,000	80,000

Numbers 1985-86 1986-87		Major Head "255"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		E.1(6) SECRET SERVICE EXPENDITURE ...	15,000	15,000	15,000
		E.1(7) MACHINERY AND EQUIPMENT/TOOLS AND PLANT ... ..	2,00,000	2,00,000	4,00,000
		E.1(8) MATERIALS AND SUPPLIES ... ..	1,00,000	1,00,000	1,00,000
		E.1(9) GRANTS-IN-AID/CONTRIBUTIONS/SUB- SIDIES ... ..	20,000	20,000	20,000
		E.1(10) OTHER CHARGES ... ..	2,50,000	2,00,000	2,50,000
		<b>TOTAL — DISTRICT POLICE ... ..</b>	<b>3,74,40,000</b>	<b>3,97,10,000</b>	<b>4,19,65,000</b>

**F — WELFARE OF POLICE PERSONNEL**

**F.1 HOSPITAL CHARGES**

**F.1(1) SALARIES**

**OFFICERS**

**PART I**

1	1	Police Medical Officer (700-1380) Leave Salary
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1	1
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**ESTABLISHMENT**

**PART I**

1	1	Male Nurse (425-640)
1	1	Compounder (330-560)
1	1	Servant (196-232) Leave Salary

3	3
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4	4	<b>TOTAL — SALARIES ... ..</b>	<b>1,20,000</b>	<b>1,20,000</b>	<b>1,20,000</b>
		<b>F.1(2) TRAVEL EXPENSES ... ..</b>	<b>5,000</b>	<b>5,000</b>	<b>2,000</b>
		<b>F.1(3) OFFICE EXPENSES</b>	<b>5,000</b>	<b>5,000</b>	<b>3,000</b>
		<b>F.1(4) MATERIALS AND SUPPLIES ... ..</b>	<b>2,00,000</b>	<b>2,00,000</b>	<b>2,80,000</b>
		<b>TOTAL — WELFARE OF POLICE PER- SONNEL ... ..</b>	<b>3,30,000</b>	<b>3,30,000</b>	<b>4,05,000</b>
		<b>TOTAL — POLICE ... ..</b>	<b>4,21,00,000</b>	<b>4,50,00,000</b>	<b>4,75,00,000</b>





## Non-Plan Expenditure relating to Demand No. 7

### MAJOR HEAD: 260 — FIRE PROTECTION AND CONTROL.

Numbers 1985-86 1986-87		Major Head "260"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>260 — FIRE PROTECTION AND CONTROL.</b>					
<b>A — PROTECTION AND CONTROL</b>					
<b>A.1 FIRE SERVICES</b>					
<b>A.1(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART II</b>					
1	1	Chief Fire Officer (1100-1600)			
1	1	Assistant Divisional Officer (650-1040)			
2	2				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Station Officer (425-700)			
4	4	Sub-Officer (260-350)			
10	10	Leading Fireman (260-350)			
10	10	Driver Operator (260-400)			
59	59	Firemen (200-250)			
84	84				
<b>PART II</b>					
1	1	Head Clerk (425-700)			
1	1	U. D. C./Store-keeper (330-560)			
1	1	Stenographer(330-560)			
1	1	L. D. C. (260-400)			
2	2	Asst. Cooks (200-250)			
1	1	Mess Servant (196-232)			
1	1	Station Officer (425-700)			
3	3	Sub-Officer (260-350)			
5	5	Leading Fireman (260-350)			
2	2	Driver Operator (260-400)			
19	19	Firemen (200-250)			
37	37				
123	123	<b>TOTAL — SALARIES ... ..</b>	<b>12,00,000</b>	<b>13,45,000</b>	<b>14,30,000</b>
		A.1(2) WAGES ... ..	80,000	1,65,000	1,30,000
		A.1(3) TRAVEL EXPENSES ... ..	40,000	40,000	40,000
		A.1(4) OFFICE EXPENSES ... ..	2,25,000	4,00,000	5,00,000
		A.1(5) MACHINERY AND EQUIPMENT/TOOLS AND PLANT ... ..	75,000	75,000	1,00,000
		<b>TOTAL — PROTECTION AND CONTROL</b>	<b>16,20,000</b>	<b>20,25,000</b>	<b>22,00,000</b>
		<b>TOTAL — FIRE PROTECTION AND CON- TROL ... ..</b>	<b>16,20,000</b>	<b>20,25,000</b>	<b>22,00,000</b>



## Non-Plan Expenditure relating to Demand No. 8

### MAJOR HEAD: 256 — JAILS.

Numbers		Major Head "256"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>256 — JAILS.</b>					
<b>A — DIRECTION AND ADMINISTRATION</b>					
<b>A.1 SUPERINTENDENCE.</b>					
<b>A.1(1) SALARIES</b>					
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Head Clerk (425-700)			
1	1	Accountant (425-640)			
1	1	Junior Stenographer (330-560)			
1	1	Upper Division Clerk (330-560)			
1	1	Accounts Clerk (330-560)			
1	1	Lower Division Clerk (260-400)			
1	1	Peon (196-232)			
1	2	Jail Guard (210-270)			
<b>8</b>	<b>9</b>	<b>TOTAL — SALARIES ...</b>	<b>1,06,000</b>	<b>1,16,000</b>	<b>1,36,000</b>
		A.1(2) WAGES ...	1,000	1,000	1,000
		A.1(3) TRAVEL EXPENSES ...	1,000	1,000	1,000
		A.1(4) OFFICE EXPENSES ...			
		i) Purchase of a Jeep ...	—	—	—
		ii) Other Items ...	95,000	95,000	20,000
		<b>TOTAL — OFFICE EXPENSES ...</b>	<b>95,000</b>	<b>95,000</b>	<b>20,000</b>
		A.1(5) MATERIALS AND SUPPLIES ...	1,000	1,000	1,000
		A.1(6) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ...	1,000	1,000	1,000
		<b>TOTAL — DIRECTION AND ADMINISTRATION ...</b>	<b>2,05,000</b>	<b>2,15,000</b>	<b>1,60,000</b>

### B — JAILS

#### B.1 CENTRAL JAIL

##### B.1(1) SALARIES

##### OFFICERS

###### PART I

1	1	Superintendent of Jails (650-1200)
1	1	

##### ESTABLISHMENT

###### PART I

1	—	Assistant Superintendent (550-750)
1	1	Male Nurse (425-640)
1	1	Accounts Clerk (330-560)
2	2	Jailor (330-560)
5	5	Assistant Jailor (260-400)
2	2	Lower Division Clerk (260-400)
1	1	Agricultural Assistant (260-400)
1	1	Matron (260-400)
1	1	Driver (260-350)
1	1	Electrician (260-350)
4	3	Head Guard (210-290)
1	1	Lady Warden (210-270)
27	28	Jail Guard (210-270)
2	2	Peon (196-232)
<b>50</b>	<b>49</b>	

Numbers 1985-86 1986-87		Major Head "256"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>PART II</b>					
1	1	Head-Warder-cum-Physical Training Instructor (380-530)			
1	1	Female Warder (210-270)			
1	1	Upper Division Clerk (330-560)			
1	1	Assistant Jailor (260-400)			
1	1	Head Guard (210-290)			
9	9	Jail Guard (210-270)			
14	14				
65	61	<b>TOTAL — SALARIES ...</b>	5,80,000	6,11,000	6,64,000
		B.1(2) WAGES ...	7,000	7,000	7,000
		B.1(3) TRAVEL EXPENSES ...	7,000	7,000	7,000
		B.1(4) OFFICE EXPENSES			
		i) Purchase of Vehicle	—	—	—
		ii) Other items	1,45,000	1,45,000	1,00,000
		<b>TOTAL — OFFICE EXPENSES ...</b>	1,45,000	1,45,000	1,00,000
		B.1(5) MATERIALS AND SUPPLIES ...	1,000	1,000	1,000
		B.1(6) OTHER CHARGES ...	1,000	1,000	1,000
		B.1(7) DIETARY CHARGES ...	2,20,000	2,20,000	2,00,000
		<b>TOTAL — CENTRAL JAIL ...</b>	9,61,000	9,92,000	9,80,000
		<b>B.2 OTHER JAILS.</b>			
		<b>B.2(1) SALARIES</b>			
		<b>ESTABLISHMENT</b>			
<b>PART I</b>					
—	1	Assistant Superintendent (550-750)			
3	3	Jailor (330-560)			
7	7	Assistant Jailor (260-400)			
1	1	Lower Division Clerk (260-400)			
51	49	Jail Guard (210-270)			
6	6	Peon (196-232)			
4	5	Head Guard (210-290)			
72	72				
<b>PART II</b>					
1	1	Lower Division Clerk (260-400)			
1	1	Driver (260-350)			
1	1	Female Warder (210-270)			
3	3				
75	75	<b>TOTAL — SALARIES</b>	6,56,000	7,42,000	8,35,000
		B.2(2) WAGES ...	7,000	7,000	7,000
		B.2(3) TRAVEL EXPENSES ...	7,000	7,000	7,000
		B.2(4) OFFICE EXPENSES ...	70,000	70,000	50,000
		B.2(5) MATERIALS AND SUPPLIES ...	4,000	4,000	4,000
		B.2(6) OTHER CHARGES ...	5,000	5,000	5,000
		B.2(7) DIETARY CHARGES ...	2,00,000	2,00,000	2,40,000
		<b>TOTAL — OTHER JAILS ...</b>	9,49,000	10,35,000	11,48,000
		<b>TOTAL — JAILS ...</b>	19,10,000	20,27,000	21,28,000
<b>C — JAIL MANUFACTURES</b>					
<b>C.1 JAIL MANUFACTURES</b>					
<b>C.1(1) SALARIES</b>					
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Carpentry Instructor (425-640)			
1	1	Tailoring Instructor (380-560)			
2	2	<b>TOTAL — SALARIES ...</b>	32,000	35,000	39,000

Numbers		Major Head "256"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		C.1(2) WAGES ... ..	7,000	7,000	7,000
		C.1(3) TRAVEL EXPENSES ... ..	1,000	1,000	1,000
		C.1(4) OFFICE EXPENSES ... ..	1,000	1,000	1,000
		C.1(5) MACHINERY AND EQUIPMENT/TOOLS AND PLANT ... ..	20,000	20,000	20,000
		C.1(6) MATERIALS AND SUPPLIES ... ..	44,000	44,000	44,000
		<b>TOTAL — JAIL MANUFACTURES</b> ... ..	<b>1,05,000</b>	<b>1,08,000</b>	<b>1,12,000</b>
		<b>TOTAL — JAILS</b> ... ..	<b>22,20,000</b>	<b>23,50,000</b>	<b>24,00,000</b>



## Non-Plan Expenditure relating to Demand No. 9

### MAJOR HEAD: 258 — STATIONERY AND PRINTING.

Numbers 1985-86 1986-87		Major Head "258"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>258 — STATIONERY AND PRINTING.</b>					
<b>A — DIRECTION AND ADMINISTRATION</b>					
<b>A.1 DIRECTION</b>					
<b>A.1(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I.</b>					
1	1	Manager ((1100-1600)			
1	1	Assistant Manager (650-1200)			
<b>2</b>	<b>2</b>				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Head Clerk (425-700)			
3	3	Store Keeper (330-560)			
1	1	Accounts Clerk (330-560)			
5	5	Upper Division Clerk (330-560)			
8	8	Lower Division Clerk (260-400)			
1	1	Driver (260-350)			
1	1	Night watchman (196-232)			
1	1	Daftry (200-250)			
6	6	Peon (196-232)			
1	1	Accountant (425-640)			
<b>28</b>	<b>28</b>				
<b>PART II.</b>					
1	1	Stenographer (330-560)			
1	1	Driver (260-350)			
1	1	Care taker (330-560)			
1	1	Time Keeper (260-400)			
2	2	Chowkidar (196-232)			
2	2	Peon (196-232)			
<b>8</b>	<b>8</b>				
<b>38</b>	<b>38</b>	<b>TOTAL — SALARIES ...</b>	<b>4,20,000</b>	<b>4,80,000</b>	<b>5,00,000</b>
		A.1(2) WAGES ...	2,000	1,000	1,000
		A.1(3) TRAVEL EXPENSES ...	5,000	12,000	5,000
		A.1(4) OFFICE EXPENSES			
		i) Purchase of a Jeep ...	1,00,000	1,00,000	—
		ii) Other items ...	2,00,000	2,00,000	2,00,000
		<b>TOTAL — OFFICE EXPENSES ...</b>	<b>3,00,000</b>	<b>3,00,000</b>	<b>2,00,000</b>
		A.1(5) ADVERTISING, SALES AND PUBLICITY EXPENSES ...	20,000	15,000	20,000
		<b>TOTAL — DIRECTION AND ADMINISTRATION ...</b>	<b>7,47,000</b>	<b>8,08,000</b>	<b>7,26,000</b>
<b>B — PURCHASE AND SUPPLY OF STATIONERY STORES</b>					
<b>B.1 PURCHASE OF STATIONERY STORES</b>					
		B.1(1) MATERIALS AND SUPPLIES ...	32,00,000	33,08,000	33,24,000
		<b>TOTAL — PURCHASE AND SUPPLY OF STATIONERY STORES ...</b>	<b>32,00,000</b>	<b>33,08,000</b>	<b>33,24,000</b>

Numbers 1985-86 1986-87		Major Head "258"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>C — GOVERNMENT PRESSES</b>					
<b>C.1 GOVERNMENT PRINTING PRESS</b>					
<b>C.1(1) SALARIES</b>					
<b>ESTABLISHMENT</b>					
<b>PART I.</b>					
1	1	Chief of Composing Section (425-700)			
1	1	Chief of Printing Section (425-700)			
1	1	Chief of Binding Section (425-700)			
1	1	Chemical Engraver (425-700)			
33	33	Compositor (260-400)			
22	22	Printer (320-400)			
19	19	Binder (260-400)			
5	5	Binder Grade II (260-350)			
4	4	Reader (330-480)			
1	1	Foreman Maintenance (425-640)			
1	1	Block-fitter (highly skilled) (320-400)			
1	1	Binder-cum-Guilder (260-400)			
1	1	Proof Reader (330-560)			
1	1	Electrical Chargeman (260-350)			
12	12	Lino Operator (380-560)			
1	1	Head Mechanic (380-560)			
1	1	Carpenter (260-350)			
2	2	Carpenter Junior (210-290)			
1	1	Half Tone Etcher (380-560)			
8	8	Labourers (196-232)			
1	1	Assistant Mechanic (210-290)			
2	2	Lead Melting Furnace Attendant (196-232)			
1	1	Electrician (380-560)			
121	121				
<b>PART II</b>					
1	1	Sr. Machine Operator (425-700)			
1	1	Jr. Machine Operator (425-600)			
1	1	Binder (260-350)			
1	1	Labourer (196-232)			
3	3	Foreman Composing (380-560)			
2	2	Foreman Printing (380-560)			
2	2	Foreman Binding (380-560)			
3	3	Printer (320-400)			
2	2	Binder (260-400)			
2	2	Mono Operator (380-560)			
1	1	Mono Caster Operator (260-350)			
1	1	Mono Caster Attendant (210-290)			
2	2	Lino Operator (380-560)			
22	22				
143	143	<b>TOTAL — SALARIES</b> ... ..	19,50,000	21,10,000	22,04,000
		<b>C.1(2) TRAVEL EXPENSES</b> ... ..	6,000	6,000	6,000
		<b>C.1(3) MACHINERY AND EQUIPMENT/TOOLS AND PLANT</b> ... ..	3,20,000	3,00,000	3,20,000
		<b>C.1(4) MATERIALS AND SUPPLIES</b> ... ..	1,55,000	1,55,000	2,00,000
		<b>TOTAL — GOVERNMENT PRESSES</b> ... ..	24,31,000	25,71,000	27,30,000
<b>D — OTHER EXPENDITURE</b>					
<b>D.1 APPRENTICESHIP SCHEME</b>					
		<b>D.1(1) SCHOLARSHIPS AND STIPENDS</b> ... ..	22,000	13,000	20,000
		<b>TOTAL — OTHER EXPENDITURE</b> ... ..	22,000	13,000	20,000
		<b>TOTAL — STATIONERY AND PRINTING</b> ... ..	64,00,000	67,00,000	68,00,000



## Non-Plan Expenditure relating to Demand No. 10

### MAJOR HEAD: 265 — OTHER ADMINISTRATIVE SERVICES.

Numbers 1985-86 1986-87		Major Head "265"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>265 — OTHER ADMINISTRATIVE SERVICES.</b>					
<b>A — VIGILANCE</b>					
<b>A.1 DIRECTORATE OF VIGILANCE</b>					
<b>A.1(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART II</b>					
1	1	Enquiry Officer (1100-1600)			
1	1	Dy. Director (Vigilance) (650-1200)			
<u>2</u>	<u>2</u>				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Vigilance Officer (550-900)			
1	1	Superintendent (550-900)			
1	1	Assistant (425-700)			
1	1	Jr. Stenographer (330-560)			
1	1	Sr. Stenographer (425-700)			
1	1	Lower Division Clerk (260-400)			
2	2	Peon (196-232)			
<u>8</u>	<u>8</u>				
<b>PART II</b>					
1	1	Police Inspector (550-900)			
3	3	Police Sub-Inspector (380-560)			
3	3	Head Constable (260-350)			
2	2	Police Constable (210-270)			
<u>9</u>	<u>9</u>				
<u>19</u>	<u>19</u>	<b>TOTAL — SALARIES</b> ... ..	<u>2,05,000</u>	<u>2,18,000</u>	<u>2,15,000</u>
		<b>A.1(2) WAGES</b> ... ..	5,000	1,000	1,000
		<b>A.1(3) TRAVEL EXPENSES</b> ... ..	6,000	5,000	5,000
		<b>A.1(4) OFFICE EXPENSES</b> ... ..	28,000	20,000	15,000
		<b>TOTAL — VIGILANCE</b> ... ..	<u>2,44,000</u>	<u>2,44,000</u>	<u>2,36,000</u>
<b>B—SPECIAL COMMISSIONS OF ENQUIRY</b>					
<b>B.1 ADVISORY BOARD CONSTITUTED UNDER NATIONAL SECURITY ACT AND CONSERVATION OF FOREIGN EXCHANGE AND PREVENTION OF SMUGGLING ACTIVITIES ACT</b>					
		<b>B.1(1) OTHER CHARGES</b> ... ..	25,000	25,000	21,000

Numbers 1985-86 1986-87		Major Head "265"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>B.2 SPECIAL COMMISSION APPOINTED TO STUDY THE WORKING OF COMMUNIDA- DES</b>					
		B.2(1) OTHER CHARGES ... ..	1,000	1,000	—
		<b>TOTAL — SPECIAL COMMISSIONS OF ENQUIRY ... ..</b>	<b>26,000</b>	<b>26,000</b>	<b>21,000</b>
<b>C — CIVIL DEFENCE</b>					
<b>C.1 DIRECTORATE OF CIVIL DEFENCE</b>					
<b>C.1(1) SALARIES</b>					
<b>PART II</b>					
<b>OFFICERS</b>					
1	1	Medical Officer (700-1300)			
1	1	Deputy Controller (Dy. Collector) (650-960)			
3	3	Instructor (550-900)			
<b>5</b>	<b>5</b>				
<b>ESTABLISHMENT</b>					
1	1	Stenographer (330-560)			
1	1	Lower Division Clerk (260-400)			
1	1	Store Clerk (260-400)			
1	1	Clerk/Typist (260-400)			
1	1	Driver (260-350)			
3	3	Peon (196-232)			
<b>8</b>	<b>8</b>				
<b>13</b>	<b>13</b>	<b>TOTAL — SALARIES ... ..</b>	<b>1,32,000</b>	<b>1,45,000</b>	<b>1,50,000</b>
		C.1(2) TRAVEL EXPENSES ... ..	10,000	10,000	10,000
		C.1(3) OFFICE EXPENSES ... ..	40,000	40,000	45,000
		C.1(4) OTHER CHARGES ... ..	3,000	3,000	5,000
		<b>TOTAL — CIVIL DEFENCE ... ..</b>	<b>1,85,000</b>	<b>1,98,000</b>	<b>2,10,000</b>
<b>D — HOME GUARDS</b>					
<b>D.1 HOME GUARDS</b>					
<b>D.1(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART II</b>					
1	1	Dy. Commander General Home Guards and Dy. Director Civil Defence (1200-1700)			
1	1	Jr. Staff Officer, Civil Defence and District Commandant Home Guards (650-1200)			
<b>2</b>	<b>2</b>				
<b>ESTABLISHMENT</b>					
<b>PART II</b>					
1	1	Head Clerk (425-700)			
6	6	Platoon Commander (330-560)			
1	1	Upper Division Clerk (330-560)			
1	1	Stenographer (330-560)			
1	1	Driver (260-350)			
1	1	Chowkidar (210-270)			
1	1	Sweeper (196-232)			
2	2	Havaldar Instructor (260-350)			
1	1	Lower Division Clerk (260-400)			
3	3	Peon (196-232)			
<b>18</b>	<b>18</b>				
<b>20</b>	<b>20</b>	<b>TOTAL — SALARIES ... ..</b>	<b>2,30,000</b>	<b>2,30,000</b>	<b>2,40,000</b>

Numbers 1985-86 1986-87		Major Head "265"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		D.1(2) TRAVEL EXPENSES ... ..	20,000	23,000	25,000
		D.1(3) OFFICE EXPENSES ... ..	85,000	1,92,000	2,10,000
		D.1(4) OTHER CHARGES ... ..	1,25,000	2,85,000	3,05,000
		<b>TOTAL — HOME GUARDS ... ..</b>	<b>4,60,000</b>	<b>7,30,000</b>	<b>7,80,000</b>

**E — CENSUS**

**E.1 CENSUS OPERATION WORK**

**E.1(1) SALARIES**

**OFFICERS**

**PART II**

—	—	Upper Division Clerk (330-560)			
—	—	Lower Division Clerk (260-400)			
—	—	Peon (196-232)			
—	—	<b>TOTAL — SALARIES ... ..</b>	<b>—</b>	<b>—</b>	<b>—</b>
		E.1(2) TRAVEL EXPENSES ... ..	—	—	—
		E.1(3) OFFICE EXPENSES ... ..	—	—	—
		E.1(4) OTHER CHARGES ... ..	—	—	—
		<b>TOTAL — CENSUS ... ..</b>	<b>—</b>	<b>—</b>	<b>—</b>

**F — GAZETTEER AND STATISTICAL MEMOIRS**

**F.2 GAZETTEER UNIT**

**F.2(1) SALARIES**

**OFFICERS**

1	1	Assistant Research Officer (550-900)			
1	1				
		<b>ESTABLISHMENT</b>			
1	1	Translator (425-700)			
1	1	Research Assistant (425-700)			
1	1	Junior Stenographer (330-560)			
1	1	Upper Division Clerk (330-560)			
1	1	Lower Division Clerk (260-400)			
1	1	Peon (196-232)			
		Leave Salary			
6	6				
7	7	<b>TOTAL — SALARIES ... ..</b>	<b>1,35,000</b>	<b>1,35,000</b>	<b>1,40,000</b>
		F.2(2) TRAVEL EXPENSES ... ..	4,000	4,000	5,000
		F.2(3) OFFICE EXPENSES ... ..	20,000	20,000	25,000
		F.2(4) RENT, RATES AND TAXES/ROYALTY...	1,000	1,000	2,000
		<b>TOTAL — GAZETTEER UNIT ... ..</b>	<b>1,60,000</b>	<b>1,60,000</b>	<b>1,72,000</b>
		<b>TOTAL — GAZETTEER AND STATISTI- CAL MEMOIRS ... ..</b>	<b>1,60,000</b>	<b>1,60,000</b>	<b>1,72,000</b>

**G — GUEST HOUSES, GOVERNMENT HOSTELS ETC.**

**G.1 GOVERNMENT HOUSE, DIU**

G.1(1) OTHER CHARGES ... .. 5,000 5,000 5,000

Numbers 1985-86 1986-87		Major Head "265"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>G.2 GOA GOVERNMENT GUEST HOUSE, NEW DELHI</b>					
<b>G.2(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART II</b>					
1	1	Protocol Officer (550-900)			
1	1				
<b>ESTABLISHMENT</b>					
<b>PART II</b>					
3	3	Sweeper (196-232)			
4	4	Receptionist cum Typist (260-400)			
2	2	Watchman (196-232)			
1	1	Mali (196-232)			
1	1	Cook (260-350)			
1	1	Manager (Jr. Engineer) (425-700)			
1	1	Junior Stenographer (330-560)			
1	1	Catering Supervisor (425-700)			
1	1	Telex Operator (260-400)			
2	2	Assistant Cook (210-270)			
11	11	Bearers/Room Boys (196-232)			
28	28				
29	29				
<b>TOTAL — SALARIES ... ..</b>			<b>2,75,000</b>	<b>2,75,000</b>	<b>2,80,000</b>
<b>G.2(2) WAGES ... ..</b>			<b>45,000</b>	<b>45,000</b>	<b>50,000</b>
<b>G.2(3) TRAVEL EXPENSES ... ..</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>G.2(4) OFFICE EXPENSES ... ..</b>			<b>5,00,000</b>	<b>5,00,000</b>	<b>5,10,000</b>
<b>G.2(5) RENT, RATES AND TAXES/ROYALTY ...</b>			<b>25,000</b>	<b>24,000</b>	<b>25,000</b>
<b>G.2(6) HOSPITALITY EXPENSES/SUMPTUARY ALLOWANCES, ETC. ... ..</b>			<b>40,000</b>	<b>40,000</b>	<b>45,000</b>
<b>G.2(7) MINOR WORKS ... ..</b>			<b>—</b>	<b>1,000</b>	<b>1,000</b>
<b>TOTAL — GOA GOVERNMENT GUEST HOUSE, NEW DELHI ... ..</b>			<b>8,90,000</b>	<b>8,90,000</b>	<b>9,16,000</b>
<b>G.3 CIRCUIT HOUSE</b>					
<b>G.3(1) SALARIES</b>					
<b>ESTABLISHMENT</b>					
<b>PART II</b>					
1	1	Caretaker (330-560)			
1	1	Accountant (425-640)			
9	9	Sweeper (196-232)			
15	15	Waiter/Bearer (196-232)			
3	3	Assistant Manager (425-700)			
2	2	House Keeper (260-400)			
3	3	Receptionist/Telephonist (260-400)			
2	2	Bill Clerk/Cashier (260-400)			
2	2	Page Boy (196-232)			
2	2	Servant for Cleaning and Potering (196-232)			
2	2	Cook (200-250)			
1	1	Gardener (196-232)			
1	1	Khansarna (196-232)			
44	44				
<b>TOTAL — SALARIES ... ..</b>			<b>4,15,000</b>	<b>4,72,000</b>	<b>4,80,000</b>
<b>G.3(2) WAGES ... ..</b>			<b>1,000</b>	<b>—</b>	<b>2,000</b>
<b>G.3(3) TRAVEL EXPENSES ... ..</b>			<b>1,000</b>	<b>—</b>	<b>3,000</b>
<b>G.3(4) OFFICE EXPENSES ... ..</b>			<b>2,50,000</b>	<b>2,50,000</b>	<b>2,54,000</b>
<b>G.3(5) OTHER CHARGES ... ..</b>			<b>70,000</b>	<b>15,000</b>	<b>25,000</b>
<b>TOTAL — CIRCUIT HOUSE ... ..</b>			<b>7,37,000</b>	<b>7,37,000</b>	<b>7,64,000</b>
<b>TOTAL — GUEST HOUSES, GOVERNMENT HOSTELS, ETC. ... ..</b>			<b>16,32,000</b>	<b>16,32,000</b>	<b>16,85,000</b>

Numbers 1985-86 1986-87		Major Head "265"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>H — OTHER EXPENDITURE</b>					
<b>H.1 CUSTODIAN OF EVACUEE PROPERTY</b>					
<b>H.1(1) SALARIES</b>					
<b>ESTABLISHMENT</b>					
<b>PART II</b>					
1	1	Head Clerk (425-700)			
1	1	Accountant (425-640)			
1	1	Upper Division Clerk (330-560)			
1	1	Lower Division Clerk (260-400)			
1	1	Peon (196-232)			
		Leave Salary			
5	5	<b>TOTAL — SALARIES ... ..</b>	80,000	67,000	75,000
		<b>H.1(2) WAGES ... ..</b>	1,000	1,000	1,000
		<b>H.1(3) TRAVEL EXPENSES ... ..</b>	5,000	2,000	5,000
		<b>H.1(4) OFFICE EXPENSES ... ..</b>	10,000	8,000	10,000
		<b>TOTAL — CUSTODIAN OF EVACUEE PROPERTY ... ..</b>	96,000	78,000	91,000
<b>H.2 MUNICIPAL ADMINISTRATION</b>					
<b>H.2(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART II</b>					
1	1	Director (1200-2000)			
1	1	Additional Director of Municipal Administration (650-1200)			
2	2				
<b>ESTABLISHMENT</b>					
<b>PART II</b>					
1	1	Accountant (425-640)			
1	1	Head Clerk (425-700)			
2	2	Upper Division Clerk (330-560)			
1	1	Jr. Stenographer (330-560)			
1	1	Lower Division Clerk (260-400)			
1	1	Peon (196-232)			
1	1	Driver (260-350)			
		Leave Salary			
8	8				
10	10	<b>TOTAL — SALARIES ... ..</b>	(A)	(A)	(A)
		<b>H.2(2) WAGES ... ..</b>	(A)	(A)	(A)
		<b>H.2(3) TRAVEL EXPENSES ... ..</b>	(A)	(A)	(A)
		<b>H.2(4) OFFICE EXPENSES ... ..</b>	(A)	(A)	(A)
		<b>TOTAL — MUNICIPAL ADMINISTRATION</b>	(A)	(A)	(A)

(A) — Transferred to Major Head 284 Urban Development A.3(3).

Numbers		Major Head "265"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>H.3 ADMINISTRATIVE TRIBUNAL</b>					
<b>H.3(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART II</b>					
<b>1</b>	<b>1</b>	Chairman (1200-2250)			
<b>2</b>	<b>2</b>	Members			
<b>3</b>	<b>3</b>				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Registrar (550-900)			
1	1	Head Clerk (425-700)			
2	2	Upper Division Clerk (330-560)			
1	1	Stenographer (330-560)			
1	2	Lower Division Clerk (260-400)			
1	1	Bailiff (210-270)			
1	1	Peon (196-232)			
<b>8</b>	<b>9</b>				
<b>PART II</b>					
1	—	Lower Division Clerk (260-400)			
1	1	Sweeper (196-232)			
		Leave Salary			
<b>2</b>	<b>1</b>				
<b>13</b>	<b>13</b>	<b>TOTAL — SALARIES</b> ... ..	<b>1,70,000</b>	<b>1,43,000</b>	<b>1,75,000</b>
		<b>H.3(2) WAGES</b> ... ..	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
		<b>H.3(3) TRAVEL EXPENSES</b> ... ..	<b>1,000</b>	<b>—</b>	<b>3,000</b>
		<b>H.3(4) OFFICE EXPENSES</b> ... ..	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
		<b>H.3(5) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES</b> ... ..	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
		<b>H.3(6) RENT, RATES AND TAXES/ROYALTY...</b>	<b>5,000</b>	<b>6,000</b>	<b>6,000</b>
		<b>TOTAL -- ADMINISTRATIVE TRIBUNAL</b>	<b>1,97,000</b>	<b>1,70,000</b>	<b>2,05,000</b>
<b>H.4 SETTLEMENT OF CLAIMS OF FORMER JUNTA</b>					
		<b>H.4(1) TRAVEL EXPENSES</b> ... ..	<b>—</b>	<b>—</b>	<b>—</b>
		<b>H.4(2) OTHER CHARGES</b> ... ..	<b>—</b>	<b>—</b>	<b>—</b>
		<b>TOTAL — SETTLEMENT OF CLAIMS OF FORMER JUNTA</b> ... ..	<b>—</b>	<b>—</b>	<b>—</b>
		<b>TOTAL — OTHER EXPENDITURE</b> ... ..	<b>2,93,000</b>	<b>2,48,000</b>	<b>2,96,000</b>
		<b>TOTAL—OTHER ADMINISTRATIVE SERVICES</b> ... ..	<b>30,00,000</b>	<b>32,38,000</b>	<b>34,00,000</b>

## Non-Plan Expenditure relating to Demand No. 10

**MAJOR HEAD: 268 — MISCELLANEOUS GENERAL SERVICES.**

Numbers 1985-86 1986-87	Major Head "268"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5
		Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>				
<b>268 — MISCELLANEOUS GENERAL SERVICES.</b>				
<b>A — OTHER EXPENDITURE</b>				
<b>A.1 CLAIMS AGAINST FORMER GOVERNMENT</b>				
	A.1(1) OTHER CHARGES ... ..	7,000	7,000	7,000
<b>A.2 MISCELLANEOUS CHARGES</b>				
	A.2(1) OTHER CHARGES ... ..	1,000	1,000	1,000
<b>A.3 CLAIMS FOR COMPENSATION FOR EXPLOSION OF BRIDGES AT THE TIME OF LIBERATION</b>				
	A.3(1) OTHER CHARGES ... ..	1,000	1,000	1,000
<b>A.4 CONTRIBUTION TO CENTRAL GOVERNMENT FROM LEVIES FOR RELIEF OF REFUGEES</b>				
	A.4(1) GRANTS-IN-AID/CONTRIBUTIONS/SUBSIDIES ... ..	1,000	1,000	1,000
	<b>TOTAL — OTHER EXPENDITURE</b> ... ..	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
	<b>TOTAL — MISCELLANEOUS GENERAL SERVICES</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>





# Non-Plan Expenditure relating to Demand No. 10

MAJOR HEAD: 304 — OTHER GENERAL ECONOMIC SERVICES.

Numbers 1985-86 1986-87		Major Head "304"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2		4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>304 -- OTHER GENERAL ECONOMIC SERVICES</b>					
<b>A — ECONOMIC ADVICE AND STATISTICS</b>					
<b>A.1 DEPARTMENT OF PLANNING AND STATISTICS</b>					
<b>A.1(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	Jt. Director (1100-1600)			
3	3	Statistical Officer (650-1200)			
5	5	Research Assistant (550-900)			
9	9				
<b>PART II</b>					
1	1	Director (Planning and Statistics) (1500-1800)			
3	3	Statistical Officer (650-1200)			
3	3	Research Assistant (550-900)			
3	3	Deputy Director (700-1300)			
10	10				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
2	2	Head Clerk (425-700)			
1	1	Accountant (425-640)			
3	3	Jr. Stenographer (330-560)			
6	6	Upper Division Clerk (330-560)			
36	36	Statistical Assistant (425-700)			
36	36	Investigators (330-560)			
1	1	Draftsman (330-560)			
13	13	Lower Division Clerk (260-400)			
10	10	Compiler Checker (260-400)			
1	1	Gestetner operator (260-350)			
2	2	Driver (260-350)			
1	1	Watchman (196-232)			
7	7	Peon (196-232)			
119	119				
<b>PART II</b>					
2	2	Statistical Assistant (425-700)			
1	1	Peon (196-232)			
		Leave Salary			
3	3				
141	141	<b>TOTAL -- SALARIES</b> ... ..	23,30,000	25,41,000	25,50,000
		A.1(2) WAGES ... ..	5,000	10,000	10,000
		A.1(3) TRAVEL EXPENSES ... ..	65,000	1,00,000	95,000
		A.1(4) OFFICE EXPENSES ... ..	75,000	1,33,000	1,20,000
		A.1(5) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ... ..	35,000	32,000	35,000
		A.1(6) RENT, RATES AND TAXES/ROYALTY	20,000	18,000	20,000
		<b>TOTAL — DEPARTMENT OF PLANNING AND STATISTICS</b> ... ..	25,30,000	28,34,000	28,30,000
		<b>TOTAL — ECONOMIC ADVICE AND STATISTICS</b> ... ..	25,30,000	28,34,000	28,30,000

Numbers 1985-86 1986-87		Major Head "304"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>B — REGULATION OF WEIGHTS AND MEASURES</b>					
<b>B.1 METRIC SYSTEM</b>					
<b>B.1(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART II</b>					
1	1	Controller, Weights and Measures (650-1200)			
1	1				
<b>ESTABLISHMENT</b>					
<b>PART II</b>					
5	5	Inspector (425-750)			
1	1	Accounts Clerk (330-560)			
1	1	Upper Division Clerk (330-560)			
1	1	Stenographer (330-560)			
1	1	Driver (260-350)			
11	11	Manual Assistant (196-232)			
6	6	Laboratory Assistants (260-430)			
1	1	Peon (196-232)			
1	1	Lower Division Clerk (260-400)			
28	28				
29	29	<b>TOTAL — SALARIES ... ..</b>	<b>5,39,000</b>	<b>4,05,000</b>	<b>4,15,000</b>
		B.1(2) WAGES ... ..	3,000	4,000	5,000
		B.1(3) TRAVEL EXPENSES ... ..	12,000	22,000	27,000
		B.1(4) OFFICE EXPENSES ... ..	10,000	20,000	15,000
		B.1(5) RENT, RATES AND TAXES/ROYALTY	25,000	32,000	25,000
		B.1(6) MACHINERY AND EQUIPMENT/TOOLS AND PLANT ... ..	1,000	1,000	50,000
		B.1(7) MINOR WORKS ... ..	—	—	33,000
		<b>TOTAL — METRIC SYSTEM ... ..</b>	<b>5,90,000</b>	<b>4,84,000</b>	<b>5,70,000</b>
		<b>TOTAL — REGULATION OF WEIGHTS AND MEASURES ... ..</b>	<b>5,90,000</b>	<b>4,84,000</b>	<b>5,70,000</b>
		<b>TOTAL — OTHER GENERAL ECONOMIC SERVICES ... ..</b>	<b>31,20,000</b>	<b>33,18,000</b>	<b>34,00,000</b>

## Non-Plan Expenditure relating to Demand No. 11

### MAJOR HEAD: 266 — PENSIONS AND OTHER RETIREMENT BENEFITS.

Numbers		Major Head "266"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>266 — PENSIONS AND OTHER RETIREMENT BENEFITS.</b>					
<b>A — SUPERANNUATION AND RETIREMENT ALLOWANCES</b>					
A.1 PENSIONS TO EX-MILITARY GOAN PORTUGUESE ARMY PERSONNEL					
A.1(1) PENSIONS/GRATUITIES ... ..			2,70,000	2,85,000	3,04,000
A.2 OTHER PENSIONS					
A.2(1) PENSIONS/GRATUITIES ... ..			1,68,15,000	1,87,48,000	1,83,59,000
TOTAL — SUPERANNUATION AND RETIREMENT ALLOWANCES ... ..			1,70,85,000	1,90,33,000	1,86,63,000
<b>B — COMPASSIONATE ALLOWANCES</b>					
B.1 COMPASSIONATE ALLOWANCES					
B.1(1) PENSIONS/GRATUITIES ... ..			1,000	1,000	1,000
TOTAL — COMPASSIONATE ALLOWANCES ... ..			1,000	1,000	1,000
<b>C — GRATUITIES</b>					
C.1 GRATUITIES					
C.1(1) PENSIONS/GRATUITIES ... ..			23,00,000	26,37,000	27,00,000
TOTAL — GRATUITIES ... ..			23,00,000	26,37,000	27,00,000
<b>D — FAMILY PENSIONS</b>					
D.1 FAMILY PENSIONS					
D.1(1) PENSIONS/GRATUITIES ... ..			24,00,000	26,69,000	33,21,000
TOTAL — FAMILY PENSIONS ... ..			24,00,000	26,69,000	33,21,000
<b>E — CONTRIBUTION TO PENSIONS AND GRATUITIES</b>					
E.1 PENSION CONTRIBUTIONS					
E.1(1) PENSIONS/GRATUITIES ... ..			1,000	1,000	1,000
TOTAL — CONTRIBUTION TO PENSIONS AND GRATUITIES ... ..			1,000	1,000	1,000
<b>F — CONTRIBUTIONS TO PROVIDENT FUNDS</b>					
F.1 CONTRIBUTIONS TO PROVIDENT FUNDS					
F.1(1) GRANTS-IN-AID/CONTRIBUTIONS/SUBSIDIES ... ..			2,000	2,000	2,000
TOTAL — CONTRIBUTIONS TO PROVIDENT FUNDS ... ..			2,000	2,000	2,000

Numbers 1985-86 1986-87		Major Head "266"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>G — PENSIONS TO EMPLOYEES OF STATE-AIDED EDUCATIONAL INSTITUTIONS.</b>					
<b>G.1 TRIPLE BENEFIT SCHEME</b>					
		G.1(1) PENSIONS/GRATUITIES ... ..	85,000	1,46,000	1,51,000
<b>TOTAL — PENSIONS TO EMPLOYEES OF STATE-AIDED EDUCATIONAL INSTITUTIONS . . . . .</b>			<b>85,000</b>	<b>1,46,000</b>	<b>1,51,000</b>
<b>H — PENSIONS TO LEGISLATORS</b>					
<b>H.1 STATE LEGISLATORS</b>					
		H.1(1) PENSIONS/GRATUITIES ... ..	1,25,000	5,10,000	6,60,000
<b>TOTAL — PENSIONS TO LEGISLATORS</b>			<b>1,25,000</b>	<b>5,10,000</b>	<b>6,60,000</b>
<b>I — OTHER EXPENDITURE</b>					
<b>I.1 COST OF REMITTANCE OF PENSIONS BY MONEY ORDER</b>					
		I.1(1) OTHER CHARGES ... ..	1,000	1,000	1,000
<b>TOTAL — OTHER EXPENDITURE</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>TOTAL — PENSIONS AND OTHER RETIREMENT BENEFITS ... ..</b>			<b>2,20,00,000</b>	<b>2,50,00,000</b>	<b>2,55,00,000</b>

# Non-Plan Expenditure relating to Demand No. 12

## MAJOR HEAD: 259 — PUBLIC WORKS.

Numbers 1985-86 1986-87		Major Head "259"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees

### IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.

#### 259 — PUBLIC WORKS.

##### A — DIRECTION AND ADMINISTRATION

##### A.1 DIRECTION

##### A.1(1) SALARIES

##### OFFICERS

##### PART I

1	1	Superintending Engineer (1500-2000)
1	1	Assistant Accounts Officer (550-900)
		Leave Salary

2	2	
---	---	--

##### PART II

1	1	Chief Engineer (2250-2500)
4	4	Superintending Engineer (1500-2000)
4	4	Surveyor of Works (1100-1600)
9	12	Assistant Surveyor of Works (650-1200)
1	1	Accounts Officer (840-1200)
1	1	Engineering Officer (1100-1600)
1	1	Director of Administration (1100-1600)
4	4	Engineering Assistant (650-1200)
1	1	Land Acquisition Officer (650-1200)
1	1	Sr. Technical Examiner (1500-200)
1	1	Technical Examiner (1100-1600)
3	3	Assistant Technical Examiner (650-1200)
		Leave Salary

31	34	
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##### ESTABLISHMENT

##### PART I

4	4	Superintendent (550-750)
6	6	Junior Engineer (425-700)
3	3	Upper Division Clerk (330-560)
3	3	Lower Division Clerk (260-400)
30	30	Peon (196-232)
62	62	Draftsman Grade II (330-560)
32	32	Draftsman Grade I (425-700)
2	2	Tracer (260-400)
2	2	Daftary-cum-Barkhandas (200-250)
4	4	Chowkidar (196-232)
6	6	Jr. Stenographer (330-560)
1	1	Senior Stenographer (425-700)
9	9	Draftsman Grade III (260-430)
1	1	Barkhandas (196-232)
6	5	Technical Assistants (550-750)

171	170	
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##### PART II

3	8	Upper Division Clerk (330-560)
8	8	Driver (Light (260-350)
1	1	Statistical Assistant (425-700)
1	1	Assistant Geologist (550-900)
4	4	Superintendent (550-750)
2	2	Technical Assistant (550-750)
1	1	Jr. Engineer (425-700)
2	2	Head Clerk (425-700)
1	1	Accountant (425-640)
3	3	Investigator (330-560)
1	1	Draftsman Grade II (330-560)
11	11	Lower Division Clerk (260-400)
1	1	Daftary (200-250)
4	4	Peon (196-232)
2	2	Planning Assistant (425-700)

Numbers 1985-86 1986-87		Major Head "259"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
1	1	Aval Karkun (425-640)			
1	1	Field Worker (196-232)			
3	3	Draftsman Grade III (260-430)			
4	4	Jr. Stenographer (330-560)			
1	1	Assistant Planning Officer (550-900)			
1	1	Draftsman Grade I (425-700)			
61	61				
265	267	TOTAL — SALARIES ... ..	28,25,000	43,50,000	49,00,000
		A.1(2) WAGES ... ..	14,000	14,000	14,000
		A.1(3) TRAVEL EXPENSES ... ..	70,000	70,000	1,00,000
		A.1(4) OFFICE EXPENSES ... ..	5,00,000	5,00,000	7,50,000
		A.1(5) RENT, RATES AND TAXES/ROYALTY	—	—	—
		A.1(6) MINOR WORKS ... ..	1,000	1,000	1,000
		TOTAL — DIRECTION ... ..	34,10,000	49,35,000	57,65,000
		A.2 EXECUTION			
		A.2(1) SALARIES			
		OFFICERS			
		PART I			
3	3	Executive Engineer (1100-1600)			
6	6	Assistant Engineer (650-1200)			
		Leave Salary			
9	9				
		PART II			
1	4	Executive Engineer (1100-1600)			
11	23	Assistant Engineer (650-1200)			
4	4	Assistant Surveyor of Works (650-1200)			
		Leave Salary			
16	31				
		ESTABLISHMENT			
		PART I			
4	4	Draftsman Grade II (330-560)			
6	6	Fitter Grade I (260-350)			
6	6	Chowkidar (196-232)			
14	14	Carpenter (260-350)			
2	2	Electrician (380-560)			
7	7	Turner Grade I (260-350)			
7	7	Cleaner (196-232)			
3	3	Workman (196-232)			
5	5	Blacksmith (260-350)			
4	4	Painter (260-350)			
1	1	Nickel Plater (260-350)			
18	18	Mechanic Grade II (260-350)			
2	2	Welder (260-350)			
58	58	Junior Engineer (425-700)			
4	4	Accountant (425-640)			
3	3	Head Clerk (425-700)			
18	18	Upper Division Clerk (330-560)			
2	2	Assistant Mechanic (196-232)			
40	40	Lower Division Clerk (260-400)			
31	31	Peon (196-232)			
3	3	Driver Light) (260-350)			
6	6	Driver (Heavy) 260-400)			
2	2	Daftry (200-250)			
3	3	Barkhandas (196-232)			
6	6	Field Worker (200-250)			
1	1	Motor Driver (260-350)			
1	1	Chief Watchman (210-270)			
2	2	Mechanic Grade I (380-560)			
2	2	Watchman (210-270)			

Numbers		Major Head "259"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
12	12	Draftsman Grade III (260-430)	Rupees	Rupees	Rupees
1	1	Stenographer (330-560)			
		Leave Salary			
274	274				

PART II

2	2	Welder (260-350)			
3	3	Electrician (380-560)			
3	3	Sr. Blacksmith (380-560)			
3	3	Foreman (Mechanic Auto) (425-640)			
1	1	Foreman (Carpentary) (425-640)			
2	2	Foreman (Electrical) (425-640)			
2	2	Tool Room Keeper (330-560)			
3	3	Assistant Electrician (260-350)			
1	1	Petrol Pump Operator (260-350)			
1	1	Upholsterer (260-350)			
1	1	Volcanizer ((260-350)			
2	2	Sr. Painter (330-560)			
3	3	Auto Electrician (380-560)			
2	2	Carpenter Gr. I (380-560)			
2	2	Assistant Auto Electrician (260-350)			
20	20	Helper (210-290)			
5	5	Daftry (200-250)			
4	4	Barkhandas (196-232)			
2	2	Blacksmith (260-350)			
20	22	Mechanic Grade II (260-350)			
1	1	Assistant Storekeeper (260-400)			
14	14	Road Roller Driver (260-400)			
3	3	Driver (Heavy) (260-400)			
31	31	Lower Division Clerk (260-400)			
10	10	Peon (196-232)			
4	4	Chowkidar (196-232)			
4	4	Head Clerk (425-700)			
2	2	Cleaner (196-232)			
1	1	Watchman (210-270)			
7	8	Mechanic Grade I (380-560)			
4	4	Fitter Grade I (260-350)			
22	22	Technical Assistant (550-750)			
1	1	Lift Operator (260-350)			
5	5	Assistant Mechanic (260-350)			
1	1	Assistant Fitter (196-232)			
1	1	Supervisor (330-560)			
12	12	Driver Light (260-350)			
32	33	Jr. Engineer (425-700)			
3	3	Accountant (425-640)			
8	8	Upper Division Clerk (330-560)			
3	3	Draftsman Grade II (330-560)			
9	9	Draftsman Grade III (260-430)			
2	2	Stenographer (330-560)			
	2	Helper/Helper (Technician) (196-232)			
	1	Foreman Vehicle (425-700)			
	1	Main Supervisor (260-400)			
	1	Dairy Worker (196-232)			
262	272				
576	586	TOTAL — SALARIES ... ..	54,00,000	80,54,000	97,00,000
		A.2(2) WAGES ... ..	5,000	5,000	5,000
		A.2(3) TRAVEL EXPENSES ... ..	73,000	73,000	1,50,000
		A.2(4) OFFICE EXPENSES	3,50,000	3,50,000	4,20,000
		A.2(5) RENT, RATES AND TAXES/ROYALTY	10,000	10,000	48,000
		A.2(6) OTHER CHARGES ... ..	1,000	1,000	1,000
		TOTAL — EXECUTION ... ..	58,39,000	84,93,000	1,03,24,000
		A.3 DESIGNS			
		A.3(1) SALARIES			
		OFFICERS			

PART I

1	1	Superintending Surveyor of Works (1500-2000)			
		Leave Salary			
1	1				

Numbers		Major Head "259"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>PART II</b>					
2	2	Surveyor of Works (1100-1600)			
9	6	Assistant Surveyor of Works (650-1200)			
1	1	Engineering Assistant (650-1200)			
		Leave Salary			
<u>12</u>	<u>9</u>				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Technical Assistant (550-750)			
9	9	Junior Engineer (425-700)			
1	1	Head Clerk (425-700)			
6	6	Lower Division Clerk (260-400)			
3	3	Peon (196-232)			
4	4	Draftsman Grade III (260-430)			
		Leave Salary			
<u>24</u>	<u>24</u>				
<b>PART II</b>					
1	1	Elastractic Copy Operator (260-350)			
1	1	Junior Engineer (425-700)			
5	5	Technical Assistant (550-750)			
2	2	Upper Division Clerk (330-560)			
1	1	Jr. Stenographer (330-560)			
1	1	Ferro Printer (225-308)			
2	2	Peon (196-232)			
1	1	Driver (260-350)			
<u>14</u>	<u>14</u>				
<u>51</u>	<u>48</u>	<b>TOTAL — SALARIES ...</b>	<b>7,79,000</b>	<b>7,79,000</b>	<b>9,00,000</b>
		A.3(2) WAGES ...	3,000	3,000	3,000
		A.3(3) TRAVEL EXPENSES ...	11,000	11,000	12,000
		A.3(4) OFFICE EXPENSES ...	1,02,000	1,02,000	1,35,000
		<b>TOTAL — DESIGNS ...</b>	<b>8,95,000</b>	<b>8,95,000</b>	<b>10,50,000</b>
<b>A.4 ARCHITECTURE</b>					
<b>A.4(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	Architect (1100-1600)			
1	1	Assistant Architect (650-1200)			
6	6	Sr. Architectural Assistant (550-900)			
		Leave Salary			
<u>8</u>	<u>8</u>				
<b>PART II</b>					
1	1	Senior Architect (1500-2000)			
1	5	Architect (1100-1600)			
2	6	Assistant Architect (650-1200)			
4	4	Sr. Architectural Assistant (550-900)			
		Leave Salary			
<u>8</u>	<u>16</u>				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Upper Division Clerk (330-560)			
2	2	Lower Division Clerk (260-400)			
2	2	Peon (196-232)			
<u>5</u>	<u>5</u>				



Numbers 1985-86 1986-87		Major Head "259"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>PART II</b>					
10	10	Architectural Assistant (425-700) Selection Grade			
1	1	Ferro Printer (225-308)			
4	4	Architectural Assistant (330-560) (Ordinary Grade)			
1	1	Peon (196-232)			
1	1	Upper Division Clerk (330-56)			
1	1	Stenographer (330-560)			
1	1	Lower Division Clerk (260-400)			
1	1	Driver (260-350)			
20	20				
49	49	<b>TOTAL — SALARIES ...</b>	<b>4,98,000</b>	<b>4,98,000</b>	<b>9,80,000</b>
		<b>A.4(2) WAGES ...</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
		<b>A.4(3) TRAVEL EXPENSES ...</b>	<b>17,000</b>	<b>17,000</b>	<b>30,000</b>
		<b>A.4(4) OFFICE EXPENSES ...</b>	<b>50,000</b>	<b>50,000</b>	<b>1,50,000</b>
		<b>TOTAL — ARCHITECTURE ...</b>	<b>5,70,000</b>	<b>5,70,000</b>	<b>11,65,000</b>
		<b>TOTAL — DIRECTION AND ADMINISTRATION ...</b>	<b>1,07,14,000</b>	<b>1,48,93,000</b>	<b>1,83,04,000</b>
<b>B — CONSTRUCTION</b>					
<b>B.1 BUILDINGS</b>					
		<b>B.1(1) MINOR WORKS (VOTED) ...</b>	<b>8,00,000</b>	<b>8,00,000</b>	<b>5,87,000</b>
		<b>B.1(2) MINOR WORKS (CHARGED)</b>			
		(i) Minor Works to Cabo Raj Niwas ...	20,000	20,000	20,000
		(ii) Provision of a Lift at Cabo Raj Niwas	—	—	—
		<b>TOTAL — MINOR WORKS (CHARGED) ...</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
		<b>TOTAL — CONSTRUCTION ...</b>	<b>8,20,000</b>	<b>8,20,000</b>	<b>6,07,000</b>
		<b>CHARGED ...</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
		<b>VOTED ...</b>	<b>8,00,000</b>	<b>8,00,000</b>	<b>5,87,000</b>
<b>C — MAINTENANCE AND REPAIRS</b>					
<b>C.1 BUILDINGS</b>					
		<b>C.1(1) WAGES ...</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
		<b>C.1(2) MAINTENANCE (VOTED) ...</b>	<b>90,65,000</b>	<b>1,00,65,000</b>	<b>94,65,000</b>
		<b>C.1(3) MAINTENANCE (CHARGED)</b>			
		(i) Maintenance of Government House (Cabo Raj Niwas) ...	60,000	2,60,000	60,000
		<b>TOTAL — MAINTENANCE AND REPAIRS</b>	<b>91,26,000</b>	<b>1,03,26,000</b>	<b>95,26,000</b>
		<b>CHARGED ...</b>	<b>60,000</b>	<b>2,60,000</b>	<b>60,000</b>
		<b>VOTED ...</b>	<b>90,66,000</b>	<b>1,00,66,000</b>	<b>94,66,000</b>
<b>D — FURNISHINGS</b>					
<b>D.1 PURCHASE AND MAINTENANCE OF FURNITURE</b>					
		<b>D.1(1) MATERIALS AND SUPPLIES ...</b>	<b>1,45,000</b>	<b>1,45,000</b>	<b>2,00,000</b>
		<b>D.1(2) OTHER CHARGES ...</b>	<b>50,000</b>	<b>50,000</b>	<b>1,000</b>
		<b>TOTAL — FURNISHINGS ...</b>	<b>1,95,000</b>	<b>1,95,000</b>	<b>2,01,000</b>
<b>E — LEASE CHARGES</b>					
<b>E.1 BUILDINGS</b>					
		<b>E.1(1) RENT, RATES AND TAXES/ROYALTY</b>	<b>91,000</b>	<b>91,000</b>	<b>50,000</b>
		<b>E.1(2) OTHER CHARGES ...</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
		<b>TOTAL — LEASE CHARGES ...</b>	<b>92,000</b>	<b>92,000</b>	<b>51,000</b>

Numbers		Major Head "259"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>F — PUBLIC WORKS WORKSHOPS</b>					
<b>F.1 GENERAL WORKSHOPS</b>					
		F.1(1) WAGES ... ..	1,000	1,000	1,000
		F.1(2) MACHINERY AND EQUIPMENT/TOOLS AND PLANT ... ..	1,000	1,000	1,000
		F.1(3) MOTOR VEHICLES ... ..	1,000	1,000	1,000
		F.1(4) MAINTENANCE ... ..	7,00,000	7,00,000	7,00,000
		F.1(5) MATERIALS AND SUPPLIES ... ..	1,000	1,000	1,000
		F.1(6) SUSPENSE (WORKSHOP SUSPENSE)... ..	18,00,000	20,00,000	18,00,000
		F.1(7) OTHER CHARGES ... ..	1,000	1,000	1,000
		<b>TOTAL — GENERAL WORKSHOPS</b> ... ..	<b>25,05,000</b>	<b>27,05,000</b>	<b>25,05,000</b>
<b>F.2 OTHER EXPENDITURE</b>					
		F.2(1) CONTRIBUTION TOWARDS THE EM- PLOYEES PROVIDENT FUND (NON- -PLAN)			
		F.2(1)(1) GRANTS-IN-AID / CONTRIBUTIONS / /SUBSIDIES ... ..	2,43,000	2,43,000	2,97,000
		<b>TOTAL — PUBLIC WORKS WORKSHOPS.</b>	<b>27,48,000</b>	<b>29,48,000</b>	<b>28,02,000</b>
<b>G — MACHINERY AND EQUIPMENT</b>					
<b>G.1 NEW SUPPLIES</b>					
		G.1(1) MACHINERY AND EQUIPMENT/TOOLS AND PLANT ... ..	1,35,000	1,35,000	2,00,000
		G.1(2) MOTOR VEHICLES ... ..	2,60,000	2,60,000	6,82,000
		<b>TOTAL — NEW SUPPLIES</b> ... ..	<b>3,95,000</b>	<b>3,95,000</b>	<b>8,82,000</b>
<b>G.2 REPAIRS AND CARRIAGE</b>					
		G.2(1) MAINTENANCE ... ..	14,15,000	14,15,000	11,75,000
		<b>TOTAL — MACHINERY AND EQUIP- MENT</b> ... ..	<b>18,10,000</b>	<b>18,10,000</b>	<b>20,57,000</b>
<b>H — SUSPENSE</b>					
<b>H.1 STOCK</b>					
		H.1(1) SUSPENSE ... ..	2,03,00,000	2,03,00,000	1,91,00,000
<b>H.2 PURCHASE</b>					
		H.2(1) SUSPENSE ... ..	—	—	—
<b>H.3 MISCELLANEOUS PUBLIC WORKS AD- VANCES</b>					
		H.3(1) SUSPENSE ... ..	41,00,000	41,00,000	41,00,000
		<b>TOTAL — SUSPENSE</b> ... ..	<b>2,44,00,000</b>	<b>2,44,00,000</b>	<b>2,32,00,000</b>
<b>I — OTHER EXPENDITURE</b>					
<b>I.1 MISCELLANEOUS WORKS</b>					
		I.1(1) MINOR WORKS ... ..	1,39,000	4,60,000	5,000
		I.1(2) OTHER CHARGES ... ..	6,000	6,000	3,000
		<b>TOTAL — MISCELLANEOUS WORKS</b>	<b>1,45,000</b>	<b>4,66,000</b>	<b>8,000</b>

Numbers		Major Head "259"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>I.2 APPRENTICESHIP SCHEME</b>					
		I.2(1) SCHOLARSHIPS AND STIPENDS ...	50,000	50,000	44,000
		TOTAL — OTHER EXPENDITURE ...	1,95,000	5,16,000	52,000
		TOTAL — PUBLIC WORKS ...	5,01,00,000	5,60,00,000	5,68,00,000
		CHARGED ...	80,000	2,80,000	80,000
		VOTED ...	5,00,20,000	5,57,20,000	5,67,20,000



# Non-Plan Expenditure relating to Demand No. 12

**MAJOR HEAD: 283 — HOUSING.**

Numbers 1985-86 1986-87	Major Head "283"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5
		Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>				
<b>283 — HOUSING.</b>				
<b>A — GENERAL</b>				
<b>A.1 IRRECOVERABLE LOANS WRITTEN OFF</b>				
<b>A.1(1) IRRECOVERABLE LOANS</b>				
	A.1(1)(1) WRITES OFF — LOSSES	1,000	1,000	1,000
	<b>TOTAL — IRRECOVERABLE LOANS WRITTEN OFF</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
	<b>TOTAL — GENERAL</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>B — HOUSING SCHEMES</b>				
<b>B.1 IRRECOVERABLE LOANS WRITTEN OFF</b>				
<b>B.1(1) IRRECOVERABLE LOANS</b>				
	B.1(1)(1) WRITES OFF — LOSSES	1,000	1,000	1,000
	<b>TOTAL — IRRECOVERABLE LOANS WRITTEN OFF</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
	<b>TOTAL — HOUSING SCHEMES</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>C — GOVERNMENT RESIDENTIAL BUILDINGS</b>				
<b>C.1 DIRECTION AND ADMINISTRATION</b>				
<b>C.1(1) EXECUTION — ESTABLISHMENT CHARGES TRANSFERRED FROM «259— PUBLIC WORKS» DUE TO COMMON ESTABLISHMENT</b>				
	C.1(1)(1) SALARIES	50,000	50,000	50,000
	<b>TOTAL — DIRECTION AND ADMINISTRATION</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>C.2 CONSTRUCTION</b>				
<b>C.2(1) GOVERNMENT RESIDENTIAL BUILDINGS</b>				
	C.2(1)(1) MINOR WORKS	4,00,000	4,00,000	3,10,000
	<b>TOTAL — CONSTRUCTION</b>	<b>4,00,000</b>	<b>4,00,000</b>	<b>3,10,000</b>
<b>C.3 MAINTENANCE AND REPAIRS</b>				
<b>C.3(1) ORDINARY REPAIRS</b>				
	C.3(1)(1) WAGES	1,000	1,000	1,000
	C.3(1)(2) MAINTENANCE	26,94,000	35,92,000	37,95,000
	<b>TOTAL — ORDINARY REPAIRS</b>	<b>26,95,000</b>	<b>35,93,000</b>	<b>37,96,000</b>
<b>C.3(2) SPECIAL REPAIRS</b>				
	C.3(2)(1) WAGES	1,000	1,000	1,000
	C.3(2)(2) MAINTENANCE	5,000	5,000	1,000
	<b>TOTAL — SPECIAL REPAIRS</b>	<b>6,000</b>	<b>6,000</b>	<b>2,000</b>
	<b>TOTAL — MAINTENANCE AND REPAIRS</b>	<b>27,01,000</b>	<b>35,99,000</b>	<b>37,98,000</b>

Numbers 1985-86 1986-87		Major Head "283"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>C.4 FURNISHINGS</b>					
<b>C.4(1) PURCHASE AND MAINTENANCE OF FURNITURE FOR GOVERNMENT RESIDENTIAL BUILDINGS</b>					
	C.4(1)(1) MATERIALS AND SUPPLIES	...	3,00,000	3,00,000	2,47,000
	C.4(1)(2) OTHER CHARGES	... ..	1,000	1,000	1,000
	<b>TOTAL — FURNISHINGS</b>	... ..	<b>3,01,000</b>	<b>3,01,000</b>	<b>2,48,000</b>
<b>C.5 LEASE CHARGES</b>					
<b>C.5(1) LEASE CHARGES ON HIRED BUILDINGS</b>					
	C.5(1)(1) RENT, RATES AND TAXES/ROYALTY	... ..	1,00,000	1,00,000	55,000
	C.5(1)(2) OTHER CHARGES	... ..	5,000	5,000	1,000
	<b>TOTAL — LEASE CHARGES</b>	... ..	<b>1,05,000</b>	<b>1,05,000</b>	<b>56,000</b>
<b>C.6 MACHINERY AND EQUIPMENT</b>					
<b>C.6(1) NEW SUPPLIES</b>					
	C.6(1)(1) MACHINERY AND EQUIPMENT/TOOLS AND PLANT	... ..	10,000	10,000	1,000
	C.6(1)(2) MOTOR VEHICLES	... ..	1,000	1,000	1,000
	<b>TOTAL — NEW SUPPLIES</b>	... ..	<b>11,000</b>	<b>11,000</b>	<b>2,000</b>
<b>C.6(2) REPAIRS AND CARRIAGE</b>					
	C.6(2)(1) MAINTENANCE	... ..	65,000	65,000	20,000
<b>C.6(3) PRORATA BASIS TRANSFER OF TOOLS AND PLANT CHARGES FROM "259-PUBLIC WORKS"</b>					
	C.6(3)(1) MACHINERY AND EQUIPMENT/TOOLS AND PLANT	... ..	15,000	15,000	14,000
	<b>TOTAL — MACHINERY AND EQUIPMENT</b>	... ..	<b>91,000</b>	<b>91,000</b>	<b>36,000</b>
	<b>TOTAL — GOVERNMENT RESIDENTIAL BUILDINGS</b>	... ..	<b>36,48,000</b>	<b>45,46,000</b>	<b>44,98,000</b>
	<b>TOTAL — HOUSING</b>	... ..	<b>36,50,000</b>	<b>45,48,000</b>	<b>45,00,000</b>

## Non-Plan Expenditure relating to Demand No. 12

### MAJOR HEAD: 284 — URBAN DEVELOPMENT.

Numbers		Major Head "284"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6

Rupees

Rupees

Rupees

#### IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I

##### 284 — URBAN DEVELOPMENT.

##### A — GENERAL

##### A.1 ASSISTANCE TO MUNICIPALITIES CORPORATIONS ETC.

##### A.1(1) GRANTS TO MUNICIPALITIES

##### A.1(1)(1) GRANTS-IN-AID / CONTRIBUTIONS/ SUBSIDIES

	1,24,00,000	1,36,23,000	1,28,99,000
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##### TOTAL — ASSISTANCE TO MUNICIPALITIES CORPORATIONS ETC.

	1,24,00,000	1,36,23,000	1,28,99,000
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##### A.2 TOWN AND REGIONAL PLANNING

##### A.2(1) TOWN AND COUNTRY PLANNING DEPARTMENT

##### PART I

##### A.2(1)(1) SALARIES

##### OFFICERS

1	1	Chief Town Planner (1500-2000)
4	1	Senior Town Planner (1300-1700)
1	4	Associate Town Planner (1100-1600)
5	5	Junior Town Planner (700-1300)
11	11	

##### PART II

1	1	Associate Town Planner (1100-1600)
1	1	Research Officer (700-1300)
6	6	Junior Town Planner (700-1300)
1	1	Land Scape Architect (700-1300)
9	9	

##### ESTABLISHMENT

##### PART I

7	7	Planning Assistants (550-900)
2	2	Statistical Assistant (425-700)
1	1	Head Clerk (425-700)
5	5	Draftsman (Grade I) (425-700)
4	4	Upper Division Clerk (330-560)
2	2	Junior Stenographer (330-560)
4	4	Lower Division Clerk (260-400)
1	1	Driver (260-350)
2	2	Daftry (200-250)
1	1	Assistant Ferro Printer (225-308)
3	3	Peons (196-232)
1	1	Sociological Assistant (425-700)
1	1	Record Keeper Traner (260-400)
1	1	Tracer (260-400)
2	2	Draftsman Grade II (330-560)
37	37	

##### PART II

3	3	Planning Assistant (550-900)
3	3	Draftsman (Grade I) (425-700)
2	2	Junior Stenographer (330-560)
2	2	Lower Division Clerk (260-400)
1	1	Upper Division Clerk (330-560)
1	1	Superintendent (550-750)
1	1	Accountant (425-640)
2	2	Khalasis (196-232)

Numbers 1985-86 1986-87		Major Head "284"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
3	3	Tracer (260-400)			
1	1	Assistant Ferro Printer (225-308)			
2	2	Investigator (330-560)			
1	1	Daftry (200-250)			
3	3	Peon (196-232)			
1	1	Record Keeper (210-380)			
3	3	Junior Draftsmen (330-560)			
3	3	Driver (260-350)			
<u>32</u>	<u>32</u>				
89	89	<b>TOTAL — SALARIES ...</b>	12,60,000	12,60,000	14,20,000
		A.2(1)(2) WAGES ...	5,000	5,000	5,000
		A.2(1)(3) TRAVEL EXPENSES ...	45,000	45,000	45,000
		A.2(1)(4) OFFICE EXPENSES ...	86,000	86,000	86,000
		A.2(1)(5) RENT, RATES AND TAXES/ROYALTY ...	35,000	35,000	35,000
		A.2(1)(6) OTHER CHARGES ...	9,000	9,000	9,000
		A.2(1)(7) GRANTS-IN-AID / CONTRIBUTIONS / SUBSIDIES ...	7,20,000	7,20,000	10,00,000
		<b>TOTAL — TOWN AND COUNTRY PLANNING DEPARTMENT ...</b>	<b>21,60,000</b>	<b>21,60,000</b>	<b>26,00,000</b>
		A.2(2) BASIC SURVEY UNIT			
		A.2(2)(1) SALARIES			
		OFFICERS			
		<b>PART I</b>			
1	1	Surveyor (650-1200)			
<u>1</u>	<u>1</u>				
		ESTABLISHMENT			
2	2	Overseers (425-700)			
4	4	Junior Draftsman (330-560)			
<u>6</u>	<u>6</u>				
		<b>PART II</b>			
2	1	Overseers (425-700)			
<u>2</u>	<u>1</u>				
9	8				
		<b>TOTAL — SALARIES ...</b>	1,35,000	68,000	91,000
		A.2(2)(2) TRAVEL EXPENSES ...	1,000	1,000	1,000
		A.2(2)(3) OFFICE EXPENSES ...	3,000	8,000	8,000
		<b>TOTAL — BASIC SURVEY UNIT ...</b>	<b>1,39,000</b>	<b>77,000</b>	<b>1,00,000</b>
		<b>TOTAL — TOWN AND REGIONAL PLANNING ...</b>	<b>22,99,000</b>	<b>22,37,000</b>	<b>27,00,000</b>
		A.3 OTHER EXPENDITURE			
		A.3(3) DIRECTORATE OF MUNICIPAL ADMINISTRATION			
		A.3(3)(1) SALARIES			
		OFFICERS			
		<b>PART II</b>			
1	1	Director (1200-2000)			
1	1	Additional Director of Municipal Administration (650-1200)			
1	1	Assistant Accounts Officer (550-900)			
<u>3</u>	<u>3</u>				



Numbers 1985-86 1986-87		Major Head "284"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>ESTABLISHMENT</b>					
<b>PART II</b>					
1	1	Accountant (425-640)			
1	1	Head Clerk 425-700)			
3	3	Upper Division Clerk (330-560)			
1	1	Jr. Stenographer (330-560)			
4	4	Lower Division Clerk (260-400)			
2	2	Peon (196-232)			
1	1	Driver (260-350)			
1	1	Junior Auditor (330-560)			
<u>14</u>	<u>14</u>				
17	17	TOTAL — SALARIES ... ..	2,44,000	2,81,000	3,20,000
		A.3(3)(2) WAGES ... ..	1,000	1,000	1,000
		A.3(3)(3) TRAVEL EXPENSES ... ..	7,000	12,000	10,000
		A.3(3)(4) OFFICE EXPENSES ... ..	48,000	3,80,000	69,000
		TOTAL — DIRECTORATE OF MUNICI- PAL ADMINISTRATION ... ..	3,00,000	6,74,000	4,00,000
		TOTAL OTHER EXPENDITURE ... ..	3,00,000	6,74,000	4,00,000
		<b>A.4 IRRECOVERABLE LOANS WRITTEN OFF</b>			
		<b>A.4(1) IRRECOVERABLE LOANS</b>			
		A.4(1)(1) WRITES OFF — LOSSES ... ..	1,000	1,000	1,000
		TOTAL — IRRECOVERABLE LOANS WRITTEN OFF ... ..	1,000	1,000	1,000
		TOTAL — GENERAL ... ..	1,50,00,000	1,65,35,000	1,60,00,000
		TOTAL — URBAN DEVELOPMENT ... ..	1,50,00,000	1,65,35,000	1,60,00,000



## Non-Plan Expenditure relating to Demand No. 12

**MAJOR HEAD: 459 — CAPITAL OUTLAY ON PUBLIC WORKS.**

Numbers		Major Head	Budget	Revised	Budget
1985-86	1986-87	"459"	Estimates	Estimates	Estimates
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>459 — CAPITAL OUTLAY ON PUBLIC WORKS.</b>					
<b>A — DIRECTION AND ADMINISTRATION</b>					
<b>A.1 ADD PERCENTAGE CHARGES FOR ESTABLISHMENT TRANSFERRED FROM 259 — PUBLIC WORKS</b>					
A.1(1) SALARIES ... ..			42,000	42,000	42,000
<b>TOTAL — DIRECTION AND ADMINISTRATION</b> ... ..			42,000	42,000	42,000
<b>B — CONSTRUCTION</b>					
<b>B.1 SECRETARIAT GENERAL SERVICES</b>					
<b>B.1(1) MAJOR WORKS</b>					
(1) Beautification of Secretariat complex ... ..			—	—	—
(2) Other Works ... ..			—	—	—
<b>TOTAL—SECRETARIAT GENERAL SERVICES</b> ... ..			—	—	—
<b>B.2 ADMINISTRATION OF JUSTICE</b>					
<b>B.2(1) MAJOR WORKS</b>					
1) Other Works ... ..			—	—	—
<b>TOTAL—ADMINISTRATION OF JUSTICE</b> ... ..			—	—	—
<b>B.3 JAILS</b>					
<b>B.3(1) MAJOR WORKS</b>					
1) Other Works ... ..			—	—	—
<b>TOTAL — JAILS</b> ... ..			—	—	—
<b>B.4 POLICE</b>					
<b>B.4(1) MAJOR WORKS</b>					
1) Construction of administrative block, magazine, shopping centre, school, etc. ... .. (Estimated cost Rs. 5,00,000)			—	—	—
2) Setting up of fire station-cum-residential buildings at Goa, Daman and Diu ... .. (Estimated cost Rs. 4,00,000)			20,000	1,50,000	20,000
3) Construction of guard house at Cabo Raj Niwas, Dona Paula ... .. (Estimated cost Rs. 1,37,150)			—	—	—
4) Additions to Police Head Quarters at Panaji — Phase II ... .. (Estimated cost Rs. 4,06,000)			—	—	—
5) Construction of office buildings and barracks for G.R.P. personnel at Daman ...			—	—	—
6) Construction of police barracks at Altinho... (Estimated cost Rs. 63,110)			—	—	—

Numbers 1985-86 1986-87		Major Head "459"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		7) Additions to Police Head Quarters at Panaji Phase III and IV ... ..	—	—	—
		8) Construction of Police building at Collem ...	—	—	—
		9) Construction of Police Station building at Canacona ... ..	—	—	—
		10) Construction of Police Station and building-residential quarters at Goa, Daman and Diu ... ..	—	—	—
		11) Construction of Police Station buildings at Goa, Daman and Diu ... ..	—	—	—
		12) Other works ... ..	—	—	—
		<b>TOTAL — POLICE</b> ... ..	<b>20,000</b>	<b>1,50,000</b>	<b>20,000</b>

### B.5 PUBLIC WORKS

#### B.5(1) MAJOR WORKS

		1) Proposed addition to the Government Office building Phase IV at Panaji ... .. (Estimated cost Rs. 5,73,900)	—	—	—
		2) Construction and proposed shopping at Altinho ... .. (Estimated cost Rs. 2,03,000)	—	—	—
		3) Construction of temporary structure barracks and other allied work for the Exposition of the Relics of St. Francis Xavier at Old Goa ... ..	—	—	—
		4) Erection of statue of Chatrapati Shivaji Maharaj at Farmagudi, Ponda-Goa ...	—	—	—
		5) Construction of office accommodation for various Government departments in Goa, Daman and Diu including Fazenda Annexe.	10,000	5,000	5,000
		6) Additions and alterations to Goa Sadan at New Delhi and Circuit/Rest House at Goa, Daman & Diu ... ..	3,04,000	3,26,000	2,56,000
		7) Construction of P. W. D. Office building at Margao ... ..	5,000	5,000	5,000
		8) Construction of Godown for storage of building materials, food grains etc. at various places ... ..	51,000	5,000	5,000
		9) Construction of godowns for storage of cement, steel and other materials including land acquisition ... .. (Estimated cost Rs. 7,00,000)	2,01,000	1,00,000	3,00,000
		10) Construction of V. I. P. suits for P. W. D. rest house at Nani-Daman ... ..	1,000	1,000	1,000
		11) Construction of an office building for P. W. D. Works Division VII, Daman ...	—	—	—
		12) Additions to existing P. W. D. sub-division building at Fatorda, Margao ... .. (Estimated cost Rs. 1,62,940)	50,000	10,000	10,000
		13) Acquisition of immovable evacuee properties	1,000	1,000	1,000
		14) Other works			
		(i) Construction of Goa pavilion for Union territory of Goa, Daman and Diu at Auroville-Pondicherry ... ..	—	—	—
		(ii) Other works ... ..	10,000	50,000	50,000
		<b>TOTAL — MAJOR WORKS</b> ... ..	<b>6,33,000</b>	<b>5,03,000</b>	<b>6,33,000</b>

Numbers 1985-86 1986-87		Major Head "459"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		B.5(2) MAJOR WORKS (CHARGED) ... ..	—	—	—
		TOTAL — PUBLIC WORKS ... ..	6,33,000	5,03,000	6,33,000
		CHARGED ... ..	—	—	—
		VOTED ... ..	6,33,000	5,03,000	6,33,000
		B.6 PORTS, LIGHTHOUSES AND SHIPPING			
		B.6(1) MAJOR WORKS			
		1) Construction of Office Building for the Port and Navigation Department ... .. (Estimated cost Rs. 2,12,000)	—	—	—
		TOTAL — PORTS, LIGHTHOUSES AND SHIPPING ... ..	—	—	—
		TOTAL — CONSTRUCTION ... ..	6,53,000	6,53,000	6,53,000
		CHARGED ... ..	—	—	—
		VOTED ... ..	6,53,000	6,53,000	6,53,000
		C — MACHINERY AND EQUIPMENT			
		C.1 ADD PERCENTAGE CHARGES FOR TOOLS AND PLANT TRANSFERRED FROM "259 — PUBLIC WORKS"			
		C.1(1) MACHINERY AND EQUIPMENT/TOOLS AND PLANT ... ..	5,000	5,000	5,000
		TOTAL — MACHINERY AND EQUIP- MENT ... ..	5,000	5,000	5,000
		TOTAL — CAPITAL OUTLAY ON PUBLIC WORKS ... ..	7,00,000	7,00,000	7,00,000
		CHARGED ... ..	—	—	—
		VOTED ... ..	7,00,000	7,00,000	7,00,000



## Non-Plan Expenditure relating to Demand No. 12

### MAJOR HEAD: 483 — CAPITAL OUTLAY ON HOUSING.

Numbers		Major Head	Budget	Revised	Budget
1985-86	1986-87	"483"	Estimates	Estimates	Estimates
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>483 — CAPITAL OUTLAY ON HOUSING.</b>					
<b>A — GOVERNMENT RESIDENTIAL BUILDINGS</b>					
<b>A.1 DIRECTION AND ADMINISTRATION</b>					
<b>A.1(1) ESTABLISHMENT CHARGES TRANSFERRED FROM «259 — PUBLIC WORKS»</b>					
A.1(1)(1) SALARIES ... ..			3,000	1,000	1,000
TOTAL — DIRECTION AND ADMINISTRATION ... ..			3,000	1,000	1,000
<b>A.2 CONSTRUCTION</b>					
<b>A.2(1) CONSTRUCTION OF QUARTERS TO POLICE PERSONNEL</b>					
<b>A.2(1)(1) MAJOR WORKS</b>					
(1) Construction of A, B and D type Quarters for Police Staff at Vasco da Gama and Canacona ... ..			—	—	—
(Estimated cost Rs. 6,96,000)					
(2) Construction of A-Type Quarters for staff of Police Personnel at Mapusa			—	—	—
(Estimated cost Rs. 7,71,250)					
(3) Construction of B-Type Quarters for Police Personnel at Mapusa ... ..			—	—	—
(Estimated cost Rs. 1,76,264)					
(4) Construction of A-Type Quarters for Police Personnel at Altinho ... ..			1,000	1,000	1,000
TOTAL — CONSTRUCTION OF QUARTERS TO POLICE PERSONNEL ... ..			1,000	1,000	1,000
<b>A.2(2) CONSTRUCTION OF RESIDENTIAL BUILDINGS FOR GOVERNMENT SERVANTS AT GOA, DAMAN AND DIU INCLUDING STAFF QUARTERS AT NEW DELHI</b>					
(Estimated cost Rs. 1,00,000)					
A.2(2)(1) MAJOR WORKS ... ..			60,000	5,000	5,000
TOTAL — CONSTRUCTION ... ..			61,000	6,000	6,000
<b>A.3 MACHINERY AND EQUIPMENT</b>					
<b>A.3(1) TOOLS AND PLANT CHARGES TRANSFERRED FROM «259 — PUBLIC WORKS»</b>					
A.3(1)(1) MACHINERY AND EQUIPMENT/TOOLS AND PLANT ... ..			1,000	1,000	1,000
TOTAL — MACHINERY AND EQUIPMENT			1,000	1,000	1,000
TOTAL — GOVERNMENT RESIDENTIAL BUILDINGS ... ..			65,000	8,000	8,000
TOTAL — CAPITAL OUTLAY ON HOUSING ... ..			65,000	8,000	8,000





## Non-Plan Expenditure relating to Demand No. 12

### MAJOR HEAD: 683 — LOANS FOR HOUSING.

Numbers 1985-86 1986-87		Major Head "683"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>683 — LOANS FOR HOUSING.</b>					
<b>B — LOANS UNDER LOW INCOME GROUP HOUSING SCHEME</b>					
<b>B.1 LOANS UNDER LOW INCOME GROUP HOUSING SCHEME</b>					
		B.1(1) INVESTMENTS/LOANS ... ..	1,00,000	1,00,000	1,00,000
		TOTAL — LOANS UNDER LOW INCOME GROUP HOUSING SCHEME ... ..	1,00,000	1,00,000	1,00,000
<b>C — LOANS UNDER MIDDLE INCOME GROUP HOUSING SCHEME</b>					
<b>C.1 LOANS UNDER MIDDLE INCOME GROUP HOUSING SCHEME</b>					
		C.1(1) INVESTMENTS/LOANS ... ..	12,00,000	15,00,000	12,00,000
		TOTAL — LOANS UNDER MIDDLE INCOME GROUP HOUSING SCHEME ... ..	12,00,000	15,00,000	12,00,000
<b>E — LOANS TO MUNDKAR FOR PURCHASE OF DWELLING HOUSES</b>					
<b>E.1 LOANS TO MUNDKAR FOR PURCHASE OF DWELLING HOUSES</b>					
		E.1(1) INVESTMENTS/LOANS ... ..	15,000	15,000	15,000
		TOTAL — LOANS TO MUNDKAR FOR PURCHASE OF DWELLING HOUSES ... ..	15,000	15,000	15,000
		TOTAL — LOANS FOR HOUSING ... ..	13,15,000	16,15,000	13,15,000



## Non-Plan Expenditure relating to Demand No. 12

### MAJOR HEAD: 684 — LOANS FOR URBAN DEVELOPMENT.

Numbers 1985-86 1986-8		Major Head "684"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>684 — LOANS FOR URBAN DEVELOPMENT.</b>					
<b>A — URBAN DEVELOPMENT</b>					
<b>A.1 LOANS TO MUNICIPALITIES</b>					
		A.1(1) INVESTMENTS/LOANS ... ..	15,00,000	15,00,000	15,00,000
		<b>TOTAL — URBAN DEVELOPMENT ...</b>	15,00,000	15,00,000	15,00,000
		<b>TOTAL — LOANS FOR URBAN DEVELOPMENT ... ..</b>	15,00,000	15,00,000	15,00,000



## Non-Plan Expenditure relating to Demand No. 13

### MAJOR HEAD: 337 — ROADS AND BRIDGES.

Numbers		Major Head	Budget	Revised	Budget
1985-86	1986-87	"337"	Estimates	Estimates	Estimates
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>337 — ROADS AND BRIDGES</b>					
<b>A — DIRECTION AND ADMINISTRATION</b>					
<b>A.1 EXECUTION</b>					
<b>A.1(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
2	2	Executive Engineer (1100-1600)			
5	5	Assistant Engineer (650-1200)			
		Leave Salary			
7	7				
<b>PART II</b>					
2	2	Executive Engineer (1100-1600)			
12	12	Assistant Engineer (650-1200)			
3	3	Assistant Surveyor of Works (650-1200)			
		Leave Salary			
17	17				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
12	12	Upper Division Clerk (330-560)			
69	69	Road Gang Worker (200-250)			
6	6	Road Gang Supervisor (210-270)			
7	7	Driver (Heavy) (260-400)			
3	3	Watchman (196-232)			
24	24	Junior Engineer (425-700)			
3	3	Accountant (425-640)			
3	3	Head Clerk (425-700)			
30	30	Lower Division Clerk (260-400)			
24	24	Peon (196-232)			
3	3	Daftary (200-250)			
3	3	Barkhandas (196-232)			
8	8	Draftsman Grade III (260-430)			
2	2	Draftsman Grade II (330-560)			
		Leave Salary			
197	197				
<b>PART II</b>					
3	4	Jr. Stenographer (330-560)			
6	6	Technical Assistant (550-750)			
2	2	Draftsman Grade II (330-560)			
2	2	Extension Officer (425-700)			
2	2	Chowkidar (196-232)			
1	1	Cleaner (196-232)			
26	26	Road Roller Driver (260-400)			
38	38	Junior Engineer (425-700)			
8	8	Peon (196-232)			
1	1	Barkandas (196-232)			
1	1	Daftary (200-250)			
1	1	Head Clerk (425-700)			
1	1	Accountant (425-640)			
4	4	Upper Division Clerk (330-560)			
1	1	Draftsman Grade III (260-430)			
10	10	Lower Division Clerk (260-400)			
15	15	Driver (Light) (260-350)			
122	123				
343	344	<b>TOTAL — SALARIES ...</b>	<b>38,00,000</b>	<b>50,00,000</b>	<b>55,00,000</b>

Numbers 1985-86 1986-87		Major Head "337"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		A.1(2) WAGES ... ..	2,000	2,000	2,000
		A.1(3) TRAVEL EXPENSES ... ..	78,000	78,000	92,000
		A.1(4) OFFICE EXPENSES ... ..	1,50,000	1,50,000	1,75,000
		A.1(5) RENT, RATES AND TAXES/ROYALTY	2,000	2,000	45,000
		<b>TOTAL — EXECUTION</b> ... ..	<b>40,32,000</b>	<b>52,32,000</b>	<b>58,14,000</b>
		A.2 ESTABLISHMENT CHARGES TRANSFERRED FROM "259 — PUBLIC WORKS"			
		A.2(1) SALARIES ... ..	50,000	50,000	50,000
		<b>TOTAL — DIRECTION AND ADMINISTRATION</b> ... ..	<b>40,82,000</b>	<b>52,82,000</b>	<b>58,64,000</b>
<b>B — NATIONAL HIGHWAYS</b>					
<b>B.1 EXECUTION</b>					
<b>B.1(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
3	3	Executive Engineer (1100-1600)			
13	13	Assistant Engineer (650-1200)			
3	3	Assistant Surveyor of Works (650-1200)			
		Leave Salary			
<b>19</b>	<b>19</b>				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
24	24	Junior Engineer (425-700)			
2	2	Head Clerk (425-700)			
1	1	Accountant (425-640)			
10	10	Upper Division Clerk (330-560)			
2	2	Draftsman Grade II (330-560)			
4	4	Draftsman Grade III (260-430)			
20	20	Lower Division Clerk (260-400)			
12	12	Road Gang Worker (200-250)			
2	2	Chowkidar (196-232)			
2	2	Road Gang Supervisor (210-270)			
15	15	Peon (196-232)			
3	3	Barkhandas (196-232)			
24	24	Technical Assistant (550-750)			
<b>121</b>	<b>121</b>				
<b>PART II</b>					
4	4	Junior Engineer (425-700)			
6	6	Upper Division Clerk (330-560)			
26	26	Lower Division Clerk (260-400)			
2	2	Accountant (425-640)			
1	2	Head Clerk (425-700)			
4	4	Draftsman Grade III (260-430)			
8	8	Chowkidar (196-232)			
1	1	Driver (Light) (260-350)			
14	14	Peon (196-232)			
1	1	Head Constable (260-350)			
4	4	Constable (210-270)			
1	—	Jr. Stenographer (330-560)			
		Leave Salary			
<b>72</b>	<b>72</b>				
<b>212</b>	<b>212</b>	<b>TOTAL — SALARIES</b> ... ..	<b>26,00,000</b>	<b>29,00,000</b>	<b>35,00,000</b>

Numbers 1985-86 1986-87		Major Head "337"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		B.1(2) WAGES ... ..	1,000	1,000	1,000
		B.1(3) TRAVEL EXPENSES ... ..	78,000	78,000	85,000
		B.1(4) OFFICE EXPENSES ... ..	90,000	90,000	2,05,000
		B.1(5) RENT, RATES AND TAXES/ROYALTY	35,000	35,000	30,000
		TOTAL — EXECUTION ... ..	28,04,000	31,04,000	38,21,000
		TOTAL — NATIONAL HIGHWAYS ...	28,04,000	31,04,000	38,21,000
<b>C — DISTRICT AND OTHER ROADS</b>					
C.2 DISTRICT ROADS					
		C.2(1) MINOR WORKS ... ..	2,55,000	2,55,000	3,65,000
		C.2(2) MAINTENANCE ... ..	28,82,000	33,82,000	38,91,000
		TOTAL — DISTRICT ROADS ... ..	31,37,000	36,37,000	42,56,000
C.4 RURAL ROADS (NON-PLAN)					
		C.4(1) MINOR WORKS ... ..	4,05,000	4,05,000	6,80,000
		C.4(2) MAINTENANCE ... ..	13,75,000	21,75,000	33,00,000
		TOTAL — RURAL ROADS ... ..	17,80,000	25,80,000	39,80,000
		TOTAL — DISTRICT AND OTHER ROADS	49,17,000	62,17,000	82,36,000
<b>D — STATE HIGHWAYS</b>					
D.2 STATE HIGHWAYS					
		D.2(1) MINOR WORKS ... ..	2,44,000	2,44,000	5,45,000
		D.2(2) MAINTENANCE ... ..	15,10,000	22,60,000	33,25,000
		TOTAL — STATE HIGHWAYS ... ..	17,54,000	25,04,000	38,70,000
		TOTAL — STATE HIGHWAYS ... ..	17,54,000	25,04,000	38,70,000
<b>E — MACHINERY AND EQUIPMENT</b>					
E.1 NEW SUPPLIES					
		E.1(1) MACHINERY AND EQUIPMENT/TOOLS AND PLANT ... ..	15,00,000	15,00,000	21,25,000
		E.1(2) MOTOR VEHICLES ... ..	10,000	10,000	6,00,000
		TOTAL — NEW SUPPLIES ... ..	15,10,000	15,10,000	27,25,000
E.2 REPAIRS AND CARRIAGE					
		E.2(1) MAINTENANCE ... ..	12,00,000	16,04,000	19,21,000
E.3 TOOLS AND PLANT CHARGES TRANS- FERRED PRORATA FROM «259 — PUBLIC WORKS»					
		E.3(1) MACHINERY AND EQUIPMENT/TOOLS AND PLANT ... ..	10,000	10,000	10,000
		TOTAL — MACHINERY AND EQUIPMENT	27,20,000	31,24,000	46,56,000

Numbers 1985-86 1986-87		Major Head "337"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>F — SUSPENSE</b>					
F.1 STOCK					
F.1(1)	SUSPENSE	...	34,41,000	2,36,26,000	1,60,00,000
F.2 PURCHASES					
F.2(1)	SUSPENSE	...	—	—	—
F.3 MISCELLANEOUS PUBLIC WORKS AD- VANCES					
F.3(1)	SUSPENSE	...	37,000	37,000	47,000
TOTAL — SUSPENSE			34,78,000	2,36,63,000	1,60,47,000
<b>G — OTHER EXPENDITURE</b>					
G.1 MISCELLANEOUS WORKS					
G.1(1)	MINOR WORKS	...	1,000	1,000	1,000
G.1(2)	OTHER CHARGES	...	5,000	5,000	5,000
TOTAL — OTHER EXPENDITURE			6,000	6,000	6,000
TOTAL — ROADS AND BRIDGES			1,97,61,000	4,39,00,000	4,25,00,000



## Non-Plan Expenditure relating to Demand No. 13

### MAJOR HEAD: 537 — CAPITAL OUTLAY ON ROADS AND BRIDGES.

Numbers 1985-86 1986-87		Major Head "537"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>537 — CAPITAL OUTLAY ON ROADS AND BRIDGES</b>					
<b>A — DIRECTION AND ADMINISTRATION</b>					
<b>A.1 ESTABLISHMENT CHARGES TRANSFERRED FROM "337 — ROADS AND BRIDGES"</b>					
A.1(1) SALARIES ... ..			30,000	30,000	30,000
TOTAL — DIRECTION AND ADMINISTRATION ... ..			30,000	30,000	30,000
<b>C — STATE HIGHWAYS</b>					
<b>C.2 IMPROVEMENT OF EXISTING ROADS AND NEW LINK ROADS</b>					
C.2(1) MAJOR WORKS ... ..			1,00,000	1,00,000	1,00,000
TOTAL — STATE HIGHWAYS ... ..			1,00,000	1,00,000	1,00,000
<b>D — DISTRICT AND OTHER ROADS</b>					
<b>D.1 DISTRICT ROADS</b>					
D.1(1) MAJOR WORKS ... ..			1,38,000	1,38,000	1,38,000
<b>D.6 RURAL ROADS</b>					
D.6(1) MAJOR WORKS ... ..			2,29,000	2,29,000	2,29,000
TOTAL — DISTRICT AND OTHER ROADS			3,67,000	3,67,000	3,67,000
<b>E — MACHINERY AND EQUIPMENT</b>					
<b>E.1 TOOLS AND PLANT CHARGES TRANSFERRED FROM "337 — ROADS AND BRIDGES"</b>					
E.1(1) MACHINERY AND EQUIPMENT/TOOLS AND PLANT ... ..			3,000	3,000	3,000
TOTAL — MACHINERY AND EQUIPMENT			3,000	3,000	3,000
TOTAL — CAPITAL OUTLAY ON ROADS AND BRIDGES ... ..			5,00,000	5,00,000	5,00,000



# Non-Plan Expenditure relating to Demand No. 14

## MAJOR HEAD: 277 — EDUCATION.

Numbers		Major Head "277"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-87	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>277 — EDUCATION.</b>					
<b>A — PRIMARY EDUCATION</b>					
<b>A.1 INSPECTION</b>					
<b>A.1(1) ZONAL OFFICES AND INSPECTORATE OF EDUCATION</b>					
<b>A.1(1)(1) SALARIES OFFICERS</b>					
<b>PART I</b>					
7	7	Deputy Education Officer (1100-1600)			
7	7				
<b>PART II</b>					
3	3	Assistant Accounts Officer (550-900)			
3	3				
10	10				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
11	11	Assistant District Educational Inspector (550-900)			
11	11				
<b>PART II</b>					
2	2	A. D. E. I. Teacher Grade I (550-900)			
3	3	Head clerk (425-700)			
32	32	Upper Division Clerk/Accounts Clerk (330-560)			
13	13	Assistant District Inspectors (550-900)			
5	5	Accountant (425-640)			
36	36	Lower Division Clerk (260-400)			
1	1	Driver (320-400)			
3	3	Driver (260-350)			
16	16	Peon (196-232)			
3	3	Watchman/Mali/Hamal (196-232)			
114	114				
135	135	<b>TOTAL — SALARIES ... ..</b>	20,80,000	22,75,000	22,45,000
		A.1(1)(2) WAGES	6,000	6,000	7,000
		A.1(1)(3) TRAVEL EXPENSES ... ..	98,000	95,000	1,00,000
		A.1(1)(4) OFFICE EXPENSES ... ..	2,40,000	2,40,000	3,50,000
		<b>TOTAL — ZONAL OFFICES AND INSPECTORATE OF EDUCATION ... ..</b>	24,24,000	26,16,000	27,02,000
		<b>TOTAL — INSPECTION ... ..</b>	24,24,000	26,16,000	27,02,000
<b>A.2 GOVERNMENT PRIMARY SCHOOLS</b>					
<b>A.2(1) GOVERNMENT PRIMARY SCHOOLS</b>					
<b>A.2(1)(1) SALARIES ESTABLISHMENT</b>					
<b>PART I</b>					
4	4	Headmaster (775-1000)			
419	419	Teachers (Selection Grade) (530-630)			
2038	2038	Teachers (330-560)			
150	150	Headmasters of Primary Schools (425-640)			
16	16	Teachers (260-400)			
72	72	Teachers (260-480)			
38	38	Head Masters (Selection Grade) (600-750)			
2737	2737				

Numbers		Major Head "277"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>PART II</b>					
40	40	Headmaster (425-640)			
14	14	Teachers (290-560)			
1537	1537	Teachers (330-560)			
6	6	Peons (196-232)			
26	26	Asstt. Teachers (440-750)			
<u>1623</u>	<u>1623</u>				
4360	4360	<b>TOTAL — SALARIES</b> ... ..	6,85,00,000	7,47,00,000	7,61,00,000
		A.2(1)(2) WAGES ... ..	3,62,000	3,50,000	3,60,000
		A.2(1)(3) TRAVEL EXPENSES ... ..	1,10,000	1,10,000	1,20,000
		A.2(1)(4) OFFICE EXPENSES ... ..	4,20,000	4,20,000	4,50,000
		A.2(1)(5) RENT, RATES AND TAXES/ROY- ALTY ... ..	4,50,000	4,50,000	4,70,000
		A.2(1)(6) MINOR WORKS ... ..	3,00,000	5,00,000	6,00,000
		<b>TOTAL — GOVERNMENT PRIMARY SCHOOLS</b> ... ..	7,01,42,000	7,65,30,000	7,81,00,000
		A.2(2) GOVERNMENT MIDDLE SCHOOLS, A.2(2)(1) SALARIES ESTABLISHMENT			
<b>PART II</b>					
20	20	Physical Education Teachers (425-640)			
2	2	Head Master (Selection Grade) (740-880)			
7	7	Asstt. (Teachers) (425-640)			
4	4	Headmaster (775-1000)			
46	46	Headmaster (550-900)			
33	33	Assistant Teacher (440-750)			
205	205	Teachers (330-560)			
64	64	Lower Division clerk (260-400)			
6	6	Peon (196-232)			
5	5	Teacher (530-630)			
1	1	Asstt. Teacher (Selection Grade) 740-880)			
<u>393</u>	<u>393</u>				
		<b>TOTAL — SALARIES</b> ... ..	38,50,000	59,24,000	60,05,000
		A.2(2)(2) TRAVEL EXPENSES ... ..	10,000	10,000	11,000
		A.2(2)(3) OFFICE EXPENSES ... ..	60,000	60,000	74,000
		A.2(2)(4) MINOR WORKS ... ..	25,000	25,000	30,000
		<b>TOTAL — GOVERNMENT MIDDLE SCHOOLS</b> ... ..	39,45,000	60,19,000	61,20,000
		A.2(8) STRENGTHENING OF ADMINISTRATION, ELEMENTARY EDUCATION AND EMPLOYMENT PROGRAMME UNICEF PROJECTS			
		A.2(8) (1) SALARIES ESTABLISHMENT			
<b>PART II</b>					
1	1	Upper Division Clerk (330-560)			
1	1	Peon (196-232)			
1	1	Driver (260-350)			
<u>3</u>	<u>3</u>				
		<b>TOTAL — SALARIES</b> ... ..	60,000	66,000	70,000
		A.2(8)(2) TRAVEL EXPENSES ... ..	1,25,000	1,25,000	1,30,000
		A.2(8)(3) OFFICE EXPENSES ... ..	4,20,000	4,20,000	4,20,000
		A.2(8)(4) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ... ..	1,30,000	1,30,000	1,30,000
		A.2(8)(5) OTHER CHARGES ... ..	10,000	10,000	10,000
		<b>TOTAL — STRENGTHENING OF ADMINISTRATION, ELEMENTARY EDUCATION AND EMPLOYMENT PROGRAMME UNICEF PROJECTS</b> ... ..	7,45,000	7,51,000	7,60,000
		<b>TOTAL — GOVERNMENT PRIMARY SCHOOLS</b> ... ..	7,48,32,000	8,33,00,000	8,49,80,000

Numbers 985-86 1986-87		Major Head "277"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		A.3 ASSISTANCE TO NON-GOVERNMENT PRIMARY SCHOOLS			
		A.3(1) DIRECT GRANTS TO NON-GOVERNMENT PRIMARY SCHOOLS			
		A.3(1)(1) GRANTS-IN-AID / CONTRIBUTIONS / SUBSIDIES ... ..	10,000	10,000	10,000
		A.3(3) GRANTS FOR DEVELOPMENT OF GIRLS EDUCATION — GRANTS FOR PURCHASE OF BOOKS, CLOTHING ETC.			
		A.3(3)(1) GRANTS-IN-AID / CONTRIBUTIONS / SUBSIDIES ... ..	2,00,000	2,00,000	2,00,000
		TOTAL — ASSISTANCE TO NON-GOVERNMENT PRIMARY SCHOOLS	2,10,000	2,10,000	2,10,000
		A.4 TEACHERS TRAINING			
		A.4(1) GOVERNMENT TEACHERS TRAINING COLLEGE			
		A.4(1)(1) SALARIES			
		OFFICERS			

PART I

1	1	Principal (1100-1600)
1	1	

ESTABLISHMENT

PART I

3	3	Senior Instructor (550-900)
3	3	Assistant Teacher (440-750)
1	1	Music Instructor (440-750)
1	1	Physical Instructor (425-640)
2	2	Craft Instructor (440-750)
1	1	Librarian Grade III (260-400)
1	1	Drawing Teacher (440-750)
1	1	Upper Division Clerk/Accounts Clerk (330-560)
1	1	Lower Division Clerk (260-400)
3	3	Peon (196-232)
17	17	

PART II

5	5	Senior Instructors (550-900)			
1	1	Assistant Teacher (440-750)			
1	1	Craft Instructor (425-640)			
2	2	Watchman Mall/Hamal (196-232)			
1	1	Driver (260-350)			
10	10				
28	28	TOTAL — SALARIES ... ..	3,60,000	4,15,000	4,08,000
		A.4(1)(2) WAGES ... ..	4,000	4,000	4,000
		A.4(1)(3) TRAVEL EXPENSES ... ..	2,000	2,000	3,000
		A.4(1)(4) OFFICE EXPENSES ... ..	25,000	27,000	30,000
		A.4(1)(5) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ... ..	9,000	14,000	15,000
		TOTAL — GOVERNMENT TEACHERS TRAINING COLLEGE ... ..	4,00,000	4,62,000	4,60,000

Numbers 1985-86 1986-87		Major Head "277"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		A.4(2) EXTENSION CENTRE AT GOVERNMENT TEACHERS TRAINING COLLEGE POR- VORIM			
		A.4(2)(1) SALARIES			
		ESTABLISHMENT			
		PART II			
—	—	Senior Instructors (550-900)			
—	—	TOTAL — SALARIES ... ..	—		
		A.4(2)(2) TRAVEL EXPENSES ... ..	—		
		A.4(2)(3) OFFICE EXPENSES ... ..	—		
		A.4(2)(4) MACHINERY AND EQUIPMENT/ /TOOLS AND PLANT ... ..	—		
		TOTAL — EXTENSION CENTRE AT GOVERNMENT TEACHERS TRAINING COLLEGE PORVORIM ... ..	—	—	—
		TOTAL — TEACHERS TRAINING...	4,00,000	4,62,000	4,60,000
		A.5 OTHER EXPENDITURE			
		A.5(1) MID-DAY MEALS			
		A.5(1)(1) OTHER CHARGES ... ..	1,00,000	1,00,000	1,25,000
		A.5(8) STATE COUNCIL OF EDUCATIONAL RESEARCH AND TRAINING			
		A.5(8)(1) SALARIES			
		OFFICERS			
1	1	Director (1300-1700)			
1	1	Scientific Educational Officer (650-1200)			
10	10	Subject Inspector/Subject Specialist (650-1200)			
1	1	Work Experience Officer (650-1200)			
1	1	Coordinator (650-1200)			
14	14				
		ESTABLISHMENT			
1	1	Technical Assistant (425-700)			
1	1	Laboratory Assistant (260-400)			
3	3	Upper Division Clerk/Accounts Clerk (330-560)			
2	2	Lower Division Clerk (260-400)			
1	1	Driver (260-350)			
3	3	Peon (196-232)			
2	2	Sweeper/Hamal/Watchman (196-232)			
1	1	Librarian Grade I (425-700)			
1	1	Stenographer (330-560)			
1	1	Accountant (425-640)			
16	16				
30	30	TOTAL — SALARIES ... ..	3,80,000	4,17,000	4,00,000
		A.5(8)(2) TRAVEL EXPENSES ... ..	10,000	10,000	10,000
		A.5(8)(3) OFFICE EXPENSES ... ..	1,00,000	1,00,000	1,12,000
		A.5(8)(4) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ... ..	7,000	7,000	8,000
		TOTAL — STATE COUNCIL OF EDUCA- TIONAL RESEARCH AND TRAINING ...	4,97,000	5,34,000	5,30,000
		TOTAL — OTHER EXPENDITURE ...	5,97,000	6,34,000	6,55,000
		TOTAL — PRIMARY EDUCATION ...	7,84,63,000	8,72,22,000	8,90,07,000

Numbers 1985-86 1986-87		Major Head "277"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6

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## B — SECONDARY EDUCATION

### B.1 INSPECTION

#### B.1(1) ADDITIONAL STAFF FOR INSPECTION OF SECONDARY SCHOOLS

#### B.1(1)(1) SALARIES

##### ESTABLISHMENT

#### PART II

8	8	Assistant District Educational Inspectors (550-900) Leave Salary			
8	8	<b>TOTAL — SALARIES</b> ... ..	1,50,000	1,50,000	1,55,000
		B.1(1)(2) TRAVEL EXPENSES ... ..	8,000	8,000	8,000
		B.1(1)(3) OFFICE EXPENSES	2,000	2,000	5,000
		<b>TOTAL — ADDITIONAL STAFF FOR INS- PECTION OF SECONDARY SCHOOLS</b>	1,60,000	1,60,000	1,68,000
		<b>TOTAL — INSPECTION</b> ... ..	1,60,000	1,60,000	1,68,000

### B.2 GOVERNMENT SECONDARY SCHOOLS

#### B.2(1) GOVERNMENT HIGHER SECONDARY SCHOOL PANAJI, CANACONA, PERNEM DIU, ECT./JUNIOR COLLEGES

#### B.2(1)(1) SALARIES

##### OFFICERS

#### PART I

Principal (1100-1600)  
Leave Salary

##### ESTABLISHMENT

#### PART I

Music Teacher (440-750)  
Shorthand and Typewriting Instructor (440-  
-750)  
Library Attendant (210-290)  
Teacher Grade I (550-900)  
Assistant Teacher (440-750)  
Upper Division Clerk/Accounts Clerk (330-560)  
Lower Division Clerk (260-400)  
Laboratory Assistant (260-430)  
Peon (196-232)  
Watchman Mali/Hamal (196-232)  
Librarian Grade II (330-560)  
Physical Education Teachers (425-640)  
Teacher Grade I (Selection Grade) (775-1000)

#### PART II

Teacher Grade I (550-900)  
Sweeper Hamal/Mali (196-232)  
Drawing Teacher (600-750)

		<b>TOTAL SALARIES</b> ... ..	22,95,000	22,95,000	26,58,000
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Numbers 1985-86 1986-87		Major Head "277"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		B.2(1)(2) WAGES	1,000	2,000	8,000
		B.2(1)(3) TRAVEL EXPENSES	12,000	12,000	25,000
		B.2(1)(4) OFFICE EXPENSES	1,60,000	2,30,000	2,10,000
		B.2(1)(5) MACHINERY AND EQUIPMENT / TOOLS AND PLANT	2,000	4,000	7,000
		<b>TOTAL — GOVERNMENT HIGHER SE- CONDARY SCHOOLS PANAJI, CANA- CONA, PERNEM, DIU, ETC./JR. COL- LEGES</b>	<b>24,70,000</b>	<b>25,43,000</b>	<b>29,08,000</b>
		<b>B.2(2) ESTABLISHMENT OF HIGH SCHOOLS IN RURAL AREAS</b>			
		<b>B.2(2)(1) SALARIES</b>			
		<b>OFFICERS</b>			
		<b>PART II</b>			
41	41	Head Masters (650-1200) Leave Salary			
41	41				
		<b>ESTABLISHMENT</b>			
		<b>PART II</b>			
10	10	Teacher Gr. I/ADEI (550-900)			
338	338	Assistant Teacher (440-750)			
20	20	N. F. C. Instructor (425-640)			
27	27	Class IV (196-232)			
32	32	Drawing Teachers (440-750)			
30	30	Asstt. Teacher (S. G.) (740-880)			
10	10	Lab. Asstt. (260-430)			
31	31	Lower Division Clerk (260-400)			
25	25	Watchman Mali/Hamal (196-232)			
11	11	Peon (196-232)			
3	3	P. E. Teachers (600-750)			
1	1	Drawing Teacher (S. G.) 740-880)			
16	16	Physical Education Teacher (440-750)			
554	554				
595	595	<b>TOTAL — SALARIES</b>	<b>77,50,000</b>	<b>91,50,000</b>	<b>90,00,000</b>
		B.2(2)(2) WAGES	25,000	35,000	40,000
		B.2(2)(3) TRAVEL EXPENSES	45,000	75,000	80,000
		B.2(2)(4) OFFICE EXPENSES	4,00,000	9,00,000	9,00,000
		B.2(2)(5) RENT, RATES AND TAXES/RO- YALTY	20,000	25,000	25,000
		B.2(2)(6) MINOR WORKS	10,000	10,000	15,000
		<b>TOTAL — ESTABLISHMENT OF HIGH SCHOOLS IN RURAL AREAS</b>	<b>82,50,000</b>	<b>1,01,95,000</b>	<b>1,00,60,000</b>
		B.2(6) GRANTS TO HIGHER SECONDARY SCHOOLS			
		B.2(6)(1) GRANTS-IN-AID / CONTRIBUTIONS / SUBSIDIES	50,00,000	60,45,000	59,00,000
		<b>TOTAL — GOVERNMENT SECONDARY SCHOOLS</b>	<b>1,57,20,000</b>	<b>1,87,83,000</b>	<b>1,88,68,000</b>
		<b>B.3 ASSISTANCE TO NON-GOVERNMENT SE- CONDARY SCHOOLS</b>			
		<b>B.3(1) MAINTENANCE GRANTS TO NON-GO- VERNMENT SECONDARY SCHOOLS</b>			
		B.3(1)(1) GRANTS-IN-AID / CONTRIBUTIONS / /SUBSIDIES	9,82,21,000	10,68,55,000	10,61,70,000



Numbers 1985-86 1986-87		Major Head "277"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		<b>B.3(2) GRANTS FOR FREE EDUCATION TO THE CHILDREN OF MIDDLE CLASSES</b>			
		B.3(2)(1) GRANTS-IN-AID / CONTRIBUTIONS / /SUBSIDIES	18,50,000	18,50,000	19,00,000
		<b>B.3(3) GRANTS FOR FREESHIPS TO THE CHILDREN OF TEACHERS</b>			
		B.3(3)(1) GRANTS-IN-AID / CONTRIBUTIONS / /SUBSIDIES	1,00,000	1,00,000	1,10,000
		<b>B.3(4) EXTENSION SERVICE CENTRE</b>			
		B.3(4)(1) GRANTS-IN-AID / CONTRIBUTIONS/ /SUBSIDIES	25,000	25,000	30,000
		<b>B.3(5) BUILDING GRANTS TO PRIVATE SE- CONDARY SCHOOLS</b>			
		B.3(5)(1) GRANTS - IN-AID/CONTRIBUTIONS/ /SUBSIDIES	2,50,000	1,50,000	2,50,000
		<b>B.3(7) FREESHIP TO LOWER INCOME GROUP STUDENTS UPTO HIGHER SECONDARY LEVEL</b>			
		B.3(7)(1) GRANTS-IN-AID / CONTRIBUTION / SUBSIDIES	8,50,000	8,50,000	8,75,000
		<b>TOTAL - ASSISTANCE TO NON-GO- VERNMENT SECONDARY SCHOOLS</b>	<b>10,12,96,000</b>	<b>10,98,30,000</b>	<b>10,93,35,000</b>
		<b>B.4 SCHOLARSHIPS</b>			
		<b>B.4(1) SCHOLARSHIPS TO POOR AND TA- LENTED CHILDREN</b>			
		B.4(1)(1) SCHOLARSHIPS AND STIPENDS	—	—	—
		<b>B.4(2) OTHER SCHOLARSHIPS</b>			
		<b>B.4(2)(1) SCHOLARSHIPS AND STIPENDS</b>			
		i) Merit Scholarships	25,000	25,000	25,000
		ii) Freeships to Children of Political Sufferers	25,000	25,000	25,000
		iii) Freeships to Children of Service Personnel	25,000	25,000	25,000
		iv) Talent Search Scholarships to Secondary School Students	50,000	50,000	50,000
		v) Sainik School Scholarships	35,000	35,000	35,000
		<b>TOTAL - OTHER SCHOLARSHIPS</b>	<b>1,60,000</b>	<b>1,60,000</b>	<b>1,60,000</b>
		<b>B.4(3) SCHOLARSHIPS TO ECONOMICALLY BACKWARD CLASSES-CUM-MERIT SCHOLARSHIPS</b>			
		B.4(3)(1) SCHOLARSHIPS AND STIPENDS	2,50,000	3,00,000	3,00,000
		<b>TOTAL - SCHOLARSHIPS</b>	<b>4,10,000</b>	<b>4,60,000</b>	<b>4,60,000</b>
		<b>B.5 TEACHERS TRAINING</b>			
		<b>B.5(1) GRANTS TO SECONDARY TEACHERS TRAINING</b>			
		B.5(1)(1) GRANTS-IN-AID / CONTRIBUTIONS / /SUBSIDIES	4,00,000	5,38,000	5,30,000
		<b>TOTAL - TEACHERS TRAINING</b>	<b>4,00,000</b>	<b>5,38,000</b>	<b>5,30,000</b>
		<b>B.7 OTHER EXPENDITURE</b>			
		<b>B.7(1) MISCELLANEOUS GRANTS (GRANT FOR EDUCATIONAL TOUR)</b>			
		B.7(1)(1) GRANTS-IN-AID / CONTRIBUTIONS / /SUBSIDIES	40,000	40,000	40,000

Numbers 1985-86 1986-87		Major Head "277"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		<b>B.7(2) BOARD OF SECONDARY EDUCATION</b>			
		<b>B.7(2)(1) SALARIES</b>			
		OFFICERS			
1	1	Chairman (1500-1800)			
1	1	Secretary (1200-1600)			
1	1	Jt. Secretary (1100-1600)			
1	1	Assistant Secretary (650-1200)			
<u>4</u>	<u>4</u>	<b>TOTAL — SALARIES ...</b>	<b>1,75,000</b>	<b>1,75,000</b>	<b>1,80,000</b>
		<b>B.7(2)(2) TRAVEL EXPENSES ...</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
		<b>TOTAL — BOARD OF SECONDARY EDUCATION ...</b>	<b>1,82,000</b>	<b>1,82,000</b>	<b>1,87,000</b>
		<b>B.7(7) ESTABLISHMENT OF EXPERIMENTAL SCHOOLS</b>			
		<b>B.7(7)(1) SALARIES</b>			
		ESTABLISHMENT			
3	3	Asstt. Teachers (440-750)			
<u>3</u>	<u>3</u>	<b>TOTAL — SALARIES ...</b>	<b>38,000</b>	<b>38,000</b>	<b>40,000</b>
		<b>B.7(7)(2) TRAVEL EXPENSES ...</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
		<b>B.7(7)(3) OFFICE EXPENSES ...</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
		<b>TOTAL — ESTABLISHMENT OF EXPERIMENTAL SCHOOLS ...</b>	<b>40,000</b>	<b>40,000</b>	<b>45,000</b>
		<b>TOTAL — OTHER EXPENDITURE ...</b>	<b>2,62,000</b>	<b>2,62,000</b>	<b>2,72,000</b>
		<b>TOTAL — SECONDARY EDUCATION ...</b>	<b>11,82,48,000</b>	<b>13,00,33,000</b>	<b>12,96,33,000</b>
		<b>C — SPECIAL EDUCATION</b>			
		<b>C.1 ADULT EDUCATION</b>			
		<b>C.1(1) ERADICATION OF ILLITERACY</b>			
		<b>C.1(1)(1) SALARIES</b>			
		OFFICERS			
1	1	Dy. Director of Education (1300-1700)			
1	1	Pilot Project Officer (650-1200)			
1	1	Asstt. Director of Education (1200-1600)			
<u>3</u>	<u>3</u>				
		ESTABLISHMENT			
1	1	Head Clerk (425-700)			
4	4	Assistant District Educational Inspectors (550-900)			
1	1	Statistical Assistant (425-640)			
45	45	Supervisors (330-560)			
1	1	Accountant (425-640)			
1	1	Stenographer (330-560)			
1	1	Lower Division Clerk (260-400)			
1	1	Driver (260-350)			
1	1	Peon (196-232)			
<u>56</u>	<u>56</u>				
<u>59</u>	<u>59</u>	<b>TOTAL — SALARIES ...</b>	<b>6,25,000</b>	<b>7,16,000</b>	<b>7,40,000</b>
		<b>C.1(1)(2) WAGES ...</b>	<b>2,50,000</b>	<b>2,50,000</b>	<b>2,50,000</b>
		<b>C.1(1)(3) TRAVEL EXPENSES ...</b>	<b>50,000</b>	<b>80,000</b>	<b>80,000</b>
		<b>C.1(1)(4) OFFICE EXPENSES ...</b>	<b>1,05,000</b>	<b>1,05,000</b>	<b>2,10,000</b>
		<b>C.1(1)(5) OTHER CHARGES ...</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
		<b>C.1(1)(6) MACHINERY AND EQUIPMENT TOOLS AND PLANT ...</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
		<b>TOTAL — ERADICATION OF ILLITERACY ...</b>	<b>10,40,000</b>	<b>11,61,000</b>	<b>12,90,000</b>
		<b>TOTAL — ADULT EDUCATION ...</b>	<b>10,40,000</b>	<b>11,61,000</b>	<b>12,90,000</b>
		<b>C.2 SANSKRIT EDUCATION</b>			
		<b>C.2(1) DEVELOPMENT OF LANGUAGES</b>			
		<b>C.2(1)(1) SALARIES</b>			
		OFFICERS			
1	1	Subject Inspector (650-1200)			
<u>1</u>	<u>1</u>				

Numbers		Major Head "277"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
<b>ESTABLISHMENT</b>			Rupees	Rupees	Rupees
1	1	Upper Division Clerk (330-560)			
1	1				
2	2	TOTAL — SALARIES ... ..	40,000	40,000	40,000
		C.2(1)(2) TRAVEL EXPENSES ... ..	1,000	1,000	1,000
		C.2(1)(3) GRANTS-IN-AID / CONTRIBUTIONS/ /SUBSIDIES ... ..	74,000	74,000	74,000
		C.2(1)(4) SCHOLARSHIPS AND STIPENDS ...	15,000	15,000	15,000
		TOTAL — DEVELOPMENT OF LANGUA- GES ... ..	1,30,000	1,30,000	1,30,000
		TOTAL — SANSKRIT EDUCATION ...	1,30,000	1,30,000	1,30,000
		TOTAL — SPECIAL EDUCATION ... ..	11,70,000	12,91,000	14,20,000

**E — UNIVERSITY AND OTHER HIGHER EDUCATION**

E.1(1) GRANTS FOR ESTABLISHMENT OF POST-GRADUATE CENTRE

E.1(1)(1) GRANTS - IN - AID/CONTRIBUTIONS/  
SUBSIDIES ... ..

21,00,000      33,00,000

E.1(4) GOA UNIVERSITY

E.1(4)(1) GRANTS-IN-AID / CONTRIBUTIONS/  
SUBSIDIES ... ..

35,00,000

E.2 GOVERNMENT COLLEGES

E.2(1) ARTS AND SCIENCE COLLEGE AT DA-  
MAN

E.2(1)(1) SALARIES

OFFICERS

**PART II**

1	1	Principal (1500-2500)
3	3	Senior Lecturer (1200-1900)
31	31	Lecturer (700-1600)
1	1	Librarian (650-1200)
36	36	

**ESTABLISHMENT**

**PART I**

1	1	Upper Division Clerk/Accounts Clerk (330-560)
3	3	Lower Division Clerk (260-400)
1	1	Storekeeper (330-560)
6	6	Peon (196-232)
1	1	General Mechanic (150-240) (a)
2	2	Laboratory Assisstant (290-500)
1	1	P. T. Instructor (425-640)
7	7	Hamal Mali/Watchman (196-232)
1	1	Plant Collector (200-250)
1	1	Laboratory Attendant (196-232)
1	1	Sweeper (196-232)
25	25	

**PART II**

1	1	Head Clerk (425-700)
1	1	Upper Division Clerk/Accounts Clerk (330-560)
3	3	Peon (196-232)
1	1	Laboratory Assistant (290-500)
1	1	Library Attendant (196-232)
1	1	Driver (260-350)
1	1	Hamal (196-232)
3	3	Watchman Mali/Hamal (196-232)
1	1	Accountant (425-640)
1	1	Lower Division Clerk (260-400)
1	1	Sweeper (196-232)
1	1	Water Woman (196-232)
		Leave Salary
16	16	

77	77	TOTAL — SALARIES ... ..	14,00,000	14,94,000	15,39,000
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Numbers 1985-86 1986-87		Major Head "277"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		E.2(1)(2) WAGES ... ..	1,000	1,000	1,000
		E.2(1)(3) TRAVEL EXPENSES ... ..	6,000	6,000	7,000
		E.2(1)(4) OFFICE EXPENSES ... ..	42,000	42,000	45,000
		E.2(1)(5) MACHINERY AND EQUIPMENT/ /TOOLS AND PLANT ... ..	1,000	1,000	1,000
		<b>TOTAL — ARTS AND SCIENCE COLLEGE AT DAMAN ... ..</b>	<b>14,50,000</b>	<b>15,44,000</b>	<b>15,93,000</b>
		<b>E.2(3) GOVT. JR. COLLEGES/HIGHER SECON- DARY SCHOOLS</b>			
		<b>E.2(3)(1) SALARIES</b>			
		<b>OFFICERS</b>			
3	3	Principal (1100-1600)			
3	3				
		<b>ESTABLISHMENT</b>			
1	1	Music Teacher (440-750)			
9	9	Teacher Grade I (550-900)			
2	2	Upper Division Clerk/Accounts Clerk (330-560)			
2	2	Laboratory Assistant (260-430)			
2	2	Peons (196-232)			
2	2	Hamal/Mali/Watchman (196-232)			
18	18				
21	21	<b>TOTAL — SALARIES ... ..</b>	<b>2,75,000</b>	<b>1,80,000</b>	<b>(C)</b>
		E.2(3)(2) WAGES ... ..	5,000	3,000	(C)
		E.2(3)(3) TRAVEL EXPENSES ... ..	10,000	10,000	(C)
		E.2(3)(4) OFFICE EXPENSES ... ..	40,000	40,000	(C)
		<b>TOTAL — GOVT. HIGHER SECONDARY SCHOOLS ... ..</b>	<b>3,30,000</b>	<b>2,33,000</b>	<b>(C)</b>
		<b>TOTAL — GOVT. COLLEGES ... ..</b>	<b>17,80,000</b>	<b>17,77,000</b>	<b>15,93,000</b>
		<b>E.3 ASSISTANCE TO NON-GOVERNMENT COLLEGES</b>			
		<b>E.3(1) MAINTENANCE GRANT TO NON-GO- VERNMENT COLLEGES/JR. COLLEGES</b>			
		<b>E.3(1)(1) GRANTS-IN-AID / CONTRIBUTIONS / /SUBSIDIES ... ..</b>	<b>90,60,000</b>	<b>1,18,00,000</b>	<b>1,15,00,000</b>
		<b>TOTAL—ASSISTANCE TO NON-GOVERN- MENT COLLEGES ... ..</b>	<b>90,00,000</b>	<b>1,18,00,000</b>	<b>1,15,00,000</b>
		<b>E.4 SCHOLARSHIPS</b>			
		<b>E.4(1) NATIONAL SCHOLARSHIPS</b>			
		E.4(1)(1) SCHOLARSHIPS AND STIPENDS ...	1,00,000	1,00,000	1,30,000
		<b>E.4(2) OTHER SCHOLARSHIPS</b>			
		<b>E.4(2)(1) SCHOLARSHIPS AND STIPENDS</b>			
		(1) Post-Matric Scholarships ... ..	2,50,000	2,50,000	2,60,000
		(2) Freeships to Children of Political Sufferers	10,000	10,000	10,000
		<b>TOTAL — OTHER SCHOLARSHIPS ...</b>	<b>2,60,000</b>	<b>2,60,000</b>	<b>2,70,000</b>
		<b>E.4(4) MERIT SCHOLARSHIPS TO CHILDREN OF TEACHERS</b>			
		E.4(4)(1) SCHOLARSHIPS AND STIPENDS ...	25,000	25,000	25,000
		<b>E.4(6) POST MATRIC SCHOLARSHIPS</b>			
		<b>E.4(6)(1) SCHOLARSHIPS AND STIPENDS ...</b>	<b>1,00,000</b>	<b>1,00,000</b>	<b>1,00,000</b>
		<b>TOTAL — SCHOLARSHIPS ... ..</b>	<b>4,85,000</b>	<b>4,85,000</b>	<b>5,25,000</b>
		<b>TOTAL — UNIVERSITY AND OTHER HIGHER EDUCATION ... ..</b>	<b>1,32,65,000</b>	<b>1,73,62,000</b>	<b>1,71,18,000</b>

Numbers 1985-86 1986-87		Major Head "277"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees

## F — TECHNICAL EDUCATION

### F.1 TECHNICAL SCHOOLS

#### F.1(1) GOVERNMENT TECHNICAL HIGH SCHOOL, CENTRE AT MAPUSA, PANAJI, DAMAN ETC.

#### F.1(1)(1) SALARIES

#### OFFICERS

#### PART I

1	1	Principal (650-1200)
1	1	Headmaster (650-1200)
2	2	Superintendent (700-1300)
4	4	

#### ESTABLISHMENT

#### PART I

1	1	Asstt. Teacher (Selection Grade) (740-880)
3	3	Asstt. Teacher (440-750)
3	3	Asstt. Lecturer (470-750)
6	6	Instructor (260-350)
1	1	Fitting Instructor (260-350)
2	2	Upper Division Clerk/Accounts Clerk (330-560)
3	3	Lower Division Clerk (260-400)
1	1	Hamal/Mali/Watchman (196-232)
4	4	Peon (196-232)
1	1	Librarian Grade II (330-560)
1	1	Carpentry Instructor (260-350)
2	2	Watchman/Mali/Hamal (196-232)
1	1	Sweeper/Watchman/Mali (196-232)
1	1	Office Attendant (196-232)
1	1	Skilled Workman (210-290)
31	31	

#### PART II

#### ESTABLISHMENT

1	1	Smithy Instructor (260-350)
2	2	Peon (196-232)
10	10	Instructor (260-350)
2	2	Upper Division Clerk/Accounts Clerk (330-560)
12	12	Assistant Lecturer (470-750)
4	4	Watchman/Mali/Hamal (196-232)
2	2	Skilled Workman (210-290)
1	1	Fitter/Turner (210-290)
4	4	Office Attendant (196-232)
1	1	Librarian Grade II (330-560)
1	1	Gardener (196-232)
1	1	Store Clerk (260-400)
1	1	Electrician Instructor (260-350)
1	1	Carpentry Instructor (260-350)
3	3	Hamal Sweeper/Watchman (196-232)
1	1	Electrician Instructor (260-350)
1	1	Turner Instructor (260-350)
1	1	Moulding Instructor (260-350)
1	1	Storekeeper (330-560)
50	50	

85	85	TOTAL — SALARIES	9,50,000	10,60,000	10,95,000
		F.1(1)(2) WAGES	6,000	6,000	6,000
		F.1(1)(3) TRAVEL EXPENSES	3,000	4,000	4,000
		F.1(1)(4) OFFICE EXPENSES	1,00,000	1,25,000	1,30,000
		F.1(1)(5) MACHINERY AND EQUIPMENT/ /TOOLS AND PLANT	65,000	85,000	60,000
		F.1(1)(6) MATERIALS AND SUPPLIES	30,000	65,000	60,000
		TOTAL — GOVERNMENT TECHNICAL HIGH SCHOOL CENTRE AT MAPUSA, PANAJI, DAMAN ETC.	11,54,000	13,45,000	13,55,000

Numbers 1985-86 1986-87		Major Head "277"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		F.1(2) GOVERNMENT MULTIPURPOSE HIGH SCHOOL, AT MARGAO, DIU ETC. ...			
		F.1(2)(1) SALARIES			
		OFFICERS			
		PART II			
1	1	Headmaster (650-1200)			
1	1				
		ESTABLISHMENT			
		PART I			
5	5	Asstt. Teachers (Selection Grade) (740-880)			
1	1	Assistant Teacher (440-750)			
2	2	Upper Division Clerk/Accounts Clerk (330-560)			
3	3	Peon (196-232)			
1	1	Watchman Mali/Hamal (196-232)			
12	12				
		PART II			
2	2	Drawing Teacher (440-750)			
2	2	P. T. Instructor (425-640)			
1	1	Asstt. Teacher (440-750)			
26	26	Asstt. Teacher (440-750)			
2	2	Asstt. Lecturer (470-750)			
1	1	U.D.C./Account Clerk (330-560)			
5	5	Instructor (260-350)			
1	1	Laboratory Asstt. (260-430)			
2	2	Peon (196-232)			
1	1	Waatchman/Hamal/Mali (196-232)			
43	43				
56	56	TOTAL — SALARIES ... ..	8,50,000	9,03,000	9,31,000
		F.1(2)(2) WAGES ... ..	1,000	1,000	1,000
		F.1(2)(3) TRAVEL EXPENSES ... ..	5,000	5,000	5,000
		F.1(2)(4) OFFICE EXPENSES ... ..	50,000	50,000	70,000
		TOTAL — GOVERNMENT MULTIPURPOSE HIGH SCHOOL, AT MARGAO, DIU ETC. ... ..	9,06,000	9,59,000	10,07,000
		F.1(5) FOOD CRAFT INSTITUTE			
		F.1(5)(1) GRANTS-IN-AID / CONTRIBUTIONS/SUBSIDIES ... ..	4,00,000	4,00,000	—
		TOTAL — TECHNICAL SCHOOLS ... ..	24,60,000	27,04,000	23,62,000
		F.2 POLYTECHNICS			
		F.2(1) GOVERNMENT POLYTECHNIC			
		F.2(1)(1) SALARIES			
		OFFICERS			
		PART I			
1	1	Principal (1300-1700)			
4	4	Head of Department (1100-1600)			
12	12	Lecturers (700-1300)			
1	1	Workshop Superintendent (700-1300)			
6	6	Assistant Lecturer (650-960)			
24	24				

Numbers		Major Head "277"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>PART II</b>					
2	2	Head of Department (1100-1600)			
1	1	Officer incharge Training cum placement (1100-1600)			
4	4	Assistant Lecturer (650-960)			
1	1	Officer incharge of Examination (1100-1600)			
4	4	Lecturers (700-1300)			
1	1	Deputy Registrar (650-1200)			
5	5	Lecturer in Mechanical Engineering (700-1300)			
1	1	Lecturer in Civil Engineering (700-1300)			
1	1	Lecturer in Chemistry (700-1300)			
1	1	Lecturer in Electrical (700-1300)			
1	1	Assistant Accounts Officer (550-900)			
1	1	Store Officer (700-1300)			
23	23				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Head Clerk (425-700)			
5	5	Instructors (380-640)			
1	1	Draftsman (425-700)			
5	5	Laboratory Assistant (260-400)			
4	4	Peon (196-232)			
4	4	Watchman (196-232)			
3	3	Upper Division Clerk (330-560)			
4	4	Lower Division Clerk (260-400)			
1	1	Boiler Attendant (380-560)			
1	1	Driver (260-350)			
1	1	Machine Attendant (210-290)			
1	1	Library Assistant (260-400)			
16	16	Hamal (196-232)			
1	1	Mali (196-232)			
3	3	Sweeper (196-232)			
1	1	Mechanic Grade III (260-350)			
1	1	Instructor in Typing and Shorthand (425-700)			
53	53				
<b>PART II</b>					
1	1	Demonstrator (425-700)			
1	1	Draftsman (425-700)			
1	1	Librarian (425-700)			
2	2	Chargeman (470-750)			
3	3	Laboratory Assistant (260-400)			
1	1	Peon (196-232)			
3	3	Watchman/Mali (196-232)			
3	3	Upper Division Clerk (330-560)			
4	4	Lower Division Clerk (260-400)			
2	2	Stenographer (330-560)			
1	1	Pattern Maker (260-350)			
6	6	Hamal (196-232)			
1	1	Welder (260-350)			
1	1	Mason Instructor (210-290)			
1	1	Curator (260-350)			
1	1	Mali (196-232)			
3	3	Sweeper (196-232)			
1	1	Mechanic Grade III (260-350)			
1	1	Assistant Electrician (260-350)			
1	1	Mechanic Grade II (260-350)			
2	2	Welding Fabrication Technician (550-900)			
1	1	Technician (Repographic and Audio Visual) (425-700)			
1	1	Accountant (425-640)			
1	1	Senior Store Keeper (425-700)			
1	1	Hostel Clerk (260-400)			
2	2	Driver (260-400)			
2	2	Conductor (196-232)			
1	1	Senior Librarian (550-900)			
3	3	Assistant Librarian (260-400)			
4	4	Library Attendant (196-232)			
1	1	Physical Education Instructor (425-640)			
1	1	Gestener Operator (210-270)			
58	58				
158	158	<b>TOTAL — SALARIES ...</b>	<b>28,20,000</b>	<b>25,00,000</b>	<b>27,00,000</b>

Numbers 1985-86 1986-87		Major Head "277"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		F.2(1)(2) WAGES ... ..	7,000	12,000	10,000
		F.2(1)(3) TRAVEL EXPENSES ... ..	40,000	40,000	40,000
		F.2(1)(4) OFFICE EXPENSES ... ..	92,000	92,000	2,00,000
		F.2(1)(5) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ... ..	80,000	80,000	80,000
		F.2(1)(6) ADVERTISEMENT SALES AND PU- BLICITY EXPENSES ... ..	40,000	40,000	40,000
		F.2(1)(7) MINOR WORKS ... ..	50,000	50,000	80,000
		F.2(1)(8) MACHINERY AND EQUIPMENT/ TOOLS AND PLANT ... ..	1,000	3,25,000	2,15,000
		F.2(1)(9) MOTOR VEHICLE ... ..	1,000	1,000	5,000
		F.2(1)(10) MAINTENANCE ... ..	50,000	50,000	50,000
		F.2(1)(11) OTHER CHARGES ... ..	10,000	10,000	20,000
		<b>TOTAL — GOVERNMENT POLYTECHNIC</b>	<b>31,91,000</b>	<b>32,00,000</b>	<b>34,40,000</b>
		F.2(12) STRUCTURAL FABRICATION AND ERECTION ENGINEERING (DIVERSI- FIED COURSES)			
		F.2(12)(1) SALARIES			
		OFFICERS			
		<b>PART II</b>			
4	4	Lecturer in Fabrication and Erection Engineer- ing (700-1300)			
1	1	Lecturer in Applied Mechanic (700-1300)			
5	5				
		<b>ESTABLISHMENT</b>			
		<b>PART II</b>			
1	1	Foreman (425-700)			
1	1	Draftsman (425-700)			
1	1	Instructor (380-640)			
3	3	Operators (260-350)			
2	2	Hamals (196-232)			
		Leave Salary			
8	8				
13	13	<b>TOTAL — SALARIES ... ..</b>	<b>2,30,000</b>	<b>2,80,000</b>	<b>2,90,000</b>
		F.2(12)(2) TRAVEL EXPENSES ... ..	7,000	10,000	10,000
		<b>TOTAL — STRUCTURAL FABRICATION AND ERECTION ENGINEERING (DI- VERSIFIED COURSES) ... ..</b>	<b>2,37,000</b>	<b>2,90,000</b>	<b>3,00,000</b>
		F.2(13) DIPLOMA COURSE IN MINING ENGI- NEERING AND MINE SURVEY			
		F.2(13)(1) SALARIES			
		OFFICERS			
2	2	Lecturer in Surveying (700-1300)			
2	2	Lecturer Mining (700-1300)			
1	1	Head of Department (1100-1600)			
5	5				
		<b>ESTABLISHMENT</b>			
1	1	Demonstrator (425-700)			
1	1	Laboratory Assistant (290-500)			
1	1	Hamal (196-232)			
3	3				
8	8	<b>TOTAL — SALARIES ... ..</b>	<b>1,48,000</b>	<b>1,90,000</b>	<b>2,10,000</b>
		F.2(13)(2) TRAVEL EXPENSES ... ..	2,000	14,000	15,000
		F.2(13)(3) OFFICE EXPENSES ... ..	50,000	50,000	50,000
		<b>TOTAL — DIPLOMA COURSE IN MINING ENGINEERING AND MINE SURVEY ...</b>	<b>2,00,000</b>	<b>2,54,000</b>	<b>2,75,000</b>



Numbers 1985-86 1986-87		Major Head "277"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		<b>F.2(14) DIPLOMA COURSE IN POST HARVEST TECHNOLOGY</b>			
		<b>F.2(14)(1) SALARIES</b>			
		<b>OFFICERS</b>			
1	1	Head of Department (1100-1600)			
4	4	Lecturer (700-1300)			
1	1	Lecturer in Microbiology (700-1500)			
6	6				
		<b>ESTABLISHMENT</b>			
3	3	Technician (425-700)			
1	1	Store Keeper (330-560)			
2	2	Laboratory Attendant (210-270)			
6	6				
12	12	<b>TOTAL — SALARIES</b> ... ..	2,16,000	1,90,000	2,19,000
		<b>F.2(14)(2) TRAVEL EXPENSES</b> ... ..	6,000	6,000	6,000
		<b>TOTAL — DIPLOMA COURSE IN POST HARVEST TECHNOLOGY</b> ... ..	2,22,000	1,96,000	2,25,000
		<b>F.2(15) INDUSTRIAL ELECTRONICS</b>			
		<b>F.2(15)(1) SALARIES</b>			
		<b>OFFICERS</b>			
1	1	Head of the Department of Industrial Electronics (1100-1600)			
2	2	Lecturer (700-1300)			
3	3				
		<b>ESTABLISHMENT</b>			
1	1	Chargeman (470-750)			
2	2	Service Mechanic (380-640)			
1	1	Laboratory Assistant (260-400)			
1	1	Hamal (196-232)			
5	5				
8	8	<b>TOTAL — SALARIES</b> ... ..	1,69,000	1,00,000	1,55,000
		<b>F.2(15)(2) TRAVEL EXPENSES</b> ... ..	1,000	5,000	5,000
		<b>TOTAL — INDUSTRIAL ELECTRONICS</b> ... ..	1,70,000	1,05,000	1,60,000
		<b>F.2(16) STIPEND FOR STUDENTS OF GOVT. POLYTECHNIC UNDER IN PLANT TRAINING</b>			
		<b>F.2(16)(1) SCHOLARSHIPS AND STIPENDS</b> ... ..	90,000	90,000	1,00,000
		<b>TOTAL — STIPEND FOR STUDENTS OF GOVT. POLYTECHNIC UNDER IN PLANT TRAINING</b> ... ..	90,000	90,000	1,00,000
		<b>TOTAL — POLYTECHNICS</b> ... ..	41,10,000	41,35,000	45,00,000
		<b>F.3 ENGINEERING COLLEGES AND INSTITUTES</b>			
		<b>F.3(1) ENGINEERING COLLEGE, GOA</b>			
		<b>F.3(1)(1) SALARIES</b>			
		<b>OFFICERS</b>			
		<b>PART II</b>			
1	1	Principal (1500-2000)			
6	6	Professors (1500-2500)/(1500-1800)			
14	14	Assistant Professor (1200-1900)/1100-1600)			
1	1	Deputy Registrar (700-1300)			

Numbers 1985-86 1986-87		Major Head "277"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
1	1	Librarian (700-1300)			
1	1	Stores Officer (700-1300)			
1	1	Workshop Superintendent (1100-1600)			
26	26	Lecturer (700-1600)/(700-1300)			
6	6	Associate Lecturer (650-960)			
1	1	Asstt. Professor (Training) (1100-1600)			
1	1	Assistant Accounts Officer (550-900)			
1	1	Asstt. Workshop Superintendent (700-1600)			
60	60				

ESTABLISHMENT

PART II

3	3	Assistant Librarian (425-700)			
1	1	Instructor in Physical Education (425-640)			
1	1	Head Clerk (425-700)			
3	3	Upper Division Clerk (330-560)			
2	2	Stenographer (330-560)			
1	1	Draftsman ((425-700)			
1	1	Store Keeper (330-560)			
5	5	Mechanic (380-560)			
2	2	Electrician (380-560)			
9	9	Instructor (380-560)			
22	22	Laboratory Assistant (260-400)/(290-500)			
11	11	Lower Division Clerk (260-400)			
1	1	Store Clerk (260-400)			
1	1	Library Clerk 260-400)			
2	2	Wireman (260-350)/260-400)			
6	6	Driver (260-400) (260-350)			
3	3	Library Attendant (210-290)			
7	7	Machine Attendant (200-250)			
5	5	Peon (196-232)			
1	1	Cleaner (196-232)			
10	10	Sweeper (196-232)			
2	2	Mali (196-232)			
4	4	Block Attendant (196-232)			
6	6	Watchman (196-232)			
13	13	Hamal (196-232)			
6	6	Technical Assistant (425-700)			
1	1	Accountant (425-640)			
1	1	Boiler Attendant (330-560)			
1	1	Tool Room Keeper (330-560)			
1	1	Fireman (196-232)			
1	1	Watchman-cum-Mali (196-232)			
1	1	Moulder (380-560)			
2	2	Cleaner-cum-conductor (196-232)			
1	1	Carpenter (380-560)			
1	1	Welder (380-560)			
1	1	Plumber (380-560)			
1	1	Mason (260-350)			
140	140				
200	200	TOTAL — SALARIES ... ..	30,25,000	32,30,000	33,40,000
		F.3(1)(2) WAGES ... ..	25,000	42,000	50,000
		F.3(1)(3) TRAVEL EXPENSES ... ..	30,000	55,000	50,000
		F.3(1)(4) OFFICE EXPENSES ... ..	3,20,000	3,00,000	3,50,000
		F.3(1)(5) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ... ..	5,000	15,000	30,000
		F.3(1)(6) ADVERTISING, SALES AND PUBLI- CITY EXPENSES ... ..	10,000	30,000	40,000
		F.3(1)(7) MINOR WORKS ... ..	15,000	35,000	1,00,000
		F.3(1)(8) MACHINERY AND EQUIPMENT/ TOOLS AND PLANT ... ..	2,40,000	1,23,000	1,00,000
		F.3(1)(9) MOTOR VEHICLES ... ..	1,00,000	1,00,000	1,30,000
		F.3(1)(10) OTHER CHARGES ... ..	10,000	10,000	10,000
		TOTAL — ENGINEERING COLLEGE AND INSTITUTES ... ..	37,80,000	39,40,000	42,00,000
		TOTAL — TECHNICAL EDUCATION ...	1,03,50,000	1,07,79,000	1,10,62,000

Numbers 1985-86 1986-87		Major Head "277"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>G — SPORTS AND YOUTH WELFARE</b>					
<b>G.1 COACHING SCHEME</b>					
<b>G.1(1) GRANTS FOR THE DEVELOPMENT OF PHYSICAL EDUCATION</b>					
<b>G.1(1)(1) GRANTS-IN-AID / CONTRIBUTIONS / SUBSIDIES</b>					
		(1) Grant to Physical Education Board Sports Council of Goa, Daman and Diu ... ..	8,000	8,000	8,000
		(2) Grant of Bharat Scouts and Guides — Grant to Association .. ... ..	2,000	2,000	2,000
		<b>TOTAL — GRANTS FOR THE DEVELOPMENT OF PHYSICAL EDUCATION ...</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>G.1(7) DIRECTORATE OF SPORTS AND CULTURAL AFFAIRS</b>					
<b>G.1(7)(1) SALARIES OFFICERS</b>					
<b>PART I</b>					
1	1	Director of Sports and Cultural Affairs (1300-1700)			
1	1	Assistant Director for Physical Education and Youth Services (1200-1600)			
1	1	Assistant Accounts Officer (550-900)			
<u>3</u>	<u>3</u>				
<b>PART II</b>					
1	1	Asstt. Director (Sports) (650-1200)			
1	1	Asstt. Director (Coaching) (650-1200)			
<u>2</u>	<u>2</u>				
5	5				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
7	7	Asstt. Physical Education Officer (550-900)			
2	2	Zonal Sports Organiser (425-640)			
1	1	Statistical Assistant (425-700)			
13	13	Instructor (425-640)			
1	1	Store Clerk (260-400)			
2	2	Stenographer (330-560)			
3	3	Upper Division Clerk (330-560)			
1	1	Library Assistant (330-560)			
8	8	Lower Division Clerk (260-400)			
2	2	Driver (260-350)			
2	2	Peon (196-232)			
1	1	Watchman (196-232)			
1	1	Sweeper-cum-Scavenger (196-232)			
4	4	Groundsman (196-232)			
8	8	Coach (550-900)			
<u>56</u>	<u>56</u>				
<b>PART II</b>					
3	3	Zonal Sports Organiser (425-640)			
1	1	Upper Division Clerk (330-560)			
1	1	Driver (260-350)			
2	2	Peon (196-232)			
3	3	Watchman (196-232)			
1	1	Sweeper (196-232)			
4	4	Groundsman (196-232)			
5	5	Coach (550-900)			
1	1	Yoga Expert (550-900)			
2	2	Senior Sports Organiser (440-750)			
1	1	Senior Cultural Organiser (440-750)			
1	1	Head Clerk (425-700)			
1	1	Junior Auditor (425-700)			
1	1	Librarian (425-700)			

Numbers 1985-86 1986-87		Major Head "277"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
1	1	Cultural Organiser (425-640)			
1	1	Campsite Incharge (425-640)			
1	1	Film Operator (330-560)			
1	1	Library Attendant (210-270)			
1	1	Gestetner Operator (210-270)			
32	32				
93	93	<b>TOTAL — SALARIES ...</b>	<b>13,42,000</b>	<b>15,20,900</b>	<b>15,50,000</b>
		<b>G.1(7)(2) WAGES ...</b>	11,000	2,000	10,000
		<b>G.1(7)(3) TRAVEL EXPENSES ...</b>	55,000	40,000	60,000
		<b>G.1(7)(4) OFFICE EXPENSES ...</b>	1,70,000	1,70,000	1,80,000
		<b>G.1(7)(5) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ...</b>	11,000	2,000	15,000
		<b>G.1(7)(6) ADVERTISEMENT SALES AND PU- BLICITY EXPENSES ...</b>	40,000	60,000	70,000
		<b>G.1(7)(7) MOTOR VEHICLE ...</b>	1,00,000	1,00,000	85,000
		<b>G.1(7)(8) MATERIALS AND SUPPLIES ...</b>	2,05,000	2,05,000	2,10,000
		<b>G.1(7)(9) OTHER CHARGES ...</b>	1,05,000	50,000	1,50,000
		<b>TOTAL — DIRECTORATE OF SPORTS AND CULTURAL AFFAIRS ...</b>	<b>20,39,000</b>	<b>21,49,000</b>	<b>23,30,000</b>
		<b>TOTAL — COACHING SCHEME ...</b>	<b>20,49,000</b>	<b>21,59,000</b>	<b>23,40,000</b>
		<b>G.2 YOUTH WELFARE SCHEMES</b>			
		<b>G.2(1) NATIONAL CADET CORPS</b>			
		<b>G.2(1)(1) SALARIES</b>			
		<b>ESTABLISHMENT</b>			
		<b>TOTAL — SALARIES ...</b>	—	—	—
		<b>G.2(1)(2) WAGES ...</b>	—	—	—
		<b>G.2(1)(3) TRAVEL EXPENSES ...</b>	—	—	—
		<b>G.2(1)(4) OFFICE EXPENSES ...</b>	—	—	—
		<b>G.2(1)(5) RENT, RATES AND TAXES/ROY- ALTY ...</b>	—	—	—
		<b>G.2(1)(6) SCHOLARSHIPS AND STIPENDS ...</b>	—	—	—
		<b>G.2(1)(7) MACHINERY AND EQUIPMENT/ TOOLS AND PLANT ...</b>	—	—	—
		<b>TOTAL — NATIONAL CADET CORPS</b>	—	—	—
		<b>G.2(11) NATIONAL SERVICE SCHEME (NON- PLAN)</b>			
		<b>G.2(11)(1) GRANTS-IN-AID/CONTRIBUTIONS / /SUBSIDIES ...</b>	35,000	—	10,000
		<b>G.2(11)(2) OTHER CHARGES ...</b>	10,000	10,000	10,000
		<b>TOTAL — NATIONAL SERVICE SCHEME</b>	<b>45,000</b>	<b>10,000</b>	<b>20,000</b>
		<b>G.2(12) ESTABLISHMENT OF VYAYAMSHA- LAS</b>			
		<b>G.2(12)(1) GRANTS-IN-AID / CONTRIBUTIONS/ SUBSIDIES ...</b>	20,000	20,000	20,000
		<b>G.2(13) GRANTS TO BHARAT SCOUTS AND GUIDES</b>			
		<b>G.2(13)(1) GRANTS-IN-AID / CONTRIBUTIONS/ SUBSIDIES ...</b>	1,00,000	1,00,000	1,00,000
		<b>TOTAL — YOUTH WELFARE SCHEMES</b>	<b>1,65,000</b>	<b>1,30,000</b>	<b>1,40,000</b>

Numbers		Major Head	Budget Estimates	Revised Estimates	Budget Estimates
1985-86 1986-87		"277"	1985-86	1985-86	1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		<b>G.3 SPORTS AND GAMES</b>			
		<b>G.3(13) GRANTS TO GOA, DAMAN AND DIU STATE COUNCIL OF SPORTS</b>			
		G.3(13)(1) GRANTS-IN-AID / CONTRIBUTIONS/ SUBSIDIES ... ..	15,00,000	15,00,000	16,00,000
		<b>G.3(14) SPORTS TALENT SCHEME</b>			
		G.3(14)(1) GRANTS-IN-AID / CONTRIBUTIONS/ SUBSIDIES ... ..	15,000	15,000	15,000
		G.3(14)(2) SCHOLARSHIPS AND STIPENDS ...	15,000	—	10,000
		G.3(14)(3) OTHER CHARGES ... ..	50,000	50,000	25,000
		<b>TOTAL — SPORTS TALENT SCHEME ..</b>	<b>80,000</b>	<b>65,000</b>	<b>50,000</b>
		<b>G.3(15) GRANTS FOR CONSTRUCTION OF STADIUM/PAVILION/PLAYGROUNDS</b>			
		G.3(15)(1) GRANTS-IN-AID / CONTRIBUTIONS/ SUBSIDIES ... ..	5,00,000	5,00,000	6,50,000
		<b>G.3(16) GRANTS TO NON GOVT. COLLEGES AND SECONDARY SCHOOLS FOR DEVELOPMENT OF PLAYGROUNDS</b>			
		G.3(16)(1) GRANTS-IN-AID / CONTRIBUTIONS/ SUBSIDIES ... ..	10,000	10,000	10,000
		<b>G.3(17) GRANTS TO INTER COLLEGIATE COMMITTEE FOR ORGANISATION AND PARTICIPATION IN UNIVERSITY TOURNAMENTS</b>			
		G.3(17)(1) GRANTS-IN-AID / CONTRIBUTIONS/ SUBSIDIES ... ..	10,000	10,000	10,000
		<b>TOTAL — SPORTS AND GAMES ... ..</b>	<b>21,00,000</b>	<b>20,85,000</b>	<b>23,20,000</b>
		<b>G.4 PHYSICAL EDUCATION AND YOUTH SERVICES</b>			
		<b>G.4(1) STRENGTHENING OF PHYSICAL EDUCATION IN DIRECTORATE OF EDUCATION</b>			
		<b>G.4(1)(1) SALARIES</b>			
		<b>OFFICERS</b>			
1	1	Assistant Officer in Physical Education (1100-1600)			
1	1	Physical Education-cum-Research Officer (650-1200)			
<b>2</b>	<b>2</b>				
		<b>ESTABLISHMENT</b>			
6	6	Asstt. Physical Education Officer (550-900)			
1	1	Stenographer (330-560)			
3	3	Lower Division Clerk (260-400)			
<b>10</b>	<b>10</b>				
<b>12</b>	<b>12</b>	<b>TOTAL — SALARIES ... ..</b>	<b>3,10,000</b>	<b>3,10,000</b>	<b>3,20,000</b>
		G.4(1)(2) WAGES ... ..	6,000	6,000	6,000
		G.4(1)(3) TRAVEL EXPENSES ... ..	30,000	30,000	30,000
		G.4(1)(4) OFFICE EXPENSES ... ..	1,00,000	1,00,000	1,00,000
		G.4(1)(5) MATERIALS AND SUPPLIES ...	2,000	2,000	2,000
		G.4(1)(6) OTHER CHARGES ... ..	2,000	2,000	2,000
		<b>TOTAL — STRENGTHENING OF PHYSICAL EDUCATION IN DIRECTORATE OF EDUCATION ... ..</b>	<b>4,50,000</b>	<b>4,50,000</b>	<b>4,60,000</b>

Numbers 1985-86 1986-87		Major Head "277"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>G.4(2) NATIONAL CADET CORPS (NON-PLAN)</b>					
<b>G.4(2)(1) SALARIES</b>					
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Head Clerk (425-700)			
4	4	Upper Division Clerk (330-560)			
5	5	Lower Division Clerk (260-400)			
3	3	Driver (260-400)			
1	1	Boat Keeper (200-250)			
11	11	Lasears (196-232)			
3	3	Peon (196-232)			
3	3	Sweeper (196-232)			
1	1	Ship Modelling Storekeeper (260-400)			
2	2	Chowkidar (196-232)			
<b>34</b>	<b>34</b>				
<b>PART II</b>					
1	1	Head Clerk (425-700)			
3	3	Upper Division Clerk (330-560)			
4	4	Lower Division Clerk (260-400)			
4	4	Driver (260-350)			
2	2	Boat-Keeper (200-250)			
9	9	Lasear (196-232)			
1	1	Peon (196-232)			
1	1	Chowkidar (196-232)			
1	1	Ship Modelling Mechanic (260-400)			
1	1	Chip Modelling Instructor (330-560)			
<b>27</b>	<b>27</b>				
<b>61</b>	<b>61</b>	<b>TOTAL — SALARIES</b>	<b>6,60,000</b>	<b>7,51,000</b>	<b>7,75,000</b>
		G.4(2)(2) WAGES	1,000	1,000	1,000
		G.4(2)(3) TRAVEL EXPENSES	11,000	11,000	12,000
		G.4(2)(4) OFFICE EXPENSES	6,28,000	7,00,000	7,00,000
		G.4(2)(5) RENT, RATES AND TAXES/ROY- ALTY	40,000	40,000	40,000
		G.4(2)(6) SCHOLARSHIPS AND STIPENDS	1,000	1,000	2,000
		G.4(2)(7) MACHINERY AND EQUIPMENT/ /TOOLS AND PLANT	5,000	5,000	5,000
		<b>TOTAL — NATIONAL CADET CORPS</b>	<b>13,46,000</b>	<b>15,09,000</b>	<b>15,35,000</b>
		<b>TOTAL — PHYSICAL EDUCATION AND YOUTH SERVICES</b>	<b>17,96,000</b>	<b>19,59,000</b>	<b>19,95,000</b>
		<b>TOTAL — SPORTS AND YOUTH WEL- FARE</b>	<b>61,10,000</b>	<b>63,33,000</b>	<b>67,95,000</b>

## H — GENERAL

### H.1 DIRECTION AND ADMINISTRATION

#### H.1(1) ADMINISTRATION OF DIRECTORATE EDUCATION

##### H.1(1)(1) SALARIES

###### OFFICERS

###### PART I

1	1	Director of Education (1500-1800)			
1	1	Deputy Director of Education (1300-1700)			
1	1	Deputy Director of Education (1100-1600)			
1	1	Asstt. Director of Education (1200-1600)			
<b>4</b>	<b>4</b>				

Numbers 1985-86 1986-87		Major Head "277"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budge Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees

**PART II**

3	3	Asstt. Director of Education (1200-1600)			
1	1	Accounts Officer (840-1200)			
1	1	Statistical Officer (650-1200)			
3	3	Assistant Accounts Officer (550-900)			
8	8				

**ESTABLISHMENT**

**PART I**

1	1	Audit Superintendent (550-900)			
3	3	Superintendent (550-750)			
2	2	Head Clerk (425-700)			
23	23	Upper Division Clerk/Accounts Clerk (330-560)			
18	18	Lower Division Clerk (260-400)			
2	2	Driver (260-350)			
11	11	Peon (196-232)			
1	1	Accountant (425-640)			
2	2	Stenographer (330-560)			
2	2	Office Attendant (196-232)			
1	1	Watchman Mali/Hamal (196-232)			
2	2	Statistical Asstt. (425-700)			
1	1	Asstt. Social Education Officer (550-900)			
1	1	Librarian Grade II (330-560)			
1	1	Film Operator (260-400)			
71	71				

**PART II**

1	1	Head Clerk (425-700)			
3	3	Investigators (330-560)			
1	1	Superintendent (550-750)			
1	1	Accountant (425-640)			
1	1	Technical Assistant (425-700)			
2	2	Stenographer (330-560)			
21	21	Upper Division Clerk/Accounts Clerk (330-560)			
16	16	Lower Division Clerk (260-400)			
2	2	Driver (260-350)			
1	1	Film Librarian (330-560)			
1	1	Hamal/Watchman/Mali (196-232)			
1	1	Gestetner Operator (260-350)			
5	5	Peon (196-232)			
1	1	Office Attendant (196-232)			
2	2	Sweeper/Mali/Hamal (196-232)			
2	2	Statistical Asstt. (425-700)			
7	7	Auditor (425-700)			
68	68				

151	151	<b>TOTAL — SALARIES</b> ... ..	18,84,000	21,82,000	22,50,000
		H.1(1)(2) WAGES ' ... ..	8,000	20,000	22,000
		H.1(1)(3) TRAVEL EXPENSES ... ..	52,000	52,000	50,000
		H.1(1)(4) OFFICE EXPENSES ... ..	4,30,000	5,30,000	6,10,000
		H.1(1)(5) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ... ..	5,000	9,000	6,000
		H.1(1)(6) PUBLICATIONS ... ..	2,000	2,000	10,000
		H.1(1)(7) MINOR WORKS ... ..	14,000	14,000	14,000
		H.1(1)(8) GRANTS-IN-AID / CONTRIBUTIONS/ /SUBSIDIES ... ..	5,000	5,000	5,000
		<b>TOTAL — DIRECTORATE OF EDUCA- TION</b> ... ..	24,00,000	28,14,000	29,67,000
		<b>TOTAL — DIRECTION AND ADMINIS- TRATION</b> ... ..	24,00,000	28,14,000	29,67,000
		<b>H.2 OTHER EXPENDITURE</b>			
		<b>H.2(1) GRANTS FOR NATIONAL FOUNDA- TION OF TEACHERS WELFARE</b>			
		<b>H.2(1)(1) GRANTS - IN-AID/CONTRIBUTIONS/ SUBSIDIES</b> ... ..	25,000	25,000	25,000

Numbers 1985-86 1986-87		Major Head "277"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		H 2(2) MISCELLANEOUS GRANTS — GRANTS TO BANASTHALI VIDYAPITH ... ..			
		H.2(2)(1) GRANTS-IN-AID / CONTRIBUTIONS/ SUBSIDIES ... ..	1,000	2,000	2,000
		H.2(3) CONTRIBUTION TO VIVEKANANDA FUND			
		H.2(3)(1) GRANTS-IN-AID / CONTRIBUTIONS/ SUBSIDIES ... ..	—	—	—
		H.2(6) EDUCATIONAL AND OTHER WELFARE ASSISTANCE TO TRIBALS/ASHRAM SHALLAS			
		H.2(6)(1) SALARIES ESTABLISHMENT			
4	4	Cook (196-832)			
4	4	Maid Servant (196-232)			
2	2	Watchman/Mali/Hawal (196-232)			
10	10	TOTAL — SALARIES ... ..	62,000	62,000	65,000
		H.2(6)(2) WAGES ... ..	—	—	1,000
		H.2(6)(3) TRAVEL EXPENSES ... ..	5,000	5,000	3,000
		H.2(6)(4) OFFICE EXPENSES ... ..	1,50,000	1,50,000	1,50,000
		H.2(6)(5) OTHER CHARGES ... ..	40,000	75,000	50,000
		TOTAL — EDUCATIONAL AND OTHER WELFARE ASSISTANCE TO TRIBAL /ASHRAM SHALAS ... ..	2,57,000	2,92,000	2,69,000
		TOTAL — OTHER EXPENDITURE ... ..	2,83,000	3,19,000	2,96,000
		H.3 IRRECOVERABLE LOANS/WRITTEN-OFF			
		H.3(1) IRRECOVERABLE LOANS			
		H.3(1)(1) WRITE-OFF — LOSSES ... ..	1,000	1,000	2,000
		TOTAL — IRRECOVERABLE LOANS WRITTEN-OFF ... ..	1,000	1,000	2,000
		TOTAL — GENERAL ... ..	26,84,000	31,34,000	32,65,000
		TOTAL — EDUCATION ... ..	23,03,90,000	25,61,54,000	25,83,00,000



## Non-Plan Expenditure relating to Demand No. 14

**MAJOR HEAD: 278 — ART AND CULTURE.**

Numbers 1985-86 1986-87		Major Head "278"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>A — FINE ARTS EDUCATION</b>					
<b>A.1 ESTABLISHMENT OF KALA ACADEMY</b>					
		A.1(1) GRANTS-IN-AID/CONTRIBUTIONS/SUBSIDIES ... ..	13,15,000	43,65,000	28,00,000
<b>A.7 GOA COLLEGE OF ART</b>					
<b>A.7(1) SALARIES OFFICERS</b>					
<b>PART I</b>					
1	1	Principal (1100-1600)			
2	2	Sr. Lecturer (700-1100)			
9	9	Lecturers (400-800)			
6	6	Jr. Lecturer 300-600)			
2	2	Studio Assistant (250-450)			
<b>20</b>	<b>20</b>				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Registrar Cum Head Clerk (425-700)			
1	1	Assistant Librarian (425-700)			
1	1	Jr. Stenographer (330-560)			
2	2	Upper Division Clerk (330-560)			
2	2	Lower Division Clerk (260-400)			
7	7	Peon (196-232)			
2	2	Sweeper (196-232)			
2	2	Watchman (196-232)			
1	1	Accountant (425-700)			
1	1	Store Keeper (330-560)			
1	1	Library Assistant (330-560)			
1	1	Driver (260-400)			
1	1	Library Attendant (210-290)			
1	1	Mali (196-232)			
<b>24</b>	<b>24</b>				
<b>PART II</b>					
1	1	Accountant (425-640)			
1	1	Driver (Heavy) (260-400)			
1	1	Driver (Light) (260-350)			
1	1	Mali (196-232)			
1	1	Watchman (196-232)			
<b>5</b>	<b>5</b>				
<b>49</b>	<b>49</b>	<b>TOTAL — SALARIES ... ..</b>	<b>7,40,000</b>	<b>8,00,000</b>	<b>8,75,000</b>
		A.7(2) WAGES ... ..	5,000	13,000	15,000
		A.7(3) TRAVEL EXPENSES ... ..	15,000	15,000	15,000
		A.7(4) OFFICE EXPENSES ... ..	2,85,000	2,87,000	3,50,000
		A.7(5) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ... ..	15,000	8,000	10,000
		A.7(6) RENT, RATES AND TAXES/ROYALTY	90,000	92,000	10,000
		A.7(7) ADVERTISING, SALES AND PUBLICITY EXPENSES ... ..	5,000	7,000	10,000
		A.7(8) SCHOLARSHIPS AND STIPENDS ...	5,000	—	5,000
		A.7(9) MINOR WORKS ... ..	5,000	5,000	5,000
		A.7(10) MOTOR VEHICLES ... ..	—	—	—
		A.7(11) OTHER CHARGES ... ..	5,000	3,000	5,000
		<b>TOTAL — GOA COLLEGE OF ART ...</b>	<b>11,70,000</b>	<b>12,30,000</b>	<b>13,00,000</b>
		<b>TOTAL — FINE ARTS EDUCATION ...</b>	<b>24,85,000</b>	<b>55,95,000</b>	<b>41,00,000</b>

Numbers 1985-86 1986-87		Major Head "278"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>B-- PROMOTION OF ARTS AND CULTURE</b>					
<b>B.1 GRANTS TO CULTURAL ORGANISATION</b>					
		B.1(1) GRANTS-IN-AID/CONTRIBUTIONS/SUBSIDIES ... ..	3,10,000	2,30,000	2,30,000
		B.1(2) SCHOLARSHIPS AND STIPEND ...	10,000	—	5,000
		<b>TOTAL — GRANTS TO CULTURAL ORGANISATION</b> ... ..	<b>3,20,000</b>	<b>2,30,000</b>	<b>2,35,000</b>
<b>B.2 INTER-STATE EXCHANGE OF CULTURAL TROUPES</b>					
		B.2(1) OTHER CHARGES ... ..	2,20,000	1,50,000	1,60,000
<b>B.3 INSTITUTE MENEZES BRAGANZA</b>					
<b>B.3(1) SALARIES</b>					
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Head Clerk (425-700)			
1	1	Upper Division Clerk (330-560)			
2	2	Lower Division Clerk (260-400)			
1	1	Attendant (210-232)			
2	2	Peon (196-232)			
7	7				
		<b>TOTAL — SALARIES</b> ... ..	<b>75,000</b>	<b>64,000</b>	<b>73,000</b>
		B.3(2) WAGES ... ..	1,000	1,000	1,000
		B.3(3) TRAVEL EXPENSES ... ..	2,000	—	2,000
		B.3(4) OFFICE EXPENSES ... ..	20,000	20,000	20,000
		B.3(5) PUBLICATIONS ... ..	30,000	35,000	40,000
		B.3(6) ADVERTISING, SALES AND PUBLICITY EXPENSES ... ..	2,000	—	2,000
		B.3(7) HOSPITALITY EXPENSES/SUMPTUARY ALLOWANCES ETC. ....	1,000	—	1,000
		B.3(8) MACHINERY AND EQUIPMENT/TOOLS AND PLANT ... ..	1,000	—	5,000
		B.3(9) OTHER CHARGES ... ..	1,000	—	1,000
		<b>TOTAL — INSTITUTE MENEZES BRAGANZA</b> ... ..	<b>1,33,000</b>	<b>1,20,000</b>	<b>1,45,000</b>
<b>B.6 ESTABLISHMENT OF CULTURAL UNIT</b>					
<b>B.6(1) SALARIES</b>					
<b>OFFICERS</b>					
1	1	Assistant Director (Culture) (650-1200)			
1	1				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Upper Division Clerk (330-560)			
1	1				
<b>PART II</b>					
2	2	Cultural Officer (550-900)			
1	1	Upper Division Clerk (330-560)			
3	3	Lower Division Clerk (260-400)			
2	2	Peon (196-232)			
1	1	Asstt. Cultural Organiser (425-640)			
1	1	Cultural Organiser (425-640)			
10	10				
12	12	<b>TOTAL — SALARIES</b> ... ..	<b>1,60,000</b>	<b>74,000</b>	<b>1,02,000</b>

Numbers 1985-86 1986-87		Major Head "273"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		B.6(2) WAGES ... ..	—	—	1,000
		B.6(3) TRAVEL EXPENSES ... ..	2,000	2,000	2,000
		B.6(4) OFFICE EXPENSES ... ..	15,000	5,000	10,000
		B.6(5) ADVERTISING SALES AND PUBLICITY EXPENSES ... ..	—	—	5,000
		B.6(6) SCHOLARSHIPS AND STIPENDS ...	10,000	—	5,000
		B.6(7) OTHER CHARGES ... ..	—	—	5,000
		<b>TOTAL — ESTABLISHMENT OF CULTU- RAL UNIT ... ..</b>	<b>1,87,000</b>	<b>81,000</b>	<b>1,30,000</b>
		<b>B.12 SUPPLY OF CULTURAL EQUIPMENT</b>			
		B.12(1) GRANTS-IN-AID/CONTRIBUTIONS/ SUBSIDIES ... ..	30,000	30,000	30,000
		B.12(2) OTHER CHARGES ... ..	10,000	10,000	10,000
		<b>TOTAL—SUPPLY OF CULTURAL EQUIP- MENTS ... ..</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
		<b>B.13 FINANCIAL ASSISTANCE TO EMINENT WRITERS/ARTISTS IN INDIGENT CON- DITION</b>			
		B.13(1) GRANTS-IN-AID / CONTRIBUTIONS/ /SUBSIDIES ... ..	2,20,000	2,20,000	2,20,000
		B.13(2) OTHER CHARGES ... ..	10,000	—	5,000
		<b>TOTAL — FINANCIAL ASSISTANCE TO EMINENT WRITERS/ARTISTS IN IN- DIGENT CONDITION ... ..</b>	<b>2,30,000</b>	<b>2,20,000</b>	<b>2,25,000</b>
		<b>B.14 INSTITUTION OF SCHEME OF GOA, DAMAN AND DIU, STATE CULTURAL AWARDS</b>			
		B.14(1) GRANTS-IN-AID / CONTRIBUTIONS/ SUBSIDIES ... ..	20,000	—	10,000
		B.14(2) OTHER CHARGES ... ..	5,000	4,000	5,000
		<b>TOTAL — INSTITUTION OF SCHEME OF GOA, DAMAN AND DIU STATE CUL- TURAL AWARDS ... ..</b>	<b>25,000</b>	<b>4,000</b>	<b>15,000</b>
		<b>TOTAL — PROMOTION OF ARTS AND CULTURE ... ..</b>	<b>11,55,000</b>	<b>8,45,000</b>	<b>9,50,000</b>

## C — ARCHIVES AND MUSEUM

### C.1 REORGANISATION OF ARCHIVES AND ARCHAEOLOGY (MUSEUM) UNIT

#### C.1(1) SALARIES

##### OFFICERS

##### PART I

1	1	Curator (550-900)
1	1	Exploration Officer (550-900)
2	2	Archivist (650-1200)
1	1	Scientific Officer (650-1200)
1	1	Asstt. Superintendent Archaeologist (650-1200)
1	1	Keeper Museum (650-1200)
1	1	Librarian (550-900)
<b>8</b>	<b>8</b>	

##### ESTABLISHMENT

##### PART I

1	1	Technical Officer (425-700)
1	1	Photographer (425-700)
1	1	Draftsman (330-560)
1	1	Upper Division Clerk (330-560)

Numbers 1985-86 1986-87		Major Head "278"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
3	3	Lower Division Clerk (260-400)			
2	2	Museum Attendant (196-232)			
3	3	Peon (196-232)			
2	2	Assistant Archivist (425-700)			
1	1	Research Assistant (425-700)			
1	1	Horticultural Assistant (425-700)			
1	1	Exploration Assistant (425-700)			
1	1	Modeller (425-700)			
1	1	Library Assistant (330-560)			
1	1	Laboratory Assistant (330-560)			
1	1	Foreman (320-400)			
2	2	Foreman (260-400)			
3	3	Sorter (260-400)			
1	1	Senior Gallery Attendant (330-560)			
1	1	Stenographer (330-560)			
16	16	Class IV (196-232)			
1	1	Junior Gallery Attendant (260-400)			
3	3	Gardener (196-232)			
1	1	Gestetner Operator (260-350)			
<b>49</b>	<b>49</b>				

ESTABLISHMENT

PART II

1	1	Assistant Archivist (425-700)			
6	6	Sorter (260-400)			
1	1	Transcriber Records (425-700)			
1	1	Record Clerk (330-560)			
1	1	Accounts Clerk (330-560)			
1	1	Store-Keeper (330-560)			
1	1	Receptionist (260-400)			
1	1	Marathi Typist (260-400)			
6	6	Binders (260-350)			
1	1	Carpenter (260-350)			
1	1	Library Attendant (210-290)			
1	1	Dark Room Attendant (196-232)			
2	2	Watchman (196-232)			
<b>24</b>	<b>24</b>				
<b>81</b>	<b>81</b>	<b>TOTAL -- SALARIES ...</b>	<b>5,50,000</b>	<b>9,49,000</b>	<b>10,00,000</b>
		C.1(2) WAGES ...	5,000	10,000	10,000
		C.1(3) TRAVEL EXPENSES ...	5,000	5,000	5,000
		C.1(4) OFFICE EXPENSES ..	3,00,000	1,20,000	1,40,000
		C.1(5) RENT, RATES AND TAXES/ROYALTY	15,000	15,000	15,000
		C.1(6) ADVERTISING SALES AND PUBLICITY EXPENSES ...	20,000	20,000	20,000
		C.1(7) MINOR WORKS ...	5,000	1,85,000	10,000
		<b>TOTAL -- REORGANISATION OF AR- CHIVES AND ARCHAEOLOGY (MU- SEUM) UNIT ...</b>	<b>9,00,000</b>	<b>13,04,000</b>	<b>12,00,000</b>

C.3 ARCHIVES DEPARTMENT

C.3(1) SALARIES

PART II

OFFICERS

1	1	Director of Archives (1100-1600)			
1	1	Assistant Archivist Grade I (550-900)			
<b>2</b>	<b>2</b>				

ESTABLISHMENT

1	1	Assistant Archivist Grade II(425-700)			
1	1	Upper Division Clerk (330-560)			
3	3	Lower Division Clerk (260-400)			
1	1	Driver (260-350)			
3	3	Peon (196-232)			
1	1	Watchman (196-232)			
<b>10</b>	<b>10</b>				
<b>12</b>	<b>12</b>	<b>TOTAL -- SALARIES ...</b>	<b>2,10,000</b>	<b>2,13,000</b>	<b>2,30,000</b>

Numbers 1985-86 1986-87		Major Head "278"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		C.3(2) WAGES ... ..	5,000	5,000	5,000
		C.3(3) TRAVEL EXPENSES ... ..	15,000	23,000	20,000
		C.3(4) OFFICE EXPENSES ... ..	20,000	20,000	25,000
		C.3(5) RENT, RATES AND TAXES/ROYALTY...	15,000	15,000	15,000
		C.3(6) MACHINERY AND EQUIPMENT/TOOLS AND PLANT ... ..	20,000	12,000	20,000
		<b>TOTAL — ARCHIVES DEPARTMENT ...</b>	<b>2,85,000</b>	<b>2,88,000</b>	<b>3,15,000</b>
		<b>C.4 DEVELOPMENT AND REORGANISATION OF ARCHIVES</b>			
		<b>C.4(1) SALARIES</b>			
		<b>OFFICERS</b>			
1	1	Archivist (650-1200)			
2	2	Research Assistant Grade I (550-900)			
1	1	Assistant Chemist Grade I (550-900)			
4	4				
		<b>ESTABLISHMENT</b>			
2	2	Record Attendant (196-232)			
1	1	Assistant Librarian Gr. II (425-700)			
1	1	Assistant Photographer Gr. II (425-700)			
1	1	Head Clerk (425-700)			
1	1	Accountant (425-640)			
1	1	Preservation Assistant Gr. II (425-700)			
1	1	Stenographer (330-560)			
2	2	Binder (260-350)			
2	2	Peon (196-232)			
1	1	Farash (196-232)			
1	1	Watchman (196-232)			
14	14				
18	18	<b>TOTAL -- SALARIES ... ..</b>	<b>2,00,000</b>	<b>2,04,000</b>	<b>2,20,000</b>
		C.4(2) WAGES ... ..	5,000	5,000	5,000
		C.4(3) TRAVEL EXPENSES ... ..	5,000	5,000	10,000
		C.4(4) OFFICE EXPENSES ... ..	30,000	15,000	20,000
		C.4(5) ADVERTISING, SALES AND PUBLICITY EXPENSES ... ..	20,000	1,000	30,000
		<b>TOTAL — DEVELOPMENT AND REOR- GANISATION OF ARCHIVES ... ..</b>	<b>2,60,000</b>	<b>2,30,000</b>	<b>2,85,000</b>
		<b>TOTAL — ARCHIVES AND MUSEUM ...</b>	<b>14,45,000</b>	<b>18,22,000</b>	<b>18,00,000</b>
		<b>D — PUBLIC LIBRARIES</b>			
		<b>D.1 STATE LIBRARY</b>			
		<b>D.1(1) SALARIES</b>			
		<b>OFFICERS</b>			
		<b>PART I</b>			
1	1	Librarian (550-900)			
1	1				
		<b>ESTABLISHMENT</b>			
		<b>PART I</b>			
3	3	Upper Division Clerk/Accounts Clerk (330-560)			
2	2	Lower Division Clerk (260-400)			
2	2	Peon (196-232)			
10	10	Teacher-cum-Librarian (330-560)			
17	17				
		<b>PART II</b>			
1	1	Lower Division Clerk (260-400)			
1	1				
19	19	<b>TOTAL — SALARIES ... ..</b>	<b>2,80,000</b>	<b>3,10,000</b>	<b>3,18,000</b>
		<b>D.1(2) WAGES ... ..</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
		<b>D.1(3) TRAVEL EXPENSES ... ..</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
		<b>D.1(4) OFFICE EXPENSES ... ..</b>	<b>50,000</b>	<b>50,000</b>	<b>60,000</b>
		<b>TOTAL — STATE LIBRARY ... ..</b>	<b>3,32,000</b>	<b>3,62,000</b>	<b>3,80,000</b>

Numbers 1985-86 1986-87		Major Head "278"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>D.2 CENTRAL LIBRARY</b>					
<b>D.2(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART II</b>					
1	1	Curator (1100-1600)			
1	1				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
2	2	Upper Division Clerk Accounts/Clerk (330-560)			
1	1	Lower Division Clerk (260-400)			
3	3	Peon (196-232)			
1	1	Assistant Book Binder (260-400)			
1	1	Book Binder (260-400)			
2	2	Librarian Grade I (425-700)			
10	10				
<b>PART II</b>					
1	1	Accountant (425-640)			
1	1	Head Clerk (425-700)			
1	1	Upper Division Clerk/Accounts Clerk (330-560)			
1	1	Book Binder (260-400)			
1	1	Assistant Book Binder (260-400)			
2	2	Peon (196-232)			
1	1	Sweeper (196-232)			
3	3	Librarian Grade I (425-700)			
3	3	Librarian Grade II (330-560)			
1	1	Stenographer (330-560)			
15	15				
26	26	<b>TOTAL — SALARIES ...</b>	<b>2,75,000</b>	<b>2,77,000</b>	<b>3,47,000</b>
		D.2(2) WAGES ...	1,000	1,000	1,000
		D.2(3) TRAVEL EXPENSES ...	2,000	2,000	2,000
		D.2(4) OFFICE EXPENSES ...	2,82,000	2,82,000	3,00,000
		<b>TOTAL — CENTRAL LIBRARY ...</b>	<b>5,60,000</b>	<b>5,62,000</b>	<b>6,50,000</b>
<b>D.3 MOBILE LIBRARY SERVICES</b>					
<b>D.3(1) SALARIES</b>					
<b>ESTABLISHMENT</b>					
<b>PART II</b>					
1	1	Librarian Grade I (425-700)			
2	2	Librarian Grade II (330-560)			
3	3	<b>TOTAL — SALARIES ...</b>	<b>25,000</b>	<b>26,000</b>	<b>32,000</b>
		D.3(2) WAGES ...	1,000	1,000	1,000
		D.3(3) TRAVEL EXPENSES ...	1,000	1,000	1,000
		D.3(4) OFFICE EXPENSES ...	1,000	1,000	1,000
		<b>TOTAL — MOBILE LIBRARY SERVICES ...</b>	<b>28,000</b>	<b>29,000</b>	<b>35,000</b>
<b>D.4 GRANTS TO LIBRARIES OF PRIVATE INITIATIVE</b>					
		D.4(1) GRANTS-IN-AID/CONTRIBUTIONS/SUBSIDIES ...	70,000	70,000	80,000
<b>D.8 VILLAGE LIBRARIES</b>					
<b>D.8(1) SALARIES</b>					
<b>ESTABLISHMENT</b>					
10	10	Teacher-cum-Librarian (330-560)			
10	10	<b>TOTAL — SALARIES ...</b>	<b>60,000</b>	<b>60,000</b>	<b>80,000</b>

Numbers 1985-86 1986-87		Major Head "278"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		D.8(2) TRAVEL EXPENSES ... ..	5,000	1,000	5,000
		D.8(3) OFFICE EXPENSES ... ..	2,00,000	2,00,000	2,00,000
		TOTAL — VILLAGE LIBRARIES ... ..	2,65,000	2,61,000	2,85,000
		D.9 DEVELOPMENT OF LIBRARY MOVEMENT			
		D.9(1) SALARIES			
		ESTABLISHMENT			
3	3	Librarian Grade I (425-700)			
2	2	Librarian Grade II (330-560)			
3	3	Librarian Grade III (260-430)			
8	8	TOTAL — SALARIES ... ..	90,000	91,000	1,10,000
		D.9(2) TRAVEL EXPENSE ... ..	2,000	2,000	2,000
		D.9(3) OFFICE EXPENSES ... ..	1,00,000	1,00,000	1,00,000
		D.9(4) RENT, RATES AND TAXES/ROYALTY	8,000	8,000	8,000
		TOTAL — DEVELOPMENT OF LIBRARY MOVEMENT ... ..	2,00,000	2,01,000	2,20,000
		TOTAL — PUBLIC LIBRARIES ... ..	14,55,000	14,85,000	16,50,000
		TOTAL — ART AND CULTURE ... ..	65,40,000	97,47,000	85,00,000





## Non-Plan Expenditure relating to Demand No. 14

**MAJOR HEAD: 677 — LOANS FOR EDUCATION, ART AND CULTURE.**

Numbers 1985-86 1986-87		Major Head "677"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>			Rupees	Rupees	Rupees
<b>677 — LOANS FOR EDUCATION, ART AND CULTURE.</b>					
<b>B — UNIVERSITY AND OTHER HIGHER EDUCATION</b>					
<b>B.1 NATIONAL LOAN SCHOLARSHIP FOR STUDENTS BEYOND HIGH SCHOOL LEVEL</b>					
B.1(1) INVESTMENTS/LOANS ... ..			29,000	29,000	29,000
<b>B.2 NATIONAL LOAN SCHOLARSHIP</b>					
B.2(1) INVESTMENTS/LOANS ... ..			1,000	1,000	1,000
<b>TOTAL — UNIVERSITY AND OTHER HIGHER EDUCATION ... ..</b>			<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>TOTAL — LOANS FOR EDUCATION, ART AND CULTURE ... ..</b>			<b>30,000</b>	<b>30,000</b>	<b>30,000</b>



## Non-Plan Expenditure relating to Demand No. 15

### MAJOR HEAD: 280 — MEDICAL.

Numbers		Major Head	Budget	Revised	Budget
1985-86	1986-87	"280"	Estimates	Estimates	Estimates
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>280 — MEDICAL.</b>					
<b>A — ALLOPATHY</b>					
A.1 DIRECTION AND ADMINISTRATION					
A.1(1) DIRECTION OF GOA MEDICAL COLLEGE AND ATTACHED HOSPITALS					
A.1(1)(1) SALARIES					
OFFICERS					
PART I					
1	1	Dean (2250-2500)			
1	1	Assistant Dean (1100-1600)			
1	1	Administrative Officer (650-1200)			
1	1	Assistant Accounts Officer (550-900)			
4	4				
PART II					
1	1	Assistant Accounts Officer (550-900)			
1	1				
ESTABLISHMENT					
3	3	Head Clerk (425-700)			
1	1	Senior Stenographer (425-700)			
1	1	Accountant (425-640)			
6	6	Upper Division Clerk (330-560)			
2	2	Stenographer (330-560)			
43	43	Lower Division Clerk (260-400)			
1	1	Door-Keeper (200-250)			
20	20	Peon (196-232)			
1	1	Watchman/Chowkidar (196-232)			
3	3	Mali/Gardener (196-232)			
1	1	Head Gardener (210-270)			
82	82				
PART II					
1	1	Superintendent (550-750)			
2	2	Head Clerk (425-700)			
1	1	Accountant (425-640)			
24	24	Upper Division Clerk (330-560)			
3	3	Daftary (200-250)			
10	10	Lower Division Clerk (260-400)			
5	5	Watchman/Chowkidar (196-232)			
2	2	Gardener/Mali (196-232)			
4	4	Sweeper (196-232)			
1	1	Gestetner Operator (210-270)			
53	53				
140	140	<b>TOTAL — SALARIES</b>	13,86,000	18,14,000	18,04,000
		A.1(1)(2) TRAVEL EXPENSES	15,000	15,000	15,000
		A.1(1)(3) OFFICE EXPENSES	50,000	50,000	52,000
		A.1(1)(4) MACHINERY AND EQUIPMENT/ TOOLS AND PLANT	1,000	1,000	1,000
		A.1(1)(5) MOTOR VEHICLE	15,000	—	15,000
		A.1(1)(6) MATERIALS AND SUPPLIES	1,000	1,000	1,000
		A.1(1)(7) OTHER CHARGES	2,000	—	2,000
		<b>TOTAL — DIRECTION AND ADMINIS- TRATION</b>	14,70,000	18,81,000	18,90,000

Numbers		Major Head "280"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6

Rupees

Rupees

Rupees

**A.2 MEDICAL RELIEF****A.2(1) PANAJI AND RIBANDAR HOSPITALS  
AND ITS ATTACHED INSTITUTIONS****A.2(1)(1) SALARIES****OFFICERS****PART I**

1	1	Senior Medical Officer (700-1200)
1	1	Senior Anaesthetist (700-1300)
1	1	Tisiologist (650-1200)
1	1	Dental Surgeon (650-1200)
1	1	Biostetician (650-960)
2	2	Pharmaceutical Chemist (650-1200)
4	4	Medical Officers (650-1200)
1	1	Assistant Medical Officer (650-1200)
1	1	Jr. Asstt. Clinical Anatomist (650-1200)
1	1	Jr. Asstt. Clinical Physiologist (650-1200)
3	3	Jr. Asstt. Clinical Pathologist (650-1200)
1	1	Jr. Medical Officer (Anaesthesia) (650-1200)
1	1	Jr. Medical Officer (650-1200)
1	1	Asstt. Head Physiotherapist (650-960)
1	1	Asstt. Head Occ. Therapist (650-960)
1	1	Physiatrist (650-960)
1	1	Health Educator (650-1200)
23	23	

**PART II**

1	1	Tisiologist (700-1300)
1	1	Pharmaceutical Chemist (700-1300)
1	1	Clinical Pulmonary Physiologist (1100-1600)
1	1	Palynologist (700-1300)
1	1	Electronic Engineer (700-1300)
2	2	Pharmaceutical Chemist (650-1200)
7	7	Medical Officer (650-1200)
1	1	Lady Medical Officer (650-1200)
1	1	Assistant Medical Officer (650-1200)
2	2	Jr. Asstt. Clinical Pathologist (650-1200)
2	2	Jr. Medical Officer (650-1200)
1	1	Orthotist (650-1200)
1	1	Prosthetist (650-1200)
1	1	Assistant Workshop Manager (650-1200)
1	1	Bio Research Officer (650-1200)
1	1	Psychologist (650-1200)
1	1	Antigent Chemist (650-1200)
1	1	Allergiolgist (650-1200)
1	1	Tubercle Bacteriologist (650-1200)
2	2	Physicist (650-960)
1	1	Vocational Counsellor (550-900)
1	1	Senior Biochemist (650-1200)
1	1	Suptd., of Dietetics (650-1200)
33	33	

**ESTABLISHMENT****PART I**

1	1	Junior Medical Officer (650-960)
1	1	Medical Record Officer (550-900)
2	2	Matron (700-900)
2	2	Biochemist (550-900)
2	2	Asstt. Matron (550-750)
2	2	Dietician (550-900)
1	1	Prosthetic & Orthotic Technician (470-750)
37	37	Ward Sisters (455-700)
2	2	Occupational Therapist (455-700)
3	3	Physiotherapist (455-700)
1	1	Prosthetic Technician (455-700)
1	1	Statistician (425-700)
10	10	Medico Social Worker (425-700)
13	13	Senior Technician (425-700)
1	1	Radio Isotope Assistant (425-700)
11	11	Anaesthetic Assistant (425-700)

Numbers 1985-86 1986-87		Major Head "280"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimate 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
169	169	Staff Nurses (425-640)			
1	1	Supervisor Workshop (425-640)			
2	2	Treatment Organiser (425-640)			
1	1	Warden Artist (380-640)			
1	1	Refrigeration Mechanic (380-560)			
1	1	Metal Worker (380-560)			
1	1	Electrician (380-560)			
1	1	Wood Worker (380-560)			
1	1	Craft Instructor (380-560)			
1	1	Weaving Instructor (380-560)			
1	1	Carpentary Instructor (380-560)			
1	1	Intradermal Testing Technician (380-560)			
7	7	Upper Division Clerk (330-560)			
20	20	Junior Technician (330-560)			
4	4	X'Ray Technician (330-560)			
1	1	Sanitary Inspector (330-560)			
2	2	Senior Pharmacist (330-560)			
2	2	Medical Record Technician (330-560)			
1	1	Printing Instructor (380-560)			
3	3	E. C. G. Technician (330-560)			
2	2	Lady Health Visitor (330-560)			
1	1	Draftsman (330-560)			
1	1	Investigator (330-560)			
1	1	B. C. G. Technician (330-560)			
13	13	Pharmacist (330-560)			
1	1	Steward (330-560)			
4	4	Museum Curator-cum-Artist (330-480)			
1	1	Photographer (330-480)			
2	2	Pharmacy Technician (330-560)			
8	8	Radiographers (260-430)			
19	19	Laboratory Assistant (260-430)			
1	1	Dark Room Assistant (260-400)			
2	2	Orthopaedic Assistant (260-400)			
1	1	Laboratory Technician (260-430)			
34	34	Lower Division Clerk (260-400)			
5	5	Jr. Library Assistant (260-400)			
10	10	Driver (Heavy) 260-400)			
6	6	Telephone Operator (260-400)			
4	4	Injection Room Assistant (260-400)			
1	1	Dress Maker (260-400)			
3	3	Basic Health Worker (260-400)			
6	6	A. N. M. (260-350)			
1	1	Painter (260-350)			
1	1	Media Maker (260-350)			
1	1	Hawaldar (260-350)			
1	1	Mechanic Electrical (260-350)			
1	1	Electrician Auto (260-350)			
1	1	Plumber (260-350)			
2	2	Carpenter (260-350)			
1	1	Blacksmith (260-350)			
4	4	Housekeeper (260-350)			
1	1	Cinema Projectionist (Rs. 260-350)			
1	1	Bench Fitter (260-350)			
1	1	Tailor (260-350)			
1	1	Shoe maker (260-350)			
2	2	Post Mortem Attendant (210-270)			
1	1	Physiotherapy Attendant (210-270)			
1	1	Occupational Therapy Attendant (210-270)			
2	2	Surgical Dresser (210-270)			
2	2	Daftary (200-250)			
4	4	Cooks (200-250)			
1	1	Barber (200-250)			
1	1	Tailor (196-232)			
16	16	Peon (196-232)			
6	6	Watchman/Chowkidar (196-232)			
110	110	Sweepers (196-232)			
189	189	Attendant (196-232)			
1	1	Doorkeeper (130-250) (Pre-Revised)			
1	1	Oveseer for cleanliness (200-250)			
791	791				

## PART II

1	1	Supervisor O. E. S. (700-900)
1	1	Resident Pathologist (650-960)
1	1	Resident Microbiologist (650-960)
1	1	Technical Officer (650-960)
3	3	Asstt. Pharmaceutical Chemist (550-900)
1	1	Senior Physiotherapist (550-900)
2	2	Asstt. Matron (550-750)

Numbers		Major Head "280"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
29	29	Junior Resident — 1st Year (Rs. 500/- p. m.)			
27	27	Junior Resident — 2nd Year (Rs. 550/- p. m.)			
27	27	Junior Resident — 3rd Year (Rs. 600/- p. m.)			
9	9	Junior Resident (500-600)			
1	1	Biochemist (550-900)			
1	1	Audiometric Technician (455-700)			
1	1	Speech Therapist (455-700)			
2	2	Orthotic Technician (470-750)			
2	2	Physiotherapist (455-700)			
4	4	Ward Sisters (455-700)			
2	2	Home Sisters (455-700)			
3	3	Public Health Nurse (455-700)			
1	1	Medico Social Worker (425-700)			
2	2	Steward (425-700)			
7	7	Senior Technician (425-700)			
1	1	Senior Technician (Histo-Chemistry) (425-700)			
1	1	Senior Technician (Genetics) (425-700)			
3	3	Anaesthetic Assistant (425-700)			
1	1	Supervisor (C. S. S. U. (Rs. 425-700)			
1	1	Foreman (Mechanical) (425-700)			
1	1	Foreman (Electrical) (425-700)			
102	102	Staff Nurse (425-640)			
1	1	Laundry Supervisor (425-640)			
1	1	Leather Technician (380-560)			
2	2	Mechanic (380-560)			
2	2	Electrician (380-560)			
1	1	Upper Division Clerk (330-560)			
18	18	Junior Technician (330-560)			
3	3	X-Ray Technician (330-560)			
5	5	Senior Pharmacist (330-560)			
2	2	Medical Record Technician (330-560)			
1	1	Auto Mechanic (330-560)			
2	2	E. C. G. Technician (330-560)			
3	3	Lady Health Visitor (330-560)			
2	2	Health Visitor (330-560)			
7	7	Pharmacist (330-560)			
1	1	Asstt. Security Officer (330-560)			
1	1	Preparator (330-560)			
1	1	Dental Technician (330-560)			
2	2	Curator of Museum-Cum-Artist (330-480)			
1	1	Photographer (330-480)			
6	6	Radiographer (260-430)			
9	9	Laboratory Assistant (260-430)			
11	11	Lower Division Clerk (260-400)			
1	1	Jr. Library Assistant (260-400)			
7	7	Driver (Heavy) (260-400)			
5	5	Telephone Operator (260-400)			
1	1	Asstt. Laundry Supervisor (260-400)			
1	1	Injection Room Assistant (260-400)			
1	1	Computer (260-400)			
1	1	Basic Health Worker (260-400)			
5	5	Midwife/A. N. M. (260-350)			
16	16	Driver (Light) (260-350)			
1	1	Media Maker (260-350)			
2	2	Asst. Mechanic (260-350)			
3	3	House Keeper (260-350)			
1	1	Welder (260-350)			
6	6	Assistant Electrician (260-350)			
2	2	Barber (260-350)			
3	3	Tailor (260-350)			
1	1	Post Mortem Attendant (210-270)			
2	2	Surgical Dresser (210-270)			
2	2	Helper (210-270)			
3	3	Lift Operator (210-270)			
1	1	Assistant Hawaldar (210-270)			
2	2	Daftary (200-250)			
8	8	Cook (200-250)			
6	6	Watchman/Chowkidar (196-232)			
1	1	Gardener/Mali (196-232)			
121	121	Sweeper (196-232)			
43	43	Attendant (196-232)			
566	566				
1413	1413*	TOTAL — SALARIES	1,87,32,000	2,03,32,000	2,02,37,000

\* The vacant posts have been reflected in the budget but the funds will be provided as and when additional funds for the purpose are specifically allocated by the Ministry of Home Affairs.

Numbers		Major Head	Budget	Revised	Budget
1985-86 1986-87		"280"	Estimates	Estimates	Estimates
1	2	3	1985-86	1985-86	1986-87
			4	5	6
			Rupees	Rupees	Rupees
		A.2(1)(2) WAGES ... ..	6,000	10,000	10,000
		A.2(1)(3) TRAVEL EXPENSES ... ..	25,000	23,000	23,000
		A.2(1)(4) OFFICE EXPENSES	7,00,000	10,50,000	10,80,000
		A.2(1)(5) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ... ..	4,000	14,000	14,000
		A.2(1)(6) RENT, RATES AND TAXES/ROY- ALTY ... ..	10,000	6,000	8,000
		A.2(1)(7) MINOR WORKS			
		(Maintenance of Associated Hospitals, viz, Pa- naji/St. Inez / Ribandar / Mandur / Bambolim Campus etc.) ... ..	4,00,000	6,00,000	8,00,000
		A.2(1)(8) MACHINERY AND EQUIPMENT / TOOLS AND PLANT ... ..	1,00,000	41,000	1,00,000
		A.2(1)(9) MOTOR VEHICLES ... ..	2,00,000	2,50,000	2,50,000
		A.2(1)(10) MAINTENANCE (EQUIPMENTS) ...	1,50,000	2,66,000	2,70,000
		A.2(1)(11) MATERIALS AND SUPPLIES ...	65,00,000	88,00,000	90,00,000
		A.2(1)(12) OTHER CHARGES ... ..	3,000	1,000	3,000
		<b>TOTAL — PANAJI AND RIBANDAR HOS- PITALS AND ITS ATTACHED INSTI- TUTIONS ... ..</b>	<b>2,68,30,000</b>	<b>3,13,93,000</b>	<b>3,17,95,000</b>

#### A.2(2) PRIMARY HEALTH CENTRES

##### A.2(2)(1) SALARIES

###### OFFICERS

###### PART I

11	11	Health Officers (700-1300)
14	14	Medical Officers (650-1200)
25	25	

###### PART II

5	5	Senior Surgeon (1100-1600)
5	5	Medical Officer (650-1200)
1	1	Sr. Anaesthetist (1100-1600)
4	4	Physician (1100-1600)
4	4	Anaesthetist (650-1200)
4	4	Gynaecologist (650-1200)
23	23	

###### ESTABLISHMENT

###### PART I

85	85	Basic Health Workers (260-350)
42	42	Staff Nurses (425-640)
21	21	Drivers (260-350)
3	3	Helpers (196-232)
17	17	Sweepers (196-232)
10	10	Cooks (200-250)
26	26	Servants (196-232)
21	21	Peons (196-232)
13	13	Compounders (330-480)
1	1	Dhobi (196-232)
5	5	Lower Division Clerks (260-400)
8	8	Stewards (330-560)
11	11	Chowkidars (196-232)
2	2	Aya (196-232)
1	1	Sister Incharge (455-700)
14	14	Public Health Nurses (455-700)
22	22	Sanitary Inspectors (330-560)
6	6	Accounts Clerks (330-560)

Numbers 1985-86 1986-87		Major Head "280"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
10	10	Laboratory Technicians (260-430)			
89	89	Auxiliary Nurse Midwife (260-350)			
5	5	Assistant Cooks (196-232)			
3	3	Malies (196-232)			
1	1	X-Ray Technicians (330-560)			
45	45	Servants/Attendant/Dias (196-232)			
461	461				

## PART II

20	20	Basic Health Workers (260-350)			
16	16	Auxiliary Nurse Midwife (260-350)			
1	1	Public Health Nurse (455-700)			
8	8	Sanitary Inspector (330-560)			
2	2	Steward (330-560)			
2	2	Laboratory Technicians (260-430)			
6	6	Cook (200-250)			
7	7	Assistant Cook (196-232)			
10	10	Chowkidar (196-232)			
9	9	Servants/Peons (196-232)			
16	16	Ward Boys (196-232)			
14	14	Aya (196-232)			
3	3	Ward Sister (455-700)			
13	13	Sweepers (196-232)			
12	12	Dressers (196-232)			
26	26	Staff Nurses (425-640)			
8	8	Driver (260-350)			
1	1	Laboratory Asstt. (260-430)			
12	12	X-Ray Technician (330-560)			
2	2	Pharmacist (330-560)			
4	4	Driver (260-350)			
8	8	Accounts Clerk/U.D.C. (330-5600)			
1	1	Lower Division Clerk (260-400)			
6	6	Sweeper/Scavengers (196-232)			
2	2	Asst. Matron (550-750)			
1	1	Sister-in-Charge/Ward Master (455-700)			
18	18	Servants/Attendants/Dayas (196-232)			
45	45	Auxiliary Nurse Midwife (260-350)			
98	98	Basic Health Workers (260-350)			
98	98	Servants/Attendants/Dayas (196-232)			
469	469				
978	978	TOTAL — SALARIES ... ..	83,96,000	1,09,50,000	1,11,80,000

A.2(2)(2) WAGES ... ..	65,000	92,000	90,000
A.2(2)(3) TRAVEL EXPENSES ... ..	1,25,000	1,25,000	1,30,000
A.2(2)(4) OFFICE EXPENSES ... ..	2,80,000	2,80,000	2,90,000
A.2(2)(5) RENT, RATES AND TAXES/ROY- ALTY ... ..	90,000	1,40,000	1,40,000
A.2(2)(6) MACHINERY AND EQUIPMENT/ TOOLS AND PLANT ... ..	4,60,000	3,25,000	3,00,000
A.2(2)(7) MOTOR VEHICLES ... ..	5,10,000	5,10,000	7,10,000
A.2(2)(8) MATERIALS AND SUPPLIES ... ..	28,25,000	32,00,000	33,00,000
A.2(2)(9) MINOR WORKS ... ..	2,40,000	3,75,000	3,00,000
TOTAL — PRIMARY HEALTH CENTRES	1,29,91,000	1,59,97,000	1,64,40,000

## A.2(3) URBAN HEALTH CENTRES

### A.2(3)(1) SALARIES

#### OFFICERS

## PART I

4	4	Health Officers (700-1300)
3	3	Medical Officers (650-1200)
7	7	



Numbers 1985-86 1986-87		Major Head "280"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6

Rupees

Rupees

Rupees

## ESTABLISHMENT

## PART I

4	4	Drivers (260-350)
4	4	Peons (196-232)
1	1	Mechanic Grade III (260-400)
3	3	Staff Nurses (425-640)
2	2	U. D. C./Accounts Clerk (330-560)
1	1	Lower Division Clerk (260-400)
4	4	Sanitary Inspector (330-560)
19	19	

## PART II

10	10	Basic Health Workers (260-350)
4	4	Public Health Nurses (455-700)
2	2	Upper Division Clerk (330-560)
7	7	Lower Division Clerk (260-400)
1	1	Drivers (260-350)
24	24	

50	50	TOTAL — SALARIES	10,90,000	10,90,000	11,50,000
		A.2(3)(2) WAGES	12,000	12,000	12,000
		A.2(3)(3) TRAVEL EXPENSES	15,000	12,000	14,000
		A.2(3)(4) OFFICE EXPENSES	42,000	38,000	40,000
		A.2(3)(5) RENT, RATES AND TAXES/ROY- ALTY	30,000	14,000	14,000
		A.2(3)(6) MATERIALS AND SUPPLIES	1,15,000	1,15,000	1,50,000
		A.2(3)(7) MINOR WORKS	10,000	10,000	5,000
		TOTAL — URBAN HEALTH CENTRES	13,14,000	12,91,000	13,85,000

## A.2(4) X-RAY INSTITUTE

## A.2(4)(1) SALARIES

## OFFICERS

## PART I

1	1	Assistant Radiologist (650-1200)
1	1	

## ESTABLISHMENT

## PART I

1	1	Physio Therapist (455-700)
3	3	X-Ray Technician (330-560)
2	2	Staff Nurse (425-640)
3	3	Peons (196-232)
9	9	

10	10	TOTAL — SALARIES	1,75,000	1,75,000	1,78,000
		A.2(4)(2) WAGES	1,000	—	1,000
		A.2(4)(3) TRAVEL EXPENSES	2,000	1,000	1,000
		A.2(4)(4) OFFICE EXPENSES	12,000	5,000	5,000
		A.2(4)(5) MACHINERY AND EQUIPMENT/ TOOLS AND PLANT	2,000	—	1,000
		A.2(4)(6) MATERIALS AND SUPPLIES	30,000	15,000	20,000
		TOTAL — X-RAY INSTITUTE	2,22,000	1,96,000	2,06,000

Numbers		Major Head "280"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>A.2(5) BLOOD BANK</b>					
<b>A.2(5)(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	Medical Officer (650-1200)			
1	1				
<b>PART II</b>					
1	1	Chief Medical Officer (700-1300)			
1	1	Medical Officer (650-1200)			
2	2				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
2	2	Ward Sister (455-700)			
1	1	Medico Social Worker (425-700)			
2	2	Senior Technician (425-700)			
1	1	Staff Nurse (425-640)			
1	1	Upper Division Clerk (330-560)			
4	4	Jr. Technician (330-560)			
1	1	Driver (Light) (260-350)			
3	3	Attendant (196-232)			
15	15				
<b>PART II</b>					
1	1	Staff Nurse (425-640)			
1	1	Upper Division Clerk (330-560)			
5	5	Jr. Technician (330-560)			
3	3	Attendant (196-232)			
1	1	Medico Social Worker (425-700)			
1	1	Sweeper (196-232)			
12	12				
30	30	<b>TOTAL — SALARIES</b>	4,02,000	3,65,000	3,65,000
<b>A.2(5)(2) TRAVEL EXPENSES</b>			2,000	2,000	2,000
<b>A.2(5)(3) OFFICE EXPENSES</b>			5,000	5,000	5,000
<b>A.2(5)(4) ADVERTISING, SALES AND PUBLICITY EXPENSES</b>			6,000	6,000	6,000
<b>A.2(5)(5) MACHINERY AND EQUIPMENT/ TOOLS AND PLANT</b>			15,000	5,000	15,000
<b>A.2(5)(6) MOTOR VEHICLES</b>			6,000	6,000	6,000
<b>A.2(5)(7) MATERIALS AND SUPPLIES</b>			63,000	1,00,000	1,00,000
<b>A.2(5)(8) OTHER CHARGES</b>			1,000	1,000	1,000
<b>TOTAL — BLOOD BANK</b>			5,00,000	4,90,000	5,00,000
<b>A.2(6) TUBERCULOSIS BACILLI HOSPITALS</b>					
<b>A.2(6)(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	Medical Superintendent (1100-1600)			
1	1	Tisiologist (650-1200)			
3	3	Jr. Tisiologist (700-1300)			
1	1	Anaesthetist (650-1200)			
6	6				

Numbers 1985-86 1986-87		Major Head "230"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>OFFICERS</b>					
<b>PART II</b>					
5	5	Medical Officer (650-1200)			
1	1	Pathologist (650-1200)			
1	1	Bacteriologist (650-1200)			
<u>7</u>	<u>7</u>				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Matron (700-900)			
1	1	Assistant Matron (550-750)			
2	2	Lower Division Clerks (260-400)			
29	29	Staff Nurses (425-640)			
1	1	Driver (260-350)			
1	1	X-Ray Technician (330-560)			
1	1	Mechanic Grade III (260-350)			
6	6	Cook (200-250)			
1	1	Barber (196-232)			
12	12	Sweepers (196-232)			
4	4	Ward Sister (455-700)			
2	2	Laboratory Technician (260-430)			
31	31	Servants (196-232)			
1	1	Compounders/Dispensers (330-480)			
1	1	Steward (330-560)			
4	4	Chowkidars (196-232)			
1	1	Mali (196-232)			
2	2	Dhobi (196-232)			
<u>101</u>	<u>101</u>				
<b>ESTABLISHMENT</b>					
<b>PART II</b>					
1	1	Social Worker (330-560)			
11	11	Staff Nurses (425-640)			
1	1	Head Clerk (425-700)			
2	2	Accounts Clerk (330-560)			
3	3	Pharmacist (330-560)			
1	1	Driver (260-350)			
3	3	Attendant (196-232)			
1	1	Laboratory Assistant (260-350)			
1	1	Laboratory Attendant (210-270)			
1	1	Physiotherapist (425-700)			
1	1	Dietician (550-900)			
2	2	Ward Sister/Ward Master (455-700)			
9	9	Servant (196-232)			
6	6	Sweeper (196-232)			
1	1	Steward (330-560)			
1	1	Compounder (330-480)			
1	1	Health Visitor (330-560)			
3	3	Lower Division Clerks (260-400)			
1	1	Biochemist 550-900)			
<u>50</u>	<u>50</u>				
164	164	<b>TOTAL — SALARIES ... ..</b>	<b>18,23,000</b>	<b>20,00,000</b>	<b>20,50,000</b>
		A.2(6)(2) WAGES ... ..	8,000	4,000	4,000
		A.2(6)(3) TRAVEL EXPENSES ... ..	5,000	5,000	5,000
		A.2(6)(4) OFFICE EXPENSES ... ..	1,05,000	90,000	90,000
		A.2(6)(5) MACHINERY AND EQUIPMENT/ TOOLS AND PLANT ... ..	20,000	20,000	20,000
		A.2(6)(6) MATERIALS AND SUPPLIES ... ..	7,50,000	8,00,000	8,50,000

Numbers 1985-86 1986-87		Major Head "280"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		A.2(6)(7) MINOR WORKS ... ..	58,000	58,000	50,000
		A.2(6)(8) MOTOR VEHICLES ... ..	5,000	—	8,000
		<b>TOTAL — TUBERCULOSIS BACILLI HOS- PITALS</b> ... ..	<b>27,74,000</b>	<b>29,77,000</b>	<b>30,77,000</b>
		A.2(7) RURAL DISPENSARIES			
		A.2(7)(1) SALARIES			
		OFFICERS			
		PART I			
<b>31</b>	<b>31</b>	Rural Medical Officers (650-1200)			
<b>31</b>	<b>31</b>				
		ESTABLISHMENT			
		PART I			
<b>25</b>	<b>25</b>	Compounders (330-480)			
<b>26</b>	<b>26</b>	Peons (196-232)			
<b>51</b>	<b>51</b>				
		PART II			
<b>6</b>	<b>6</b>	Compounder (330-480)			
<b>2</b>	<b>2</b>	Peon (196-232)			
<b>8</b>	<b>8</b>				
<b>90</b>	<b>90</b>	<b>TOTAL — SALARIES</b> ... ..	<b>15,50,000</b>	<b>16,50,000</b>	<b>17,60,000</b>
		A.2(7)(2) WAGES ... ..	20,000	18,000	18,000
		A.2(7)(3) TRAVEL EXPENSES ... ..	30,000	25,000	25,000
		A.2(7)(4) OFFICE EXPENSES ... ..	35,000	25,000	25,000
		A.2(7)(5) RENT, RATES AND TAXES/ROY- ALTY ... ..	65,000	65,000	65,000
		A.2(7)(6) MACHINERY AND EQUIPMENT/ TOOLS AND PLANT ... ..	10,000	—	1,000
		A.2(7)(7) MATERIALS AND SUPPLIES ... ..	2,80,000	2,80,000	2,80,000
		A.2(7)(8) MINOR WORKS ... ..	10,000	10,000	10,000
		<b>TOTAL — RURAL DISPENSARIES</b> ... ..	<b>20,60,000</b>	<b>20,73,000</b>	<b>21,84,000</b>
		A.2(8) EYE AND E. N. T. CLINICS			
		A.2(8)(1) SALARIES			
		OFFICERS			
		PART II			
<b>2</b>	<b>2</b>	Senior Ophthalmic Surgeon (1100-1600)			
<b>2</b>	<b>2</b>	Senior ENT Surgeon (1100-1600)			
<b>4</b>	<b>4</b>				
		ESTABLISHMENT			
		PART II			
<b>4</b>	<b>4</b>	Staff Nurses (425-640)			
<b>1</b>	<b>1</b>	Driver (260-350)			
<b>4</b>	<b>4</b>	Servants (196-232)			
<b>9</b>	<b>9</b>				
<b>13</b>	<b>13</b>	<b>TOTAL — SALARIES</b> ... ..	<b>2,00,000</b>	<b>2,28,000</b>	<b>2,50,000</b>
		A.2(8)(2) TRAVEL EXPENSES ... ..	5,000	5,000	5,000
		A.2(8)(3) MACHINERY AND EQUIPMENT/ TOOLS AND PLANT ... ..	10,000	10,000	5,000

Numbers		Major Head	Budget Estimates	Revised Estimates	Budget Estimates
1985-86	1986-87	"280"	1985-86	1985-86	1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		A.2(8)(4) MOTOR VEHICLES ... ..	5,000	—	5,000
		A.2(8)(5) MATERIALS AND SUPPLIES ..	20,000	10,000	10,000
		<b>TOTAL — EYE AND E.N.T. CLINICS ...</b>	<b>2,40,000</b>	<b>2,53,000</b>	<b>2,75,000</b>
		A.2(9) COTTAGE HOSPITALS INCLUDING DA- MAN AND DIU			
		A.2(9)(1) SALARIES			
		OFFICERS			
		PART I			
1	1	Senior Surgeon (1100-1600)			
2	2	Medical Officers (650-1200)			
3	3				
		PART II			
		OFFICERS			
1	1	Senior Anaesthetist 1100-1600)			
1	1	Surgeon (1100-1600)			
2	2	Gynaecologist (650-1200)			
2	2	Junior Anaesthetist (650-1200)			
6	6				
		ESTABLISHMENT			
		PART I			
1	1	Laboratory Technicians (260-430)			
1	1	X-Ray Technicians (330-560)			
2	2	Steward (330-560)			
2	2	Cook (200-250)			
4	4	Chowkidars (196-232)			
1	1	Mali (196-232)			
5	5	Sweepers (196-232)			
8	8	Servants (196-232)			
14	14	Staff Nurses (425-640)			
1	1	Driver (260-350)			
2	2	Peons (196-232)			
1	1	Lower Division Clerk (260-400)			
1	1	Ward Master/Ward Sister (455-700)			
43	43				
		ESTABLISHMENT			
		PART II			
1	1	Laboratory Technician (260-430)			
1	1	Ward Master/Sister (455-700)			
1	1	Assistant cook (196-232)			
3	3	Radiographers (205-320) (a)			
3	3	X-Ray Technicians (330-560)			
6	6	Staff Nurses (425-640)			
6	6	Dresser (200-			
18	18	Servant (196-232)			
2	2	Pharmacist (330-560)			
5	5	Compounder (330-480)			
2	2	Ayahs (196-232)			
2	2	Cook (196-232)			
1	1	Physiotherapy (196-232)			
2	2	Lower Division Clerk (260-400)			
2	2	Sweeper (196-232)			
2	2	Chowkidar (196-232)			
2	2	Upper Division Clerk (330-560)			
2	2	Assistant cook (196-232)			
2	2	Ward boy-girl (196-232)			
5	5	Watchman-cum-Mali (196-232)			
2	2	Attendant (196-232)			
2	2	Barber (196-232)			
3	3	Driver (light) 260-350)			
1	1	Mali (196-232)			
76	76				
128	128	<b>TOTAL — SALARIES ... ..</b>	<b>12,15,000</b>	<b>12,60,000</b>	<b>13,10,000</b>

Numbers		Major Head "280"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		A.2(9)(2) WAGES ... ..	28,000	25,000	25,000
		A.2(9)(3) TRAVEL EXPENSES ... ..	5,000	5,000	7,000
		A.2(9)(4) OFFICE EXPENSES ... ..	90,000	1,00,000	1,00,000
		A.2(9)(5) MACHINERY AND EQUIPMENT/ TOOLS AND PLANT ... ..	15,000	15,000	15,000
		A.2(9)(6) MOTOR VEHICLES ... ..	40,000	25,000	30,000
		A.2(9)(7) MATERIALS AND SUPPLIES ...	7,15,000	9,80,000	10,00,000
		A.2(9)(8) OTHER CHARGES ... ..	2,000	—	3,000
		A.2(9)(9) MINOR WORKS			
		1) Rewiring and Electrification of Marwar Hospital ... ..	1,05,000	1,12,000	1,00,000
		TOTAL — MINOR WORKS ... ..	1,05,000	1,12,000	1,00,000
		TOTAL — COTTAGE HOSPITALS INCLU- DING DAMAN AND DIU ... ..	22,15,000	25,22,000	25,90,000
		A.2(10) GRANTS TO HOSPITALS			
		A.2(10)(1) GRANTS-IN-AID/CONTRIBUTIONS/ SUBSIDIES ... ..	—	—	—
		A.2(11) INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR			
		A.2(11)(1) SALARIES			
		OFFICERS			
		PART I			
1	1	Medical Superintendent (1100-1600)			
2	2	Medical Officer (700-1300)			
3	3	Asst. Medical Officer (650-1200)			
1	1	Psychologist (650-1200)			
1	1	Professor (1800-2250)			
1	1	Assistant Professor (1100-1800)			
1	1	Lecturer (1100-1800)			
10	10				
		PART II			
1	1	Pathologist (650-1200)			
2	2	Asst. Medical Officer (650-1200)			
3	3	Psychiatric Social Worker (550-900)			
1	1	Director (2250-2750)			
1	1	Child Psychiatrist (1100-1800)			
1	1	Community Psychiatrist (1100-1800)			
1	1	Geriatric Psychiatrist (1100-1800)			
1	1	Forensic Psychiatrist (1100-1800)			
1	1	Neurologist (1100-1800)			
1	1	Neuro Surgeon (1100-1800)			
1	1	Anaesthetist (1100-1800)			
1	1	Neuroradiologist (1100-1800)			
1	1	Neuro Pathologist (1100-1800)			
1	1	Biochemist (500-900)			
1	1	Deputy Director (Admin.) (650-1200)			
1	1	Assistant Account Officer (550-900)			
1	1	Psychiatrist (1100-1800)			
1	1	Electronic Engineer (700-1300)			
1	1	Neuro Biologist (1100-1800)			
1	1	Pharmaceutical Chemist (650-1200)			
1	1	Clinical Psychologist (1100-1600)			
1	1	Assistant Psychiatrist (570-950)			
1	1	Asstt. Prof. Psychopharmacology (1100-1800)			
1	1	Asstt. Prof. Addiction Behaviour (1100-1800)			
1	1	Asstt. Prof. Psychiatry (1100-1800)			
1	1	Lecturer in Psychiatry (1100-1800)			
1	1	Asstt. Prof. Social Anthropology (1100-1800)			
1	1	Asstt. Prof. Psychiatric Social Worker (1100-1600)			
1	1	Asstt. Prof. Biometric (1100-1600)			
1	1	Bio-Statistician (650-1200)			
1	1	Psychiatric Social Worker (425-700)			
34	34				

Numbers		Major Head	Budget	Revised	Budget
1985-86	1986-87	"280"	Estimates	Estimates	Estimates
1	2	3	1985-86	1985-86	1986-87
			4	5	6
			Rupees	Rupees	Rupees
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Asst. Matron (550-750)			
6	6	Ward Master/Ward Sister (455-700)			
26	26	Staff Nurses (425-640)			
1	1	Steward (330-560)			
1	1	Storekeeper (330-560)			
2	2	Lower Division Clerk (260-400)			
3	3	Technician for Occupational Therapy (260-400)			
1	1	Driver (260-350)			
6	6	Cooks (200-250)			
1	1	Kitchen Supervisor (210-270)			
1	1	Dhobi (196-232)			
1	1	Barber (210-270)			
26	26	Peons (196-232)			
10	10	Servants (196-232)			
7	7	Sweeper (196-232)			
2	2	Watchman (196-232)			
1	1	Asst. Tailor (196-232)			
4	4	Chowkidar (196-232)			
<b>100</b>	<b>100</b>				

**PART II**

1	1	Matron (700-900)			
2	2	Head Clerk (425-700)			
3	3	Ward Master/Sister (425-700)			
1	1	Lab. Asstt. for Psychologist (425-700)			
1	1	Handicraft Instructor (425-700)			
2	2	Accounts Clerk (330-560)			
1	1	Storekeeper (330-560)			
1	1	Electrician (330-560)			
1	1	Investigator (330-560)			
3	3	Pharmacist/Compounder (330-480/560)			
1	1	Statistical Assistant (425-700)			
2	2	Stenographer (330-560)			
2	2	Record Keeper (260-400)			
6	6	Upper Division Clerk (330-560)			
2	2	Driver (260-350)			
1	1	Librarian (425-700)			
4	4	Technician (425-700)			
1	1	Social Worker (330-560)			
1	1	Gestetner operator (260-350)			
2	2	Painter (260-350)			
1	1	Movie Operator (330-560)			
1	1	Games Teacher (260-350)			
2	2	Games Orderlies (2100-270)			
1	1	Weaver (260-350)			
1	1	Occupational Therapist (455-700)			
1	1	Plumber (260-350)			
3	3	Senior Resident (650-710)			
4	4	Junior Resident (500-600)			
1	1	E. E. G. Technician (470-750)			
1	1	Senior Stenographer (425-700)			
1	1	Accountant (425-700)			
1	1	Occupational Therapist (455-700)			
1	1	Asstt. Matron (550-750)			
1	1	Artist-Cum-Photographer (425-640)			
1	1	Assistant Pharmaceutical Chemist (550-900)			
2	2	Gardener (196-232)			
1	1	Assistant Mechanic (260-350)			
1	1	Assistant Electrician (260-350)			
8	8	Jr. Residents (500-600)			
11	11	Lower Division Clerk (260-400)			
1	1	Ward Sister/Brother (455-700)			
21	21	Staff Nurse (425-640)			
6	6	Servants (196-232)			
6	6	Senior Resident (650-710)			
2	2	First Year Junior Resident (Rs. 500 p. m.)			
2	2	Second Year Junior Resident (Rs. 600/- p.m.)			
2	2	Third Year Junior Resident (Rs. 600/- p. m.)			
1	1	Medico Social Worker (425-700)			
3	3	Laboratory Assistant (260-430)			
1	1	Recreation Therapist (260-400)			
3	3	Telephone Operator (260-400)			
1	1	Technician for Occupational Therapy (260-400)			
1	1	Librarian cum Registration Clerk (260-400)			
1	1	Computer (260-350)			
2	2	Tailor (260-350)			
2	2	Orderlies for O. T. (210-270)			

Numbers		Major Head "280"	Budget	Revised	Budget
1986-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
2	2	Sr. Cook (210-270)			
1	1	Cook (210-250)			
41	41	Ward Attendant (196-232)			
24	24	Sweepers (196-232)			
2	2	Barber (196-232)			
1	1	Disinfection Attendant (196-232)			
2	2	Labourer (196-232)			
7	7	Utensil Worker (196-232)			
2	2	Nursing Orderlies (193-232)			
6	6	Gate Keeper (196-232)			
2	2	Carpenter (260-350)			
1	1	Animal Attendant (196-232)			
<b>228</b>	<b>228*</b>	<b>TOTAL — SALARIES ... ..</b>	<b>37,75,000</b>	<b>37,15,000</b>	<b>37,31,000</b>
		A.2(11)(2) WAGES ... ..	3,000	—	1,000
		A.2(11)(3) TRAVEL EXPENSES ... ..	12,000	6,000	5,000
		A.2(11)(4) OFFICE EXPENSES ... ..	1,75,000	1,75,000	1,75,000
		A.2(11)(5) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ... ..	1,000	—	1,000
		A.2(11)(6) PUBLICATIONS ... ..	1,000	—	1,000
		A.2(11)(7) ADVERTISING, SALES AND PUBLI- CITY EXPENSES ... ..	1,000	2,000	1,000
		A.2(11)(8) MINOR WORKS ... ..	5,000	35,000	5,000
		A.2(11)(9) MACHINERY AND EQUIPMENT/ TOOLS AND PLANT ... ..	4,80,000	2,30,000	2,00,000
		A.2(11)(10) MATERIALS AND SUPPLIES ... ..	16,37,000	16,47,000	17,00,000
		A.2(11)(11) OTHER CHARGES ... ..	1,10,000	80,000	80,000
		<b>TOTAL — INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR ... ..</b>	<b>62,00,000</b>	<b>58,90,000</b>	<b>59,00,000</b>
		A.2(13) INFECTIOUS DISEASES HOSPITAL			
		A.2(13)(1) SALARIES			
		OFFICERS			
		PART I			
1	1	Medical Officer (650-1200)			
1	1				
		PART II			
1	1	Medical Officer (650-1200)			
1	1				
		ESTABLISHMENT			
		PART I			
3	3	Sweepers (196-232)			
3	3				
		PART II			
1	1	Sister-in-charge (455-700)			
6	6	Staff Nurses (425-640)			
1	1	Upper Division Clerk (330-560)			
1	1	Lower Division Clerk 260-400)			
4	4	Ward Boys/girls (196-232)			
2	2	Chowkidars (196-232)			
1	1	Peons (196-232)			
1	1	Mali (196-232)			
2	2	Cooks (200-250)			
2	2	Servants in Kitchen (196-232)			
1	1	Compounder (330-480)			
<b>22</b>	<b>22</b>				
<b>27</b>	<b>27</b>	<b>TOTAL — SALARIES ... ..</b>	<b>3,75,000</b>	<b>3,75,000</b>	<b>4,30,000</b>
		A.2(13)(2) WAGES ... ..	1,000	—	5,000
		A.2(13)(3) TRAVEL EXPENSES ... ..	2,000	1,000	1,000
		A.2(13)(4) OFFICE EXPENSES ... ..	15,000	10,000	10,000

\* The vacant posts have been reflected in the budget but the funds will be provided as and when additional funds for the purpose are specifically allocated by the Ministry of Home Affairs.



Numbers		Major Head	Budget	Revised	Budget
1985-86	1986-87	"280"	Estimates	Estimates	Estimates
1	2	3	1985-86	1985-86	1986-87
			4	5	6
			Rupees	Rupees	Rupees
		A.2(13)(5) MACHINERY AND EQUIPMENT/ TOOLS AND PLANT ... ..	5,000	—	5,000
		A.2(13)(6) MATERIALS AND SUPPLIES ...	65,000	65,000	65,000
		A.2(13)(7) MINOR WORKS ... ..	1,000	—	4,000
		TOTAL — INFECTIOUS DISEASES HOS- PITAL ... ..	4,64,000	4,51,000	5,20,000
		A.2(14) PAEDIATRIC WARDS			
		A.2(14)(1) SALARIES			
		OFFICERS			
		PART I			
3	3	Medical Officers (650-1200)			
3	3				
		PART II			
6	6	Medical Officers (650-1200)			
1	1	Junior Gynaecologist (650-1200)			
7	7				
		ESTABLISHMENT			
		PART I			
9	9	Staff Nurse (425-640)			
2	2	Dhobies (196-232)			
11	11				
		PART II			
2	2	Upper Division Clerk (330-560)			
10	10	Staff Nurses (425-640)			
7	7	Ayan (196-232)			
7	7	Sweepers (196-232)			
11	11	Ward Girls (196-232)			
1	1	Cook (200-250)			
3	3	Asstt. Cook (196-232)			
1	1	Ward Sister/Master (455-700)			
1	1	Pharmacist (330-560)			
2	2	Lab. Technician 260-430)			
1	1	Chowkidar 196-232)			
1	1	Dhobi 196-232)			
1	1	Driver (Light) 260-350)			
48	48				
69	69	TOTAL — SALARIES ... ..	6,84,000	6,84,000	7,30,000
		A.2(14)(2) WAGES ... ..	1,000	10,000	10,000
		A.2(14)(3) TRAVEL EXPENSES ... ..	4,000	2,000	4,000
		A.2(14)(4) OFFICE EXPENSES	20,000	34,000	40,000
		A.2(14)(5) MATERIALS AND SUPPLIES ...	90,000	60,000	60,000
		A.2(14)(6) MINOR WORKS ... ..	10,000	10,000	10,000
		A.2(14)(7) OTHER CHARGES ... ..	2,000	—	6,000
		A.2(14)(8) MOTOR VEHICLES ... ..	—	—	1,00,000
		TOTAL — PAEDIATRIC WARDS ... ..	8,11,000	8,00,000	9,50,000
		A.2(23) HOSPICIO HOSPITAL			
		A.2(23)(1) SALARIES			
		OFFICERS			
		PART II			
1	1	Superintendent (1100-1600)			
2	2	Senior Surgeons (1100-1600)			
1	1	Senior Paediatrician (1100-1600)			
1	1	Senior Anaesthetist (1100-1600)			
1	1	Junior Radiologist (700-1300)			
1	1	Pathologist (650-1200)			

Numbers 1985-86 1986-87		Major Head "280"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
17	17	<b>Medical Officer (650-1200)</b>			
1	1	Junior Anaesthetist (650-1200)			
7	7	<b>Honorary Doctor (250/- p.m.)</b>			
1	1	<b>Chief Accountant (650-1200)</b>			
1	1	Medro-legal-officer (1100-1600)			
1	1	Senior Radiologist (1100-1600)			
1	1	Senior Physssician (1100-1600)			
1	1	Obstetnician (1100-1600)			
1	1	Senior Gynaecologist (1100-1600)			
1	1	Junior Physician (700-1300)			
1	1	Junior Orthopaedic Surgeon (700-1300)			
1	1	Asstt. Paediatrician (700-1300)			
1	1	Junior Gynaecologist (700-1300)			
1	1	Medical Officer-cum-Hematologist (700-1300)			
1	1	Junior Pathologist (700-1300)			
1	1	Pathologist (Blood Bank (700-1300)			
1	1	Medical Officer (Radiology Department (650-1200)			
1	1	E N T Surgeon (1100-1600)			
1	1	Senior Ophtalmic Surgeon (1100-1600)			
1	1	Chief Pathologist (1100-1600)			
1	1	Orthopaedic Surgeon (1100-1600)			
1	1	E. N. T. Surgeon (Jr.) (700-1300)			
1	1	Junior Ophtalmic Surgeon (700-1300)			
2	2	Junior Psychiatrist (700-1300)			
1	1	Chief Pharmacist (650-1200)			
1	1	Junior Anaesthetist (700-1300)			
56	56				

#### ESTABLISHMENT

#### PART II

1	1	Chemist (550-900)
1	1	Matron (700-900)
1	1	Asst. Matron (550-750)
13	13	<b>Ward Sister/Master (455-700)</b>
75	75	<b>Staff Nurse (425-640)</b>
1	1	Accountant (425-700)
1	1	U. D. C./Cashier (330-560)
8	8	U. D. C. (330-560)
2	2	Store Keeper (330-560)
15	15	L. D. C. (260-400)
1	1	Tech. Assistant (425-700)
5	5	Compounder (330-560)
8	8	X'Ray Technician (330-560)
2	2	Lab. Technician (260-430)
1	1	Electrician (260-400)
1	1	Linen Sister (260-400)
1	1	Kitchen Supervisor (260-400)
1	1	Asst. Seamstress (260-400)
5	5	Driver (260-350)
1	1	Asst. Mechanic (210-290)
1	1	Tailor (196-232)
3	3	Cooks (200-250)
75	75	Servants (196-232)
4	4	Peon (196-232)
1	1	<b>Overseer of Sweeper (200-250)</b>
16	16	Sweeper Servant (196-232)
4	4	Watchman (196-232)
5	5	Mali (196-232)
2	2	Barber (196-232)
1	1	Physiotherapist (425-700)
2	2	Laboratory Technician (425-700)
1	1	Social Worker (330-560)
1	1	E. C. G. Technician (330-560)
2	2	Laboratory Assistant (330-560)
1	1	Dietician (550-900)
2	2	Kitchen Supervisor (210-270)
1	1	Asst. Pharmacy Chemist (425-700)
2	2	Tailor (260-350)
2	2	Laboratory Assistant (260-430)
1	1	Medical Record Technician (330-560)
1	1	Head Clerk (425-700)
1	1	Biochemist (550-900)

Numbers 1985-86 1986-87		Major Head "280"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
1	1	Pharmacist (330-560)			
1	1	Stenographer (330-560)			
3	3	Medical Record Clerk (260-400)			
3	3	Telephone Operator (260-400)			
1	1	Physiotherapy (196-232)			
8	8	Sweeper/Scavengers (196-232)			
1	1	Statistical Assistant (425-700)			
4	4	Operator (Cold Storage Plant) (330-560)			
<b>295</b>	<b>295</b>	<b>TOTAL — SALARIES ...</b>	<b>38,15,000</b>	<b>52,56,000</b>	<b>54,50,000</b>
		A.2(23)(2) WAGES ...	1,20,000	1,00,000	1,00,000
		A.2(23)(3) TRAVEL EXPENSES ...	13,000	13,000	15,000
		A.2(23)(4) OFFICE EXPENSES ...	2,05,000	2,20,000	2,20,000
		A.2(23)(5) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ...	3,000	—	5,000
		A.2(23)(6) MINOR WORKS ...	20,000	1,35,000	1,00,000
		A.2(23)(7) MATERIALS AND SUPPLIES ...	13,70,000	14,00,000	15,00,000
		A.2(23)(8) OTHER CHARGES ...	2,15,000	1,50,000	1,50,000
		A.2(23)(9) MACHINERY AND EQUIPMENT / TOOLS AND PLANT ...	4,25,000	4,25,000	4,50,000
		A.2(23)(10) MOTOR VEHICLES ...	15,000	—	10,000
		<b>TOTAL — HOSPICIO HOSPITAL ...</b>	<b>62,01,000</b>	<b>76,99,000</b>	<b>80,00,000</b>
		A.2(24) ASILO HOSPITAL			
		A.2(24)(1) SALARIES			

OFFICERS

PART II

1	1	Chief Surgeon & Director (1100-1600)
3	3	Senior Gynaecologist (1100-1600)
2	2	Junior Physician (700-1300)
1	1	Senior Paediatrician (1100-1600)
1	1	Junior Pathologist (650-1200)
1	1	Junior Radiologist (700-1300)
1	1	Physician (650-1200)
2	2	Junior Anaesthetist (650-1200)
2	2	Senior Medical Officer (650-1200)
5	5	Junior Medical Officer (650-1200)
2	2	Casualty Medical Officer (650-700)
1	1	Asst. Administrative-cum-Accounts Officer (550-900)
1	1	Honorary Ophthalmologist (250/- fixed)
2	2	Senior Surgeon (1100-1600)
1	1	Honorary Dental Surgeon (250- fixed)
1	1	Honorary Consultant Anaesthetist (250/- fixed)
1	1	Obstratrician (1100-1600)
1	1	Senior Physician (1100-1600)
1	1	Sr. Ophthalmic Surgeon (1100-1600)
1	1	Junior Anaesthetist (700-1300)
1	1	Serologist (700-1300)
1	1	Medical Officer-cum-Hematologist (700-1300)
1	1	Junior Orthopaedic Surgeon (700-1300)
1	1	Junior Ophthalmic Surgeon (700-1300)
1	1	Pathologist (700-13000)
1	1	Pathologist (Blood Bank (700-1300)
6	6	Medical Officer (650-1200)
1	1	Medical Superintendent (1100-1600)
1	1	Senior Radiologist (1100-1600)
1	1	E. N. T. Surgeon (1100-1600)
1	1	Orthopaedic Surgeon (1100-1600)
1	1	Senior Anaesthetist (1100-1600)
1	1	Chief Pathologist (1100-16000)
1	1	Asstt. Paediatrician (650-12000)
1	1	E. N. T. Surgeon Jr. (700-1300)
1	1	Junior Gynaecologist (700-1300)
1	1	Junior Paediatrician (710-1300)
2	2	Psychiatrist Junior (700-1300)
1	1	Chief Pharmacist (650-1200)

56 56

Numbers 1985-86 1986-87		Major Head "280"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>ESTABLISHMENT</b>					
<b>PART II</b>					
1	1	Accountant (425-640)			
5	5	Upper Division Clerk (330-560)			
1	1	Steno-typist (330-560)			
6	6	Lower Division Clerk (260-400)			
2	2	Admission Clerk (260-400)			
1	1	Receptionist (260-400)			
2	2	Diet Clerk (260-400)			
1	1	Seamstress (260-400)			
1	1	Matron (700-900)			
12	12	Ward Masters/Sister (455-700)			
47	47	Staff Nurse (425-640)			
2	2	Pharmacist (325-575)			
1	1	Senior Compounder (330-480)			
3	3	Compounder (330-480)			
5	5	X-Ray Technician (260-430)			
4	4	Technical Assistant (425-700)			
2	2	Laboratory Technician (260-430)			
3	3	Laboratory Assistant (260-430)			
1	1	Electrician-cum-Mechanic (260-350)			
4	4	Driver (260-350)			
6	6	Cook (200-250)			
1	1	Laboratory Attendant (210-270)			
5	5	Hospital Attendant (196-232)			
2	2	Peon (196-232)			
45	45	Servant Sweeper (196-232)			
6	6	Sweeper (Cleaning) (196-232)			
12	12	Scavenger (196-232)			
1	1	Gardener (196-232)			
4	4	Watchman/Chowkidar (196-232)			
1	1	Biochemist (550-900)			
1	1	Head Clerk (425-700)			
1	1	Physiotherapist (425-700)			
1	1	E. C. G. Technician (330-560)			
1	1	Social Worker (330-560)			
1	1	Tailor (260-350)			
1	1	Plumber (260 350)			
31	31	Sweeper/Servants (196-232)			
1	1	Physiotherapy (196-232)			
1	1	Asstt. Pharmacy Chemist (425-700)			
1	1	Dietician (550-900)			
1	1	Statistical Assistant (425-700)			
1	1	Barbar (196-232)			
3	3	Asstt. Cook (196-232)			
232	232				
288	288	<b>TOTAL — SALARIES ...</b>	<b>29,00,000</b>	<b>38,60,000</b>	<b>40,30,000</b>
		A.2(24)(2) WAGES ...	65,000	75,000	75,000
		A.2(24)(3) TRAVEL EXPENSES ...	20,000	15,000	15,000
		A.2(24)(4) OFFICE EXPENSES ...	2,40,000	2,40,000	2,40,000
		A.2(24)(5) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ...	1,000	—	5,000
		A.2(24)(6) RENT, RATES AND TAXES/ROY- ALTY ...	15,000	10,000	10,000
		A.2(24)(7) MINOR WORKS ...	30,000	2,01,000	2,00,000
		A.2(24)(8) MATERIALS AND SUPPLIES ...	17,65,000	18,65,000	19,50,000
		A.2(24)(9) OTHER CHARGES ...	40,000	25,000	25,000
		A.2(24)(10) MACHINERY AND EQUIPMENT/ /TOOLS AND PLANT ...	10,000	10,000	10,000
		A.2(24)(11) MOTOR VEHICLES ...	20,000	20,000	1,10,000
		<b>TOTAL — ASILO HOSPITAL ...</b>	<b>51,06,000</b>	<b>63,21,000</b>	<b>66,70,000</b>
		A.2(28) REIMBURSEMENT OF COST OF TREATMENT TO NON-MINERS AT CENTRAL HOSPITAL TISKA			
		A.2(28)(1) OTHER CHARGES ...	1,000	2,78,000	20,000
		<b>TOTAL — MEDICAL RELIEF ...</b>	<b>6,78,69,000</b>	<b>7,86,31,000</b>	<b>8,05,22,000</b>

Numbers 1985-86 1986-87		Major Head "280"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>A.3 EDUCATION</b>					
<b>A.3(1) GOA MEDICAL COLLEGE AND ATTACHED SCHOOLS</b>					
<b>A.3(1)(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
15	15	Professor (1800-2250)			
3	3	Associate Professor (1100-1800)			
20	20	Asst. Professor (1100-1800)			
8	8	Lecturers (1100-1800)			
46	46				
<b>PART II</b>					
4	4	Professors (1800 2250)			
13	13	Associate Professors (1100-1800)			
7	7	Assistant Professors (1100-1800)			
18	18	Lecturers (1100-1800)			
1	1	Epidemiologist-cum-lecturer (1100-1800)			
1	1	Librarian (560-1200)			
44	44				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
25	25	Demonstrators (650-960)			
38	38	Senior Residents (650-710)			
1	1	Asst. Librarian 425-700)			
1	1	Physical Director (425-700)			
2	2	Upper Division Clerks (330-560)			
1	1	Library Assistant (330-560)			
2	2	Drivers (heavy) (260-400)			
2	2	Post Mortem Attendant (210-270)			
4	4	Sweepers (196-232)			
8	8	Attendants (196-232)			
84	84				
<b>PART II</b>					
6	6	Demonstrators (650-960)			
18	18	Senior Residents (650-710)			
85	85	Internees (550/- p. m.)			
2	2	Assistant Librarian (425-700)			
4	4	Library Assistant (330-560)			
3	3	Drivers (heavy) (260-400)			
4	4	Library Attendant (210-290)			
2	2	Watchman (196-232)			
9	9	Sweepers (196-232)			
5	5	Attendant (196-232)			
138	138				
312	312	<b>TOTAL — SALARIES</b>	<b>53,64,000</b>	<b>62,42,000</b>	<b>64,17,000</b>
		A.3(1)(2) WAGES	1,000	1,000	1,000
		A.3(1)(3) TRAVEL EXPENSES	20,000	55,000	25,000
		A.3(1)(4) OFFICE EXPENSES	4,00,000	6,40,000	6,50,000
		A.3(1)(5) SCHOLARSHIPS AND STIPENDS	1,000	1,000	1,000
		A.3(1)(6) MACHINERY AND EQUIPMENT/ TOOLS AND PLANT	20,000	—	20,000
		A.3(1)(7) MOTOR VEHICLES	1,35,000	1,35,000	1,40,000
		A.3(1)(8) MAINTENANCE	25,000	25,000	25,000
		A.3(1)(9) MATERIALS AND SUPPLIES	30,000	30,000	30,000
		A.3(1)(10) OTHER CHARGES	4,000	6,000	6,000
		A.3(1)(11) OTHER CHARGES (CHARGED)	—	32,000	—
		<b>TOTAL — GOA MEDICAL COLLEGE AND ATTACHED SCHOOLS</b>	<b>60,00,000</b>	<b>71,67,000</b>	<b>73,15,000</b>
		<b>CHARGED</b>	<b>—</b>	<b>32,000</b>	<b>—</b>
		<b>VOTED</b>	<b>60,00,000</b>	<b>71,35,000</b>	<b>73,15,000</b>

Numbers 1985-86 1986-87		Major Head "280"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>A.3(2) GOA PHARMACY COLLEGE</b>					
<b>A.3(2)(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	Principal (1800-2000)			
2	2	Professors (1300-1700)			
2	2	Assistant Professor (1100-1600)			
7	7	Lecturer (700-1300)			
2	2	Medical Officer (650-1200)			
<b>14</b>	<b>14</b>				
<b>PART II</b>					
1	1	Professor (1300-1700)			
1	1	Assistant Professor (1100-1600)			
2	2	Lecturer (700-1300)			
<b>4</b>	<b>4</b>				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Senior Laboratory Technician (550-900)			
10	10	Demonstrators (550-900)			
3	3	Technical Assistant (425-700)			
1	1	Head Clerk (425-700)			
1	1	Stenographer (330-560)			
2	2	Store-keeper (330-560)			
4	4	Lower Division Clerk (260-400)			
1	1	Electro-Mechanic (260-350)			
3	3	Laboratory Assistant (260-450)			
8	8	Peons/Lab. - Attendant (196-232)			
1	1	Librarian (380-640)			
1	1	Senior Pharmacist (330-560)			
1	1	Watchman (196-232)			
2	2	Sweeper (196-232)			
2	2	Upper Division Clerk (330-560)			
<b>41</b>	<b>41</b>				
<b>PART II</b>					
1	1	Assistant Registrar (425-700)			
1	1	Technical Assistant (425-700)			
1	1	Lower Division Clerk (260-400)			
3	3	Peon/Lab. Attendant (196-232)			
2	2	Sweeper (196-232)			
1	1	Instructor Physical Education (425-640)			
2	2	Watchman-cum-Mali (196-232)			
2	2	Sweeper-cum-Mali (196-232)			
<b>13</b>	<b>13</b>				
<b>72</b>	<b>72</b>	<b>TOTAL — SALARIES</b>	<b>11,50,000</b>	<b>11,97,000</b>	<b>12,05,000</b>
		<b>A.3(2)(2) WAGES</b>	<b>6,000</b>	<b>7,000</b>	<b>7,000</b>
		<b>A.3(2)(3) TRAVEL EXPENSES</b>	<b>5,000</b>	<b>4,000</b>	<b>5,000</b>
		<b>A.3(2)(4) OFFICE EXPENSES</b>	<b>1,25,000</b>	<b>1,25,000</b>	<b>1,25,000</b>
		<b>A.3(2)(5) MACHINERY AND EQUIPMENT/ TOOLS AND PLANT</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
		<b>A.3(2)(6) MINOR WORKS</b>	<b>5,000</b>	<b>17,000</b>	<b>10,000</b>
		<b>A.3(2)(7) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES</b>	<b>15,000</b>	<b>7,000</b>	<b>7,000</b>
		<b>A.3(2)(8) MATERIALS AND SUPPLIES</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
		<b>TOTAL — GOA PHARMACY COLLEGE —</b>	<b>13,87,000</b>	<b>14,38,000</b>	<b>14,40,000</b>

Numbers		Major Head	Budget	Revised	Budget
1985-86 1986-87		"280"	Estimates	Estimates	Estimates
1	2	3	1985-86	1985-86	1986-87
			4	5	6
			Rupees	Rupees	Rupees
A.3(4) POST-GRADUATE COURSE IN PHAR-					
MACY					
A.3(4)(1) SALARIES					
OFFICERS					
PART II					
1	1	Assistant Professor (1100-1600)			
1	1				
ESTABLISHMENT					
PART I					
1	1	Accountant (425-640)			
1	1	Machine Technician (330-560)			
5	5	Laboratory Assistant (260-430)			
1	1	Carpenter (260-350)			
1	1	Watchman (196-232)			
9	9				
PART II					
1	1	Assistant Librarian (330-560)			
2	2	Documentation Assistants (330-560)			
3	3	Laboratory Assistant (260-450)			
6	6				
16	16	TOTAL — SALARIES ... ..	2,60,000	2,66,000	2,67,000
A.3(4)(2) TRAVEL EXPENSES ... ..					
1,000					
A.3(4)(3) OFFICE EXPENSES ... ..					
1,75,000					
A.3(4)(4) SCHOLARSHIPS AND STIPENDS ...					
1,000					
A.3(4)(5) MACHINERY AND EQUIPMENT/ TOOLS AND PLANT ... ..					
1,000					
A.3(4)(6) MATERIALS AND SUPPLIES ...					
30,000					
TOTAL — POST-GRADUATE COURSE IN PHARMACY ... ..					
4,68,000					
A.3(8) NURSING SCHOOL					
A.3(8)(1) SALARIES					
OFFICERS					
PART II					
1	1	Principal (650-1200)			
1	1				
ESTABLISHMENT					
PART II					
10	10	Sister tutor (550-750)			
4	4	Public Health Nurse (455-700)			
1	1	Nursing Sister ((455-700)			
3	3	Staff Nurses (425-640)			
4	4	Lower Division Clerk (260-400)			
4	4	Drivers (260-350)			
13	13	Servants (196-232)			
1	1	Home Sister (450-700)			
5	5	House Keeper (330-560)			
5	5	Clinical Supervissor (425-640)			
2	2	Driver (260-400)			
3	3	Cooks (196-232)			
1	1	U. D. C./Accounts Clerk (330-560)			
2	2	Driver Heavy (260-400)			
3	3	Watchman (196-232)			
1	1	Dhobi (196-232)			
2	2	Sweeper (196-232)			
2	2	Assistant Cook (196-232)			
1	1	Library Assistant (330-560)			
67	67				
68	68	TOTAL — SALARIES ... ..	6,00,000	7,42,000	8,00,000

Numbers		Major Head "280"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		A.3(8)(2) WAGES	25,000	15,000	15,000
		A.3(8)(3) TRAVEL EXPENSES	9,000	5,000	5,000
		A.3(8)(4) OFFICE EXPENSES	45,000	45,000	50,000
		A.3(8)(5) MOTOR VEHICLE	45,000	2,45,000	50,000
		A.3(8)(6) MINOR WORKS	20,000	20,000	50,000
		A.3(8)(7) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES	5000	5,000	15,000
		A.3(8)(8) SCHOLARSHIP AND ETEPENDS	2,70,000	1,90,000	1,90,000
		A.3(8)(9) MATERIALS AND SUPPLIES	10,000	40,000	40,000
		TOTAL — NURSING SCHOOL	10,29,000	13,07,000	12,25,000
		A.3(11) GOA DENTAL COLLEGE AND HOS- PITAL			
		A.3(11)(1) SALARIES			
		OFFICERS			
5	5	Professor (1500-2000)			
2	2	Assistant Professor (1100-1600)			
9	9	Lecturer (1100-1600)			
2	2	Assistant Accounts Officer (550-900)			
3	3	Demonstrators (650-960)			
21	21				
		ESTABLISHMENT			
1	1	Office Superintendent (550-750)			
1	1	Assistant Librarian (425-700)			
1	1	Accountant (425-640)			
1	1	Junior Stenographer (330-560)			
2	2	Upper Division Clerk (330-560)			
1	1	Store Keeper (330-560)			
3	3	Dental Technician (330-560)			
3	3	Dental Hyginist/Chair side Assistant (330-560)			
5	5	Lower Division Clerk (260-400)			
5	5	Laboratory Assistant (260-430)			
1	1	Junior Library Assistant (260-400)			
1	1	Assistant Electrician (260-350)			
1	1	Driver (260-350)			
1	1	Plumber 260-350)			
4	4	Peon (1996-232)			
3	3	Sweeper (196-232)			
1	1	Watchman (196-232)			
1	1	Junior Mechanical Engineer (425-700)			
1	1	Junior Electrical Engineer (425-700)			
1	1	Mechanic (260-400)			
1	1	Artist-cum-Photographer (330-480)			
1	1	X'Ray Technician (330-560)			
1	1	Radiographer (260-430)			
2	2	Driver (Heavy) 260-400)			
7	7	Staff Nurse (425-640)			
2	2	Cleaner (196-232)			
3	3	Clinic/Laboratory/Sweeper (196-232)			
1	1	Library Attendant (196-232)			
56	56				
77	77	TOTAL — SALARIES	9,00,000	11,28,000	12,89,000
		A.3(11)(2) WAGES	20,000	20,000	20,000
		A.3(11)(3) TRAVEL EXPENSES	15,000	15,000	15,000
		A.3(11)(4) OFFICE EXPENSES	1,00,000	2,00,000	2,00,000
		A.3(11)(5) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES	30,000	30,000	30,000
		A.3(11)(6) MINOR WORKS	1,000	1,000	1,000
		A.3(11)(7) MACHINERY AND EQUIPMENT/ TOOLS AND PLANT	50,000	50,000	50,000
		A.3(11)(8) MOTOR VEHICLES	15,000	41,000	41,000
		A.3(11)(9) MATERIAL AND SUPPLIES	10,000	1,26,000	1,50,000
		A.3(11)(10) OTHER CHARGES	4,000	4,000	4,000
		TOTAL — GOA DENTAL COLLEGE AND HOSPITAL	11,45,000	16,15,000	18,00,000
		TOTAL — EDUCATION	1,00,29,000	1,19,87,000	1,22,40,000
		CHARGED	—	32,000	—
		VOTED	1,00,29,000	1,19,55,000	1,22,40,000



Numbers .		Major Head "280"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
A.4 EMPLOYEES STATE INSURANCE SCHEME					
A.4(2) IMPLEMENTATION OF EMPLOYEES STATE INSURANCE SCHEME (NON-PLAN)					
A.4(2)(1) SALARIES					
OFFICERS					
1	1	Administrative Medical Officer (650-1200)			
1	1				
ESTABLISHMENT					
1	1	Sr. Medical Record Keeper (425-700)			
1	1	Accountant (425-640)			
2	2	Upper Division Clerk (330-560)			
3	3	Lower Division Clerk (260-400)			
2	2	Peon (196-232)			
12	12	Medical Record Keeper / Pharmacist (330-560)			
1	1	Ambulance Driver (330-560)			
22	22				
23	23	TOTAL — SALARIES ... ..	3,40,000	3,75,000	3,90,000
		A.4(2)(2) TRAVEL EXPENSES ... ..	20,000	20,000	20,000
		A.4(2)(3) OFFICE EXPENSES ... ..	40,000	90,000	90,000
		A.4(2)(4) RENT, RATES AND TAXES/ROYALTY ... ..	60,000	60,000	60,000
		A.4(2)(6) MATERIALS AND SUPPLIES ... ..	8,00,000	8,00,000	8,00,000
		A.4(2)(5) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ... ..	8,00,000	9,80,000	10,00,000
		A.4(2)(7) OTHER CHARGES ... ..	40,000	40,000	40,000
		TOTAL — EMPLOYEE STATE INSURANCE SCHEME (NON-PLAN) ... ..	21,00,000	23,65,000	24,00,000
A.5 OTHER HEALTH SCHEMES					
A.5(3) SCHOOL HEALTH					
A.5(3)(1) SALARIES					
OFFICERS					
PART I					
4	4	School Health Officers (700-1300)			
4	4				
PART II					
10	10	Junior School Health Officer (650-1200)			
10	10				
ESTABLISHMENT					
PART II					
4	4	Staff Nurses (425-640)			
4	4	Pharmacist-Cum-Clerk (260-400)			
4	4	Peons (196-232)			
10	10	Attendant (196-232)			
10	10	A. N. MS (260-350)			
10	10	Lower Division Clerk (260-400)			
42	42				
56	56	TOTAL — SALARIES ... ..	3,75,000	8,14,000	8,50,000
		A.5(3)(2) TRAVEL EXPENSES ... ..	5,000	5,000	5,000
		A.5(3)(3) OFFICE EXPENSES ... ..	7,000	7,000	10,000
		A.5(3)(4) MATERIALS AND SUPPLIES ... ..	10,000	3,000	5,000
		TOTAL — SCHOOL HEALTH ... ..	3,97,000	8,29,000	8,70,000
		TOTAL — OTHER HEALTH SCHEMES ... ..	3,97,000	8,29,000	8,70,000
		TOTAL — ALLOPATHY ... ..	8,18,65,000	9,56,93,000	9,79,22,000

Numbers 1985-86 1986-87		Major Head "280"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>B — OTHER SYSTEMS OF MEDICINE</b>					
B.1 HOMOEOPATHY					
B.1(1) HOMOEOPATHIC DISPENSARY					
B.1(1)(1) SALARIES					
OFFICERS					
2	2	Homoepathic Physician (650-1200)			
2	2				
ESTABLISHMENT					
2	2	Pharmacist-cum-Clerk (260-400)			
2	2	Peon (196-232)			
4	4				
6	6				
		<b>TOTAL — SALARIES ... ..</b>	<b>30,000</b>	<b>64,000</b>	<b>70,000</b>
		B.1(1)(2) TRAVEL EXPENSES ... ..	1,000	—	1,000
		B.1(1)(3) OFFICE EXPENSES ... ..	1,000	1,000	2,000
		B.1(1)(4) MATERIALS AND SUPPLIES ... ..	3,000	2,000	5,000
		<b>TOTAL — HOMOEOPATHIC DISPENSARY</b>	<b>35,000</b>	<b>67,000</b>	<b>78,000</b>
		<b>TOTAL — OTHER SYSTEM OF MEDICINE</b>	<b>35,000</b>	<b>67,000</b>	<b>78,000</b>
		<b>TOTAL — MEDICAL ... ..</b>	<b>8,19,00,000</b>	<b>9,57,60,000</b>	<b>9,80,00,000</b>
		<i>CHARGED</i> ... ..	—	32,000	—
		<i>VOTED</i> ... ..	8,19,00,000	9,57,28,000	9,80,00,000

## Non-Plan Expenditure relating to Demand No. 15

**MAJOR HEAD: 282 — PUBLIC HEALTH, SANITATION AND WATER SUPPLY.**

Numbers 1985-86 1986-87		Major Head "282"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>282 — PUBLIC HEALTH, SANITATION AND WATER SUPPLY.</b>					
<b>A — PUBLIC HEALTH AND SANITATION</b>					
<b>A.1 DIRECTION AND ADMINISTRATION</b>					
<b>A.1(1) PUBLIC HEALTH ESTABLISHMENT</b>					
<b>A.1(1)(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	Director of Health Services (1500-2000)			
2	2	Deputy Director of Health Services (1100-1600)			
1	1	Administrative Officer (840-1200)			
<u>4</u>	<u>4</u>				
<b>PART II</b>					
1	1	Epidemiologist (650-1200)			
5	5	Medical Officer (650-1200)			
1	1	Accounts Officer (840-1200)			
1	1	Assistant Accounts Officer (550-900)			
1	1	Biostatistician (650-1200)			
<u>9</u>	<u>9</u>				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
3	3	Superintendent (550-760)			
4	4	Head Clerk (425-700)			
15	15	Upper Division Clerk/Accounts Clerk (330-560)			
21	21	Lower Division Clerk (260-400)			
2	2	Driver (260-350)			
3	3	Peon (196-232)			
1	1	Storekeeper (330-560)			
2	2	Stenographer (330-560)			
1	1	Movie Operator (330-560)			
1	1	Sweeper (196-232)			
<u>58</u>	<u>58</u>				
<b>PART II</b>					
3	3	Upper Division Clerk (330-560)			
1	1	Sweeper (196-232)			
1	1	Chowkidar (196-232)			
1	1	Public Health Nursing Supervisor			
1	1	Accountant (425-640)			
2	2	Accounts Clerk (330-560)			
1	1	Audio Visual Technician (425-640)			
1	1	Telephone Operator (260-400)			
1	1	Sr. Stenographer (425-700)			
1	1	Microbiologist (550-900)			
2	2	Field Assistant (330-560)			
3	3	Lower Division Clerk (260-400)			
2	2	Driver (260-350)			
1	1	Peon (196-232)			
<u>21</u>	<u>21</u>				
<u>92</u>	<u>92</u>	<b>TOTAL — SALARIES ... ..</b>	<u>11,74,000</u>	<u>13,20,000</u>	<u>13,90,000</u>
		<b>A.1(1)(2) WAGES ... ..</b>	22,000	22,000	22,000
		<b>A.1(1)(3) TRAVEL EXPENSES ... ..</b>	23,000	23,000	23,000

Numbers 1985-86 1986-87		Major Head "282"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		A.1(1)(4) OFFICE EXPENSES			
		i) Purchase of a Vehicle ... ..	1,00,000	1,00,000	1,00,000
		ii) Other Items ... ..	2,00,000	3,48,000	2,00,000
		<b>TOTAL — OFFICE EXPENSES ... ..</b>	<b>3,00,000</b>	<b>4,48,000</b>	<b>3,00,000</b>
		A.1(1)(5) MINOR WORKS ... ..	5,000	46,000	50,000
		A.1(1)(6) MATERIALS AND SUPPLIES ... ..	5,000	5,000	10,000
		A.1(1)(7) OTHER CHARGES ... ..	2,000	2,000	2,000
		<b>TOTAL — PUBLIC HEALTH ESTABLISH- MENT ... ..</b>	<b>15,31,000</b>	<b>18,66,000</b>	<b>17,97,000</b>
		A.1(3) APPRENTICESHIP SCHEME			
		A.1(3)(1) SCHOLARSHIP AND STIPENDS ... ..	—	—	—
		A.1(5) HEALTH GARAGE (NON-PLAN)			
		A.1(5)(1) SALARIES			
		ESTABLISHMENT			
		<b>PART II</b>			
1	1	Section Officer (425-700)			
1	1	Mechanic Grade I (350-560)			
1	1	Mechanic Grade II (260-400)			
1	1	Welder (260-350)			
1	1	Blacksmith (260-350)			
1	1	Skilled Electrician (330-560)			
1	1	Upper Division Clerk (330-560)			
2	2	Lower Division Clerk (260-400)			
3	3	Helper (196-232)			
<b>12</b>	<b>12</b>	<b>TOTAL — SALARIES ... ..</b>	<b>80,000</b>	<b>80,000</b>	<b>85,000</b>
		A.1(5)(2) TRAVEL EXPENSES ... ..	1,000	1,000	1,000
		A.1(5)(3) OFFICE EXPENSES ... ..	2,000	2,000	2,000
		A.1(5)(4) MATERIALS AND SUPPLIES ... ..	2,000	2,000	2,000
		<b>TOTAL — HEALTH GARAGE ... ..</b>	<b>85,000</b>	<b>85,000</b>	<b>90,000</b>
		<b>TOTAL — DIRECTION AND ADMINIS- TRATION ... ..</b>	<b>16,16,000</b>	<b>19,51,000</b>	<b>18,87,000</b>
		A.2 PREVENTION AND CONTROL OF DISEASES			
		A.2(1) DENTAL CARE			
		A.2(1)(1) SALARIES			
		OFFICERS			
		<b>PART I</b>			
3	3	Dental Surgeons (650-1200)			
4	4	Public Health Dentists (650-1200)			
<b>7</b>	<b>7</b>				
		<b>PART II</b>			
1	1	Dental Surgeon (650-1200)			
1	1	Dy. Director (Dental) (1100-1600)			
13	13	Public Health Dentist (650-1200)			
<b>15</b>	<b>15</b>				
		ESTABLISHMENT			
		<b>PART I</b>			
8	3	Peon (196-232)			
<b>3</b>	<b>3</b>				
		<b>PART II</b>			
1	1	Upper Division Clerk/Accounts Clerk (330-560)			
1	1	Lower Division Clerk (260-400)			
14	14	Attendant (196-232)			
1	1	Driver (260-400)			
1	1	Cleaner (196-232)			
4	4	Peon (196-232)			
<b>22</b>	<b>22</b>				
<b>47</b>	<b>47</b>	<b>TOTAL — SALARIES ... ..</b>	<b>2,90,000</b>	<b>7,47,000</b>	<b>7,70,000</b>

Numbers 1985-86 1986-87		Major Head "282"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		A.2(1)(2) WAGES ... ..	5,000	7,000	7,000
		A.2(1)(3) TRAVEL EXPENSES ... ..	4,000	5,000	5,000
		A.2(1)(4) OFFICE EXPENSES ... ..	5,000	11,000	15,000
		A.2(1)(5) MACHINERY AND EQUIPMENT/ /TOOLS AND PLANT ... ..	10,000	25,000	25,000
		A.2(1)(6) MOTOR VEHICLES ... ..	1,000	15,000	15,000
		A.2(1)(7) MATERIALS AND SUPPLIES ... ..	10,000	10,000	10,000
		<b>TOTAL — DENTAL CARE ... ..</b>	<b>3,25,000</b>	<b>8,20,000</b>	<b>8,47,000</b>
		<b>A.2(2) MALARIA ERADICATION PROGRAMME</b>			
		<b>A.2(2)(1) SALARIES</b>			
		<b>OFFICERS</b>			
		<b>PART I</b>			
1	1	Chief Medical Officer (1100-1600)			
1	1				
		<b>PART II</b>			
1	1	District Malaria Officer (700-1300)			
1	1	Assistant Malaria Officer (650-1200)			
2	2				
		<b>ESTABLISHMENT</b>			
		<b>PART I</b>			
1	1	Sr. Malaria Inspector (425-700)			
3	3	Laboratory Technician (260-430)			
1	1	Accounts Clerk/Upper Division Clerk (330-560)			
1	1	Lower Division Clerk (260-400)			
3	3	Surveillance Inspector (260-400)			
2	2	Malaria Inspector (330-560)			
9	9	Surveillance Worker (200-250)			
5	5	Field Worker (196-232)			
2	2	Driver (260-350)			
1	1	Peon (196-232)			
1	1	Sweeper (196-232)			
1	1	Chowkidar (196-232)			
1	1	Superior Field Worker (200-250)			
31	31				
		<b>PART II</b>			
2	2	Surveillance Inspector (260-400)			
1	1	Malaria Inspector (260-400)			
1	1	Surveillance Workers (200-250)			
2	2	Upper Division Clerk/Accounts Clerk (330-560)			
1	1	Storekeeper (260-400)			
3	3	Driver (260-350)			
1	1	Peon (196-232)			
11	11				
45	45	<b>TOTAL — SALARIES ... ..</b>	<b>5,40,000</b>	<b>5,01,000</b>	<b>5,20,000</b>
		A.2(2)(2) WAGES ... ..	18,000	23,000	25,000
		A.2(2)(3) TRAVEL EXPENSES ... ..	22,000	27,000	27,000
		A.2(2)(4) OFFICE EXPENSES ... ..	15,000	25,000	25,000
		A.2(2)(5) MOTOR VEHICLES ... ..	25,000	25,000	25,000
		A.2(2)(6) MATERIALS AND SUPPLIES ... ..	6,000	6,000	6,000
		<b>TOTAL — MALARIA ERADICATION PRO- GRAMME ... ..</b>	<b>6,26,000</b>	<b>6,07,000</b>	<b>6,28,000</b>

Numbers		Major Head "282"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>A.2(3) FILARIA CAMPAIGN</b>					
A.2(3)(1) SALARIES					
OFFICERS					
PART I					
1	1	Chief Medical Officer (1100-1600)			
1	1				
PART II					
1	1	Assistant Entomologist (650-1200)			
1	1				
ESTABLISHMENT					
PART I					
6	6	Staff Nurse (425-640)			
1	1	Treatment Organiser (455-700)			
3	3	Filaria Inspector (330-560)			
6	6	Insect Collector (260-350)			
3	3	Senior Filaria Inspector (425-700)			
13	13	Superior Field Worker (200-250)			
1	1	Driver (260-350)			
1	1	Lower Division Clerk (260-400)			
1	1	Peon (196-232)			
2	2	Laboratory Technician (260-430)			
37	37				
PART II					
1	1	Accounts Clerk (330-560)			
2	2	Superior Field Worker (200-250)			
60	60	Field Worker (196-232)			
1	1	Storekeeper (330-560)			
64	64				
103	103	TOTAL -- SALARIES ... ..	11,91,000	11,91,000	12,40,000
A.2(3)(2) WAGES ... ..			1,000	1,000	1,000
A.2(3)(3) TRAVEL EXPENSES ... ..			10,000	10,000	10,000
A.2(3)(4) OFFICE EXPENSES			13,000	13,000	10,000
A.2(3)(5) RENT, RATES AND TAXES/ROYALTY			8,000	8,000	8,000
A.2(3)(6) MOTOR VEHICLES ... ..			10,000	10,000	1,20,000
A.2(3)(7) MATERIALS AND SUPPLIES ... ..			20,000	20,000	20,000
TOTAL -- FILARIA CAMPAIGN ... ..			12,53,000	12,53,000	14,09,000
<b>A.2(4) SMALL-POX ERADICATION PRO-GRAMME</b>					
A.2(4)(1) SALARIES					
OFFICERS					
PART I					
1	1	Chief Medical Officer (1100-1600)			
1	1				
ESTABLISHMENT					
PART I					
1	1	Para Medical Officer (330-560)			
1	1	Stenographer (330-560)			
17	17	Vaccinator (260-400)			
1	1	Peon (196-232)			
20	20				

Numbers 1985-86 1986-87		Major Head "282"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>PART II</b>					
3	3	Vaccinator (260-400)			
3	3				
<b>24</b>	<b>24</b>	<b>TOTAL — SALARIES</b>	<b>3,14,000</b>	<b>3,14,000</b>	<b>3,40,000</b>
		A.2(4)(2) WAGES	1,000	1,000	1,000
		A.2(4)(3) TRAVEL EXPENSES	10,000	10,000	10,000
		A.2(4)(4) OFFICE EXPENSES	5,000	5,000	5,000
		A.2(4)(5) MATERIALS AND SUPPLIES	11,000	11,000	10,000
		<b>TOTAL — SMALL-POX ERADICATION PROGRAMME</b>	<b>3,41,000</b>	<b>3,41,000</b>	<b>3,66,000</b>
<b>A.2(5) LEPROSY HOSPITAL</b>					
<b>A.2(5)(1) SALARIES OFFICERS</b>					
<b>PART I</b>					
1	1	Superintendent Leprosy Home (700-1300)			
1	1				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
2	2	Upper Division Clerk (330-560)			
6	6	Staff Nurse (425-540)			
5	5	Servants (196-232)			
2	2	Peons (196-232)			
4	4	Sweeper (196-232)			
1	1	Steward (330-560)			
1	1	Laboratory Technician (260-430)			
1	1	Occupational Therapy Technician (260-430)			
3	3	Ward boys/Girls (196-232)			
1	1	Asstt. Cooks (196-232)			
1	1	Chowkidar (196-232)			
1	1	Barber (196-232)			
<b>28</b>	<b>28</b>				
<b>PART II</b>					
1	1	Ward Boy/Ward Girls (196-232)			
1	1	Assistant Cooks (196-232)			
2	2	Staff Nurse (425-640)			
1	1	Ward Master (425-700)			
1	1	Cook (200-250)			
1	1	Chowkidar (196-232)			
7	7				
<b>36</b>	<b>36</b>	<b>TOTAL — SALARIES</b>	<b>4,62,000</b>	<b>5,06,000</b>	<b>5,30,000</b>
		A.2(5)(2) WAGES	5,000	5,000	5,000
		A.2(5)(3) TRAVEL EXPENSES	3,000	3,000	3,000
		A.2(5)(4) OFFICE EXPENSES	30,000	34,000	35,000
		A.2(5)(5) MINOR WORKS	5,000	5,000	10,000
		A.2(5)(6) MATERIALS AND SUPPLIES	50,000	50,000	50,000
		A.2(5)(7) DIETARY CHARGES	1,80,000	3,30,000	3,00,000
		<b>TOTAL — LEPROSY HOSPITAL</b>	<b>7,35,000</b>	<b>9,33,000</b>	<b>9,33,000</b>

Numbers		Major Head "282"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6

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**A.2(6) LEPROSY CONTROL**

**A.2(6)(1) SALARIES**

**OFFICERS**

**PART I**

1	1	Chief Leprosy Officer (1100-1600)
1	1	Medical Officer (650-1200)
<u>2</u>	<u>2</u>	

**ESTABLISHMENT**

**PART I**

1	1	Physiotherapist (455-700)
2	2	Staff Nurse (425-640)
29	29	Para Medical Worker (330-560)
1	1	Laboratory Technician (260-430)
1	1	Clerk-Cum-Accountant (330-560)
1	1	Compounder (330-480)
1	1	Driver (260-350)
1	1	Cook (200-250)
1	1	Servant (196-232)
1	1	Sweeper (196-232)
1	1	Ward Boy (196-232)
1	1	Watchman/Chowkidar (196-232)
<u>41</u>	<u>41</u>	

**PART II**

4	4	Para Medical Worker (330-560)
6	6	Non-Medical Supervisors (425-600)
1	1	Driver (260-350)
<u>11</u>	<u>11</u>	

54	54	<b>TOTAL — SALARIES ... ..</b>	<b>8,99,000</b>	<b>8,99,000</b>	<b>9,25,000</b>
		<b>A.2(6)(2) WAGES ... ..</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
		<b>A.2(6)(3) TRAVEL EXPENSES ... ..</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
		<b>A.2(6)(4) OFFICE EXPENSES</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
		<b>A.2(6)(5) MATERIALS AND SUPPLIES ... ..</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
		<b>TOTAL — LEPROSY CONTROL ... ..</b>	<b>9,43,000</b>	<b>9,43,000</b>	<b>9,69,000</b>

**A.2(7) EYE CLINIC**

**A.2(7)(1) SALARIES**

**OFFICERS**

**PART I**

1	1	Medical Officer (650-1200)
<u>1</u>	<u>1</u>	

**ESTABLISHMENT**

**PART I**

1	1	Staff Nurse (425-640)
<u>1</u>	<u>1</u>	



Numbers 1985-86 1986-87		Major Head "282"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees

**PART II**

1	1	Lower Division Clerk (260-400)			
1	1	Peon (196-232)			
<u>2</u>	<u>2</u>				
4	4	<b>TOTAL — SALARIES</b> ... ..	98,000	98,000	1,10,000
		A.2(7)(2) WAGES ... ..	1,000	1,000	1,000
		A.2(7)(3) TRAVEL EXPENSES ... ..	2,000	2,000	2,000
		A.2(7)(4) OFFICE EXPENSES ... ..	5,000	5,000	10,000
		A.2(7)(5) MACHINERY AND EQUIPMENT/ TOOLS AND PLANT ... ..	1,000	1,000	1,000
		A.2(7)(6) MATERIALS AND SUPPLIES ... ..	5,000	5,000	5,000
		A.2(7)(7) MOTOR VEHICLE ... ..	—	—	1,10,000
		<b>TOTAL — EYE CLINIC</b> ... ..	1,12,000	1,12,000	2,39,000
		<b>A.2(8) TUBERCULOSIS BACILLI CONTROL</b>			
		A.2(8)(1) SALARIES			

**OFFICERS**

**PART I**

1	1	Chief T. B. Officer (1100-1600)			
1	1	Assistant T. B. Officer (650-1200)			
<u>2</u>	<u>2</u>				

**PART II**

1	1	Assistant T. B. Officer (650-1200)			
<u>1</u>	<u>1</u>				

**ESTABLISHMENT**

**PART I**

1	1	Statistical Assistant (425-700)			
1	1	Sr. Health Visitor (330-560)			
1	1	B. C. G. Teamleader (425-700)			
1	1	Sr. Laboratory Technician (380-560)			
1	1	Jr. Laboratory Technician (330-560)			
2	2	X-Ray Technician (330-560)			
1	1	Jr. Health Visitor (330-560)			
2	2	Lower Division Clerk (260-400)			
2	2	Driver (260-350)			
4	4	B.C.G. Technician (330-560)			
1	1	Laboratory Attendant (210-270)			
2	2	Peon (196-232)			
1	1	Sweeper (196-232)			
<u>20</u>	<u>20</u>				

**PART II**

3	3	B.C.G. Technician (330-560)			
<u>3</u>	<u>3</u>				
26	26	<b>TOTAL — SALARIES</b> ... ..	4,73,000	4,73,000	5,00,000
		A.2(8)(2) WAGES ... ..	2,000	2,000	2,000
		A.2(8)(3) TRAVEL EXPENSES ... ..	15,000	15,000	10,000

Numbers		Major Head "282"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		A.2(8)(4) OFFICE EXPENSES ... ..	30,000	30,000	30,000
		A.2(8)(5) MACHINERY AND EQUIPMENT / TOOLS AND PLANT ... ..	5,000	5,000	5,000
		A.2(8)(6) MATERIALS AND SUPPLIES ...	30,000	30,000	10,000
		A.2(8)(7) MOTOR VEHICLE ... ..	—	—	1,10,000
		<b>TOTAL — TUBERCULOSIS BACILLI CON- TROL ... ..</b>	<b>5,55,000</b>	<b>5,55,000</b>	<b>6,67,000</b>
		A.2(9) MATERNITY HOMES			
		A.2(9)(1) SALARIES			
		OFFICERS			
		PART I			
1	1	Chief Medical Officer (1100-1600)			
1	1	Lady Medical Officer (650-1200)			
2	2				
		PART II			
1	1	Honorary Surgeon (500 fixed)			
1	1				
		ESTABLISHMENT			
		PART I			
2	2	Lower Division Clerk/Typist (260-400)			
1	1	Sister Incharge (455-700)			
4	4	Staff Nurse (425-640)			
1	1	Compounder (330-480)			
1	1	Public Health Nurse (455-700)			
2	2	Peon (196-232)			
2	2	Ward Girls/Boys (196-232)			
2	2	Chowkidar (196-232)			
1	1	Dhobi (196-232)			
1	1	Asstt. Cooks (196-232)			
3	3	Sweeper (260-350)			
1	1	Driver (260-350)			
44	44	Ayah (196-232)			
16	16	Midwife (260-350)			
1	1	Clerk-cum-Store-keeper (260-400)			
82	82				
		PART II			
30	30	Dais (196-232)			
6	6	Ayah (196-232)			
1	1	Cook (196-232)			
4	4	Midwife (260-350)			
4P	41				
126	126	<b>TOTAL — SALARIES ... ..</b>	<b>12,56,000</b>	<b>12,92,000</b>	<b>13,25,000</b>
		A.2(9)(2) WAGES ... ..	1,000	1,000	2,000
		A.2(9)(3) TRAVEL EXPENSES ... ..	6,000	6,000	6,000
		A.2(9)(4) OFFICE EXPENSES ... ..	20,000	20,000	20,000
		A.2(9)(5) RENT, RATES AND TAXES/RO- YALTY ... ..	6,000	6,000	6,000
		A.2(9)(6) MACHINERY AND EQUIPMENT/ TOOLS AND PLANT ... ..	5,000	5,000	5,000
		A.2(9)(7) MATERIALS AND SUPPLIES... ..	55,000	55,000	25,000
		A.2(9)(8) MOTOR VEHICLE ... ..	—	—	1,10,000
		<b>TOTAL — MATERNITY HOMES ... ..</b>	<b>13,49,000</b>	<b>13,85,000</b>	<b>14,99,000</b>

Numbers 1985-86 1986-87		Major Head "282"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>A.2(17) SEXUALLY TRANSMITTED DISEASES CONTROL</b>					
<b>A.2(17)(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	Chief Medical Officer (575-1150)			
1	1	Medical Officer (700-1300)			
2	2				
<b>PART II</b>					
1	1	Serologist (700-1300)			
3	3	Medical Officer (700-1300)			
4	4				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Social Worker (330-560)			
2	2	Staff Nurses (425-640)			
1	1	Lab. Technician (260-430)			
1	1	Lower Division Clerk (260-400)			
1	1	Driver (260-350)			
1	1	Lab. Attendant (196-232)			
1	1	Sweeper (196-232)			
1	1	Peon (196-232)			
9	9				
<b>PART II</b>					
3	3	Social Worker/Health Visitor (330-560)			
4	4	Laboratory Technician (260-430)			
3	3	Staff Nurse (425-640)			
2	2	Lower Division Clerk (260-400)			
3	3	Sweeper (196-232)			
2	2	Laboratory Assistant (260-430)			
2	2	Servant (196-232)			
19	19				
34	34	<b>TOTAL — SALARIES ... ..</b>	<b>3,97,000</b>	<b>4,60,000</b>	<b>4,75,000</b>
		A.2(17)(2) WAGES ... ..	1,000	1,000	1,000
		A.2(17)(3) TRAVEL EXPENSES ... ..	5,000	5,000	5,000
		A.2(17)(4) OFFICE EXPENSES ... ..	25,000	25,000	25,000
		A.2(17)(5) MACHINERY AND EQUIPMENT/ TOOLS AND PLANT ... ..	2,000	2,000	2,000
		A.2(17)(6) MATERIALS AND SUPPLIES ...	10,000	10,000	10,000
		<b>TOTAL — SEXUALLY TRANSMITTED DISEASES CONTROL ... ..</b>	<b>4,40,000</b>	<b>5,03,000</b>	<b>5,18,000</b>
		<b>TOTAL — PREVENTION AND CONTROL OF DISEASES ... ..</b>	<b>66,79,000</b>	<b>74,52,000</b>	<b>80,75,000</b>
<b>A.4 DRUG CONTROL</b>					
<b>A.4(1) DRUG CONTROLLER'S OFFICE</b>					
<b>A.4(1)(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	Drug Controller (1100-1600)			
3	3	Dy. Assistant Drug Controller (700-1300)			
4	4				

Numbers 1985-86 1986-87		Major Head "282"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>PART II</b>					
3	3	Drug Inspector (650-1200)			
2	2	Sr. Scientific Officer (700-1300)			
3	3	Jr. Scientific Officer (650-1200)			
<b>8</b>	<b>8</b>				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
2	2	Assistant Pharmacy Chemist (425-700)			
3	3	Auxiliary Pharmacy Chemist (330-560)			
3	3	Pharmacist/Compounder (330-480)			
1	1	Upper Division Clerk (330-560)			
2	2	Lower Division Clerk (260-400)			
3	3	Peons (196-232)			
1	1	Driver (260-350)			
<b>15</b>	<b>15</b>				
<b>PART II</b>					
9	9	Food Inspector (425-700)			
2	2	Senior Food Inspector (550-900)			
8	8	Lower Division Clerk (260-400)			
10	10	Sampling Assistant (196-232)			
3	3	Upper Division Clerk (330-560)			
2	2	Chemist (550-900)			
2	2	Technical Assistant (425-700)			
3	3	Laboratory Assistant (260-430)			
2	2	Laboratory Attendant (210-270)			
1	1	Electrician (260-480)			
2	2	Accountant (425-640)			
2	2	Head Clerk (425-700)			
2	2	Storekeeper (330-560)			
2	2	Peon (196-232)			
1	1	Sweeper (196-232)			
1	1	Senior Pharmacist (425-700)			
3	3	Pharmacist (330-560)			
4	4	Assistant Chemist (425-700)			
1	1	Store Attendant (196-232)			
1	1	Peon/Attendant (196-232)			
<b>61</b>	<b>61</b>				
<b>88</b>	<b>88</b>	<b>TOTAL — SALARIES ...</b>	<b>6,83,000</b>	<b>8,54,000</b>	<b>8,80,000</b>
		A.4(1)(2) WAGES ...	6,000	6,000	10,000
		A.4(1)(3) TRAVEL EXPENSES ...	10,000	29,000	35,000
		A.4(1)(4) OFFICE EXPENSES ...	34,000	56,000	50,000
		A.4(1)(5) MACHINERY AND EQUIPMENT/ /TOOLS AND PLANT ...	8,000	8,000	5,000
		A.4(1)(6) MATERIALS AND SUPPLIES ...	24,000	24,000	25,000
		A.4(1)(7) OTHER CHARGES ...	15,000	15,000	15,000
		<b>TOTAL — DRUG CONTROLLER'S OFFICE</b>	<b>7,80,000</b>	<b>9,92,000</b>	<b>10,20,000</b>
<b>A.4(2) MEDICAL DEPOT</b>					
<b>A.4(2)(1) SALARIES</b>					
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
2	2	Assistant Pharmaceutical Chemical (550-900)			
1	1	Compiler checker (260-400)			
1	1	Storekeeper (330-560)			
1	1	Senior Store Keeper (425-640)			
1	1	Upper Division Clerk (330-560)			
1	1	Lower Division Clerk (260-400)			
5	5	Hamals (196-232)			
1	1	Sweepers (196-232)			
1	1	Driver (260-350)			
<b>14</b>	<b>14</b>	<b>TOTAL — SALARIES ...</b>	<b>1,87,000</b>	<b>2,20,000</b>	<b>2,30,000</b>

Numbers 1985-86 1986-87		Major Head "282"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		A.4(2)(2) WAGES ... ..	10,000	14,000	15,000
		A.4(2)(3) TRAVEL EXPENSES ... ..	2,000	2,000	2,000
		A.4(2)(4) OFFICE EXPENSES	45,000	85,000	60,000
		A.4(2)(5) MATERIALS AND SUPPLIES ... ..	20,000	20,000	20,000
		TOTAL — MEDICAL DEPOT ... ..	2,64,000	3,41,000	3,27,000
		TOTAL — DRUG CONTROL ... ..	10,44,000	13,33,000	13,47,000
		A.5 HEALTH STATISTICS AND RESEARCH			
		A.5(3) HEALTH INTELLIGENCE BUREAU			
		A.5(3)(1) SALARIES			
		OFFICERS			
		PART II			
1	1	Statistical Officer (650-1200)			
1	1				
		ESTABLISHMENT			
		PART II			
3	3	Statistical Assistants (425-700)			
2	2	Investigator (330-560)			
1	1	Draftsman (330-560)			
1	1	Lower Division Clerk (260-400)			
7	7				
8	8	TOTAL — SALARIES ... ..	1,32,000	1,33,000	1,50,000
		A.5(3)(2) TRAVEL EXPENSES ... ..	3,000	3,000	2,000
		A.5(3)(3) OFFICE EXPENSES ... ..	12,000	12,000	8,000
		TOTAL — HEALTH INTELLIGENCE BUREAU ... ..	1,47,000	1,48,000	1,60,000
		TOTAL — HEALTH STATISTICS AND RESEARCH	1,47,000	1,48,000	1,60,000
		A.6 HEALTH EDUCATION AND PUBLICITY			
		A.6(1) HEALTH EDUCATION			
		A.6(1)(1) SALARIES			
		OFFICERS			
		PART I			
5	5	Health Educator (650-1200)			
5	5				
		ESTABLISHMENT			
		PART I			
1	1	Movie Operator (330-560)			
1	1	Upper Division Clerk (330-560)			
1	1	Photo Artist (260-400)			
1	1	Peon (196-232)			
4	4				
9	9	TOTAL — SALARIES ... ..	2,01,000	2,14,000	2,25,000

Numbers 1985-86 1986-87		Major Head "282"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimate 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		A.6(1)(2) WAGES ... ..	1,000	1,000	1,000
		A.6(1)(3) TRAVEL EXPENSES ... ..	5,000	5,000	5,000
		A.6(1)(4) OFFICE EXPENSES ... ..	15,000	47,000	10,000
		A.6(1)(5) MACHINERY AND EQUIPMENT/ /TOOLS AND PLANT ... ..	1,000	1,000	1,000
		A.6(1)(6) MATERIALS AND SUPPLIES ... ..	5,000	5,000	5,000
		A.6(1)(7) ADVERTISING, SALES AND PUBLI- CITY EXPENSES ... ..	—	—	34,000
		<b>TOTAL — HEALTH EDUCATION ... ..</b>	<b>2,28,000</b>	<b>2,73,000</b>	<b>2,81,000</b>
		<b>A.6(2) NUTRITION CELL</b>			
		<b>A.6(2)(1) SALARIES</b>			
		<b>OFFICERS</b>			
		<b>PART II</b>			
1	1	State Nutrition Officer (650-1200)			
1	1				
		<b>ESTABLISHMENT</b>			
		<b>PART II</b>			
1	1	Dietician (550-900)			
1	1	Statistical Assistant (425-700)			
4	4	Social Worker (330-560)			
1	1	Biochemist (550-900)			
1	1	Lower Division Clerk (260-400)			
1	1	Gestetner Operator (260-350)			
1	1	Driver (260-350)			
2	2	Peons (196-232)			
12	12				
13	13	<b>TOTAL — SALARIES ... ..</b>	<b>1,86,000</b>	<b>1,86,000</b>	<b>1,95,000</b>
		A.6(2)(2) TRAVEL EXPENSES ... ..	2,000	2,000	2,000
		A.6(2)(3) OFFICE EXPENSES ... ..	10,000	10,000	10,000
		A.6(2)(4) MATERIALS AND SUPPLIES ... ..	2,000	1,000	2,000
		<b>TOTAL — NUTRITION CELL ... ..</b>	<b>2,00,000</b>	<b>1,99,000</b>	<b>2,09,000</b>
		<b>TOTAL — HEALTH EDUCATION AND PUBLICITY ... ..</b>	<b>4,28,000</b>	<b>4,72,000</b>	<b>4,90,000</b>
		<b>A.7 MANUFACTURE OF SERA AND VACCINE</b>			
		<b>A.7(1) VACCINE INSTITUTE</b>			
		<b>A.7(1)(1) SALARIES</b>			
		<b>OFFICERS</b>			
		<b>PART I</b>			
1	1	Chief Medical Officer (1100-1600)			
1	1	Medical Officer (650-1200)			
2	2				

Numbers 1985-86 1986-87		Major Head "282"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Technical Assistant (425-700)			
1	1	Jr. Scientific Officer (425-700)			
1	1	Veterinary Assistant (330-560)			
1	1	Accounts Clerk (330-560)			
1	1	Laboratory Technician (260-430)			
1	1	Laboratory Assistant (260-430)			
1	1	Pharmacist (330-560)			
2	2	Peon (196-232)			
1	1	Driver (260-350)			
1	1	Cleaner (196-232)			
<b>11</b>	<b>11</b>				
<b>13</b>	<b>13</b>	<b>TOTAL — SALARIES</b> ... ..	<b>2,51,000</b>	<b>2,51,000</b>	<b>2,65,000</b>
		A.7(1)(2) WAGES ... ..	1,000	1,000	1,000
		A.7(1)(3) TRAVEL EXPENSES ... ..	2,000	2,000	2,000
		A.7(1)(4) OFFICE EXPENSES ... ..	20,000	20,000	20,000
		A.7(1)(5) MACHINERY AND EQUIPMENT/ TOOLS AND PLANT ... ..	50,000	50,000	30,000
		A.7(1)(6) MATERIALS AND SUPPLIES ... ..	40,000	40,000	30,000
		<b>TOTAL — MANUFACTURE OF SERA AND VACCINE</b> ... ..	<b>3,64,000</b>	<b>3,64,000</b>	<b>3,48,000</b>
<b>A.8 PUBLIC HEALTH LABORATORIES</b>					
<b>A.8(1) ANALYTICAL LABORATORY</b>					
<b>A.8(1)(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	Chief Medical Officer (1100-1600)			
1	1	Assistant Medical Officer (650-1200)			
1	1	Dy. Director (425-900) (A)			
<b>3</b>	<b>3</b>				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Laboratory Technician (330-560)			
3	3	Laboratory Technician (260-430)			
1	1	Assistant Biochemist (550-900)			
1	1	Assistant Food and Drugs (550-900)			
1	1	Assistant Water and Sewage (550-900)			
1	1	Sweeper (196-232)			
3	3	Peon (196-232)			
<b>11</b>	<b>11</b>				
<b>PART II</b>					
1	1	Accounts Clerk (330-560)			
<b>1</b>	<b>1</b>				
<b>15</b>	<b>15</b>	<b>TOTAL — SALARIES</b> ... ..	<b>2,80,000</b>	<b>2,80,000</b>	<b>2,92,000</b>
		A.8(1)(2) WAGES ... ..	1,000	1,000	1,000
		A.8(1)(3) TRAVEL EXPENSES ... ..	5,000	5,000	5,000
		A.8(1)(4) OFFICE EXPENSES ... ..	20,000	20,000	10,000

Numbers		Major Head	Budget	Revised	Budget
1985-86 1986-87		"282"	Estimates	Estimates	Estimates
1	2	3	1985-86	1985-86	1986-87
			4	5	6
			Rupees	Rupees	Rupees
		A.8(1)(5) MACHINERY AND EQUIPMENT/ TOOLS AND PLANT ... ..	10,000	10,000	5,000
		A.8(1)(6) MATERIALS AND SUPPLIES ...	10,000	10,000	5,000
		<b>TOTAL — PUBLIC HEALTH LABORA- TORIES</b> ... ..	<b>3,26,000</b>	<b>3,26,000</b>	<b>3,18,000</b>
		A.9 PREVENTION OF AIR AND WATER POL- LUTION			
		A.9(2) ENVIRONMENTAL AND POLLUTION CONTROL WING			
		A.9(2)(1) SALARIES			
		OFFICERS			
		<b>PART II</b>			
1	1	Senior Scientific Officer (700-1300)			
1	1	Junior Scientific Officer (650-1200)			
<b>2</b>	<b>2</b>				
		<b>ESTABLISHMENT</b>			
		<b>PART II</b>			
1	1	Sampler (260-400)			
1	1	Senior Scientific Assistant (550-900)			
6	6	Scientific Assistant (425-700)			
2	2	Sr. Laboratory Assistant (330-560)			
2	2	Laboratory Attendant (210-270)			
1	1	Lower Division Clerk (260-400)			
1	1	Driver (260-350)			
1	1	Peon (196-232)			
<b>15</b>	<b>15</b>				
<b>17</b>	<b>17</b>	<b>TOTAL — SALARIES</b> ... ..	<b>1,86,000</b>	<b>2,20,000</b>	<b>2,30,000</b>
		A.9(2)(2) TRAVEL EXPENSES ... ..	1,000	2,000	5,000
		A.9(2)(3) OFFICE EXPENSES ... ..	3,000	6,000	10,000
		A.9(2)(4) MOTOR VEHICLE ... ..	3,000	6,000	1,20,000
		A.9(2)(5) MATERIALS AND SUPPLIES ...	3,000	5,000	10,000
		<b>TOTAL — ENVIRONMENTAL AND POL- LUTION CONTROL WING</b> ... ..	<b>1,96,000</b>	<b>2,39,000</b>	<b>3,75,000</b>
		<b>TOTAL — PUBLIC HEALTH AND SANI- TATION</b> ... ..	<b>1,08,00,000</b>	<b>1,22,85,000</b>	<b>1,30,00,000</b>
		<b>B — SEWARAGE AND WATER SUPPLY</b>			
		B.1 DIRECTION AND ADMINISTRATION			
		B.1(1) DIRECTION AND EXECUTION			
		B.1(1)(1) SALARIES			
		OFFICERS			
		<b>PART I</b>			
1	1	Chief Chemist (650-1200)			
<b>1</b>	<b>1</b>				
		<b>PART II</b>			
2	2	Superintending Engineer (1500-2000)			
4	4	Executive Engineer (1100-1600)			
18	18	Assistant Engineer (650-1200)			
6	6	Assistant Surveyor of Works (650-1200)			
2	2	Surveyor of Works (1100-1600)			
1	1	Engineering Assistant (650-1200)			
<b>33</b>	<b>33</b>				
		<b>ESTABLISHMENT</b>			
		<b>PART I</b>			
27	27	Meter Reader (260-400)			
4	4	Watchman (210-270)/(196-232)			
9	9	Peon (196-232)			
1	1	Meter Controller (330-560)			



Numbers 1985-86 1986-87		Major Head "282"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
3	3	Assistant Chemist (550-900)			
2	2	Chargeman Grade I (550-750)			
3	3	Assistant Store-Keeper (260-400)			
1	1	Mechanic Grade I (380-560)			
29	29	Plumber (260-350)			
5	5	Draftsman Grade III (260-430)			
1	1	Switchboard Attendant (260-400)			
5	5	Driver (Heavy) (260-400)			
1	1	Nightwatchman (196-232)			
6	6	Workman (200-250)			
2	2	Electrician (260-350)			
10	10	Labourer (196-232)			
2	2	Electrical Supervisor (380-560)			
2	2	Superintendent Grade I (550-750)			
4	4	Upper Division Clerk (330-560)			
15	15	Lower Division Clerk (260-400)			
22	22	Jr. Engineer (425-700)			
1	1	Draftsman Grade II (330-560)			
1	1	Divisional Accountant (425-640)			
1	1	Daftry (200-250)			
1	1	Foreman (380-560)			
2	2	Sanitary Plumber (260-350)			
18	18	Helper (196-232)			
10	10	Skilled Workmen (196-232)			
2	2	Wireman (260-350)			
2	2	Chlorinator Operator (260-400)			
10	10	Workman (196-232)			
1	1	Electrician (380-560)			
9	9	Assistant Plumber (210-290)			
1	1	Foreman Electrical (380-560)			
1	1	Valveman (260-400)			
2	2	Assistant Sanitary Plumber (210-290)			
4	4	Helper (210-270)			
1	1	Head Clerk (425-700)			
6	6	Chowkidar/Watchmen (196-232)			
20	20	Mechanic Grade II (260-350)			
1	1	Mechanic Grade A (380-560)			
1	1	Driver (Light) (260-350)			
1	1	Mechanic Grade B (260-400)			
1	1	Assistant Mechanic (210-290)			
1	1	Power House Attendant (210-290)			
<b>252</b>	<b>252</b>				

**PART II**

2	2	Superintendent (550-750)			
3	3	Head Clerk (425-700)			
19	19	Upper Division Clerk (330-560)			
44	44	Lower Division Clerk (260-400)			
11	11	Meter Reader (260-400)			
2	2	Assistant Store-Keeper (260-400)			
4	4	Plumber (260-350)			
11	11	Draftsman Grade III (260-430)			
1	1	Driver (Heavy) (260-400)			
10	10	Driver (Light) (260-350)			
3	3	Divisional Accountant (425-640)			
14	14	Watchman/Chowkidar (196-232)			
3	3	Daftry (200-250)			
33	33	Peon (196-232)			
1	1	Foreman (380-560)			
7	7	Assistant Electrician (260-350)			
1	1	Sanitary Plumber (260-350)			
1	1	Assistant Sanitary Plumber (210-290)			
7	7	Helper (196-232)			
3	3	Skilled Workman (196-232)			
2	2	Draftsman Grade I (425-700)			
4	4	Draftsman Grade II (330-560)			

Numbers 1985-86 1986-87		Major Head "282"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
1	1	Wireman (260-350)			
5	5	Clorinator Operator (260-400)			
2	2	Electrical Supervisor (380-560)			
8	8	Workman (196-232)			
4	4	Mechanic Gr. 'B' (260-400)			
3	3	Electrician (380-560)			
1	1	Meter Controller (330-560)			
5	5	Stenographer (330-560)			
1	1	Mistry (260-400)			
12	12	Technical Assistant (550-750)			
4	4	Filter Operator (260-400)			
4	4	Asstt. Filter Operator (210-290)			
3	3	Operator for Chemical (260-400)			
4	4	Pump Operator (260-350)			
8	8	Shift in charge (425-700)			
12	12	Assistant Plumber (210-290)			
21	21	Mechanic Grade II (260-350)			
4	4	Barkhandas (196-232)			
1	1	Asstt. Chemist (Microbiology) (550-900)			
1	1	Head Cashier (425-700)			
10	10	Laboratory Technician (425-700)			
8	8	Laboratory Attendant (196-232)			
46	46	Junior Engineer (425-700)			
354	354				
640	640	TOTAL — SALARIES ... ..	54,00,000	83,00,000	93,00,000
		B.1(1)(2) WAGES ... ..	1,000	6,000	10,000
		B.1(1)(3) TRAVEL EXPENSES ... ..	90,000	80,000	1,20,000
		B.1(1)(4) OFFICE EXPENSES	2,52,000	2,58,000	4,97,000
		B.1(1)(5) RENT, RATES AND TAXES/ROYALTY	40,000	40,000	1,20,000
		B.1(1)(6) OTHER CHARGES ... ..	1,000	—	1,000
		TOTAL — DIRECTION AND EXECUTION	57,84,000	86,84,000	1,10,48,000
		TOTAL — DIRECTION AND ADMINIS- TRATION ... ..	57,84,000	86,84,000	1,10,48,000
		<b>B.2 SEWERAGE SCHEMES</b>			
		B.2(1) SEWAGE TREATMENT PLANT AND SEWERAGE SCHEME FOR PANAJI TOWN			
		B.2(1)(1) MINOR WORKS ... ..	2,50,000	2,50,000	2,75,000
		B.2(1)(2) MAINTENANCE ... ..	8,46,000	8,46,000	8,00,000
		B.2(1)(3) MACHINERY AND EQUIPMENT/ TOOLS AND PLANT ... ..	5,000	5,000	40,000
		TOTAL — SEWERAGE SCHEMES ... ..	11,01,000	11,01,000	11,15,000
		<b>B.3 URBAN WATER SUPPLY SCHEMES</b>			
		B.3(1) WATER SUPPLY SCHEME AT OPA			
		B.3(1)(1) MINOR WORKS ... ..	92,000	92,000	1,82,000
		B.3(1)(2) MAINTENANCE ... ..	1,62,55,000	2,32,05,000	233,70,000
		B.3(1)(3) MACHINERY AND EQUIPMENT/ TOOLS AND PLANT ... ..	50,000	50,000	75,000
		B.3(1)(4) MOTOR VEHICLE ... ..	2,10,000	2,10,000	4,70,000
		B.3(1)(5) OTHER CHARGES (CHARGED) ...	—	—	—
		TOTAL — WATER SUPPLY SCHEME AT OPA ... ..	1,66,07,000	2,35,57,000	240,97,000
		CHARGED ... ..	—	—	—
		VOTED ... ..	1,66,07,000	2,35,57,000	240,97,000

Numbers 1985-86 1986-87		Major Head "282"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		<b>B.3(2) WATER SUPPLY SCHEME AT ASSO-NORA</b>			
		B.3(2)(1) MINOR WORKS ... ..	1,00,000	1,50,000	2,00,000
		B.3(2)(2) MAINTENANCE ... ..	40,00,000	57,00,000	60,00,000
		B.3(2)(3) MACHINERY AND EQUIPMENT/ TOOLS AND PLANT ... ..	1,00,000	50,000	50,000
		B.3(2)(4) MAINTENANCE (CHARGED) ... ..	—	—	—
		<b>TOTAL — WATER SUPPLY SCHEME AT ASSONORA ... ..</b>	<b>42,00,000</b>	<b>59,00,000</b>	<b>62,50,000</b>
		<b>CHARGED ...</b>	<b>—</b>	<b>—</b>	<b>—</b>
		<b>VOTED ...</b>	<b>42,00,000</b>	<b>59,00,000</b>	<b>62,50,000</b>
		<b>B.3(3) WATER SUPPLY SCHEME AT DAMAN DIU AND OTHER PLACES ... ..</b>			
		B.3(3)(1) MINOR WORKS ... ..	1,65,000	1,65,000	3,25,000
		B.3(3)(2) MAINTENANCE ... ..	22,98,000	39,98,000	40,50,000
		B.3(3)(3) MACHINERY AND EQUIPMENT/ TOOLS AND PLANT ... ..	40,000	40,000	65,000
		<b>TOTAL — WATER SUPPLY SCHEME AT DAMAN AND DIU AND OTHER PLA- CES ... ..</b>	<b>25,03,000</b>	<b>42,03,000</b>	<b>44,40,000</b>
		<b>TOTAL — URBAN WATER SUPPLY SCHEMES ... ..</b>	<b>2,33,10,000</b>	<b>3,36,60,000</b>	<b>3,47,87,000</b>
		<b>CHARGED ...</b>	<b>—</b>	<b>—</b>	<b>—</b>
		<b>VOTED ...</b>	<b>2,33,10,000</b>	<b>3,36,60,000</b>	<b>3,47,87,000</b>
		<b>B.4 SUSPENSE</b>			
		<b>B.4(1) SUSPENSE FOR SEWAGE AND WATER SUPPLY SCHEME</b>			
		B.4(1)(1) STOCK ... ..	1,10,00,000	1,56,43,000	1,35,00,000
		B.4(1)(2) PURCHASE ... ..	—	—	—
		B.4(1)(3) MISCELLANEOUS PUBLIC WORKS ADVANCES ... ..	55,000	9,12,000	50,000
		<b>TOTAL — SUSPENSE ... ..</b>	<b>1,10,55,000</b>	<b>1,65,55,000</b>	<b>1,35,50,000</b>
		<b>TOTAL — SEWERAGE AND WATER SUPPLY ... ..</b>	<b>4,12,50,000</b>	<b>6,00,00,000</b>	<b>5,95,00,000</b>
		<b>CHARGED ...</b>	<b>—</b>	<b>—</b>	<b>—</b>
		<b>VOTED ...</b>	<b>4,12,50,000</b>	<b>6,00,00,000</b>	<b>5,95,00,000</b>
		<b>TOTAL — PUBLIC HEALTH, SANITATION AND WATER SUPPLY ... ..</b>	<b>5,20,50,000</b>	<b>7,22,85,000</b>	<b>7,25,00,000</b>
		<b>CHARGED ...</b>	<b>—</b>	<b>—</b>	<b>—</b>
		<b>VOTED ...</b>	<b>5,20,50,000</b>	<b>7,22,85,000</b>	<b>7,25,00,000</b>



## Non-Plan Expenditure relating to Demand No. 16

MAJOR HEAD: 285 — INFORMATION AND PUBLICITY.

Numbers 1985-86 1986-87		Major Head "285"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>285 — INFORMATION AND PUBLICITY.</b>					
<b>A — DIRECTION AND ADMINISTRATION</b>					
<b>A.1 DEPARTMENT OF INFORMATION AND PUBLICITY</b>					
<b>A.1(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	Director of Information and Public Relations* (1100-1600)			
2	2	Information Officer (650-1200)			
3	3				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
2	2	Photographer (425-700)			
5	5	Upper Division Clerk (330-560)			
1	1	Accounts Clerk (330-560)			
2	2	Junior Stenographer (330-560)			
6	6	Lower Division Clerk (260-400)			
2	2	Driver (260-350)			
3	3	Peon (196-232)			
1	1	Information Assistant (Campaign) (425-700)			
1	1	Information Assistant (Publicity) (425-700)			
1	1	Information Assistant (Films)* (425-700)			
1	1	Accountant (425-640)			
1	1	Bromide Printer (260-400)			
1	1	Gestetner Operator (260-350)			
2	2	Information Assistant (425-750)			
1	1	Head Clerk (425-700)			
2	2	Assistant Information Officer (550-900)			
1	1	Librarian (425-700)			
2	2	Projectionist (260-400)			
		Leave Salary			
35	35				
38	38	<b>TOTAL — SALARIES ... ..</b>	<b>5,60,000</b>	<b>6,20,000</b>	<b>6,25,000</b>
		A.1(2) WAGES	12,000	14,000	15,000
		A.1(3) TRAVEL EXPENSES ... ..	15,000	17,000	20,000
		A.1(4) OFFICE EXPENSES	3,98,000	5,20,000	5,62,000
		A.1(5) RENT, RATES AND TAXES/ROYALTY	2,000	2,000	3,000
		A.1(6) GRANTS - IN - AID / CONTRIBUTIONS / SUBSIDIES ... ..	—	—	—
		A.1(7) MATERIALS AND SUPPLIES ... ..	8,000	8,000	10,000
		A.1(8) OTHER CHARGES ... ..	10,000	10,000	10,000
		<b>TOTAL — DIRECTION AND ADMINISTRATION ... ..</b>	<b>10,05,000</b>	<b>11,91,000</b>	<b>12,45,000</b>

Numbers 1985-86 1986-87		Major Head "285"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>B — ADVERTISING AND VISUAL PUBLICITY</b>					
<b>B.3 COMMUNITY LISTENING SCHEME</b>					
<b>B.3(1) SALARIES</b>					
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
3	3	Radio Mechanic (260-400)			
1	1	Store Keeper (330-560)			
1	1	Driver (260-350) Leave Salary			
<u>5</u>	<u>5</u>	<b>TOTAL — SALARIES ... ..</b>	<u>70,000</u>	<u>70,000</u>	<u>90,000</u>
		B.3(2) TRAVEL EXPENSES ... ..	1,000	1,000	1,000
		B.3(3) OFFICE EXPENSES ... ..	8,000	8,000	10,000
		B.3(4) MAINTENANCE ... ..	1,000	1,000	1,000
		B.3(5) MATERIALS AND SUPPLIES ... ..	15,000	15,000	18,000
		<b>TOTAL — COMMUNITY LISTENING SCHEME ... ..</b>	<u>95,000</u>	<u>95,000</u>	<u>1,20,000</u>
		<b>TOTAL — ADVERTISING AND VISUAL PUBLICITY ... ..</b>	<u>95,000</u>	<u>95,000</u>	<u>1,20,000</u>
<b>E — FIELD PUBLICITY</b>					
<b>E.3 FIELD PUBLICITY</b>					
<b>E.3(1) SALARIES</b>					
<b>ESTABLISHMENT</b>					
1	1	Artist (330-560)			
2	2	T. V. Technician (425-700)			
2	2	Assistant Information Officer (550-900)			
3	3	Information Assistant (425-700)			
2	2	Photographer (425-700)			
1	1	Translator (Marathi/English) (425-700)			
1	1	Jr. Stenographer (Marathi) (330-560)			
1	1	Jr. Stenographer (330-560)			
1	1	Projectionist (260-400)			
1	1	Driver (260-350)			
1	1	L. D. C.-cum-Marathi Typist (260-400)			
<u>16</u>	<u>16</u>	<b>TOTAL — SALARIES ... ..</b>	<u>2,00,000</u>	<u>2,15,000</u>	<u>2,35,000</u>
		E.3(2) TRAVEL EXPENSES ... ..	15,000	15,000	15,000
		E.3(3) OFFICE EXPENSES ... ..	35,000	35,000	35,000
		E.3(4) MATERIALS AND SUPPLIES ... ..	2,60,000	2,60,000	3,00,000
		E.3(5) MOTOR VEHICLES ... ..	5,000	—	5,000
		E.3(6) OTHER CHARGES ... ..	1,25,000	1,25,000	1,25,000
		<b>TOTAL — FIELD PUBLICITY ... ..</b>	<u>6,40,000</u>	<u>6,50,000</u>	<u>7,15,000</u>

Numbers 1985-86 1986-87		Major Head "285"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>E.4 EXHIBITION</b>					
<b>E.4(1) SALARIES</b>					
<b>ESTABLISHMENT</b>					
1	1	Assistant Information Officer (Exhibition) (550-900)			
2	2	Information Assistant (425-700)			
4	4	Lower Division Clerk (260-400)			
1	1	Driver (260-350)			
6	6	Peon (196-232)			
14	14	<b>TOTAL — SALARIES ... ..</b>	<b>1,80,000</b>	<b>1,90,000</b>	<b>2,20,000</b>
		<b>E.4(2) TRAVEL EXPENSES ... ..</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
		<b>E.4(3) OFFICE EXPENSES ... ..</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
		<b>E.4(4) MATERIALS AND SUPPLIES ... ..</b>	<b>1,60,000</b>	<b>1,60,000</b>	<b>1,80,000</b>
		<b>TOTAL — EXHIBITION ... ..</b>	<b>3,60,000</b>	<b>3,70,000</b>	<b>4,20,000</b>
		<b>TOTAL — FIELD PUBLICITY ... ..</b>	<b>10,00,000</b>	<b>10,20,000</b>	<b>11,35,000</b>
<b>H — OTHER EXPENDITURE</b>					
<b>H.1 HOSPITALITY AND ENTERTAINMENT EXPENSES</b>					
		<b>H.1(1) HOSPITALITY EXPENSES/SUMPTUARY ALLOWANCES ... ..</b>	<b>2,00,000</b>	<b>2,00,000</b>	<b>2,00,000</b>
		<b>H.1(2) OTHER CHARGES ... ..</b>	<b>1,00,000</b>	<b>3,00,000</b>	<b>2,00,000</b>
		<b>TOTAL — OTHER EXPENDITURE ... ..</b>	<b>3,00,000</b>	<b>5,00,000</b>	<b>4,00,000</b>
		<b>TOTAL — INFORMATION AND PUBLICITY ... ..</b>	<b>24,00,000</b>	<b>28,06,000</b>	<b>29,00,000</b>





## Non-Plan Expenditure relating to Demand No. 17

**MAJOR HEAD: 287 — LABOUR AND EMPLOYMENT.**

Numbers 985-86 1986-87	Major Head "287"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1.	2	4	5	6
		Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>				
<b>287 — LABOUR AND EMPLOYMENT.</b>				
<b>A — LABOUR</b>				
<b>A.1 DIRECTION AND ADMINISTRATION</b>				
<b>A.1(1) DIRECTION</b>				
<b>A.1(1)(1) SALARIES</b>				
<b>OFFICERS</b>				
<b>PART I</b>				
1	1	Commissioner of Labour and Employment (1100-1600)		
1	1	Assistant Labour Commissioner (650-1200)		
1	—	Factory Inspector (500-900)		
<u>3</u>	<u>2</u>			
<b>ESTABLISHMENT</b>				
<b>PART I</b>				
1	1	Labour Inspector (425-600)		
1	1	Head Clerk (425-700)		
1	1	Accountant (425-640)		
1	1	Upper Division Clerk (330-560)		
1	1	Lower Division Clerk (260-400)		
1	1	Driver (260-350)		
1	1	Peon (196-232)		
<u>7</u>	<u>7</u>			
10	9	<b>TOTAL — SALARIES ... ..</b>	<b>1,80,000</b>	<b>1,80,000</b>
			<b>1,000</b>	<b>1,000</b>
		<b>A.1(1)(2) WAGES ... ..</b>	<b>13,000</b>	<b>13,000</b>
		<b>A.1(1)(3) TRAVEL EXPENSES ... ..</b>	<b>1,05,000</b>	<b>1,05,000</b>
		<b>A.1(1)(4) OFFICE EXPENSES ... ..</b>	<b>2,99,000</b>	<b>2,99,000</b>
		<b>TOTAL — DIRECTION ... ..</b>	<b>3,01,000</b>	<b>3,01,000</b>
<b>A.1(2) STRENGTHENING OF LABOUR ADMINISTRATION</b>				
<b>A.1(2)(1) SALARIES</b>				
<b>OFFICERS</b>				
1	1	Dy. Labour Commissioner (700-1300)		
2	2	Assistant Labour Commissioner (650-1200)		
<u>3</u>	<u>3</u>			
<b>ESTABLISHMENT</b>				
4	4	Labour Inspector (425-600)		
2	2	Stenographer (330-560)		
2	2	Lower Division Clerk (260-400)		
3	4	Peon (196-232)		
2	2	Upper Division Clerk (330-560)		
<u>13</u>	<u>14</u>			
16	17	<b>TOTAL — SALARIES ... ..</b>	<b>2,51,000</b>	<b>2,51,000</b>
			<b>2,51,000</b>	<b>2,55,000</b>

Numbers 1985-86 1986-87		Major Head "287"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		A.1(2)(2) WAGES ... ..	2,000	2,000	2,000
		A.1(2)(3) TRAVEL EXPENSES ... ..	19,000	19,000	19,000
		A.1(2)(4) OFFICE EXPENSES ... ..	46,000	46,000	46,000
		TOTAL—STRENGTHENING OF LABOUR ADMINISTRATION ... ..	3,18,000	3,18,000	3,22,000
		A.1(4) CONCILIATION OF LABOUR LAWS— IMPLEMENTATION OF MACHINERY FOR DAMAN AND DIU			
		A.1(4)(1) SALARIES			
		OFFICERS			
		PART II			
1	1	Assistant Labour Commissioner (650-1200)			
1	1				
		ESTABLISHMENT			
		PART II			
1	1	Lower Division Clerk (260-400)			
1	1				
2	2	TOTAL — SALARIES ... ..	17,000	17,000	18,000
		A.1(4)(2) TRAVEL EXPENSES ... ..	1,000	1,000	1,000
		A.1(4)(3) OFFICE EXPENSES	4,000	4,000	4,000
		A.1(4)(4) RENT, RATES AND TAXES/ROYALTY	4,000	4,000	4,000
		TOTAL — CONCILIATION OF LABOUR LAWS—IMPLEMENTATION OF MA- CHINERY FOR DAMAN AND DIU ...	26,000	26,000	27,000
		A.1(5) CREATION OF STATISTICAL CELL			
		A.1(5)(1) SALARIES			
		OFFICERS			
1	1	Research Assistant (550-900)			
1	1				
		ESTABLISHMENT			
1	1	Statistical Assistant (425-700)			
1	1	Investigator (330-560)			
1	1	Compiler Checker (260-400)			
3	3				
4	4	TOTAL — SALARIES ... ..	70,000	70,000	72,000
		A.1(5)(2) TRAVEL EXPENSES ... ..	2,000	2,000	2,000
		A.1(5)(3) OFFICE EXPENSES	3,000	3,000	3,000
		TOTAL — CREATION OF STATISTICAL CELL ... ..	75,000	75,000	77,000
		TOTAL — DIRECTION AND ADMINIS- TRATION ... ..	7,18,000	7,18,000	7,27,000

Numbers 1985-86 1986-87		Major Head "287"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>A.2 INDUSTRIAL RELATIONS</b>					
<b>A.2(1) ENFORCEMENT OF LABOUR LAWS</b>					
<b>A.2(1)(1) SALARIES</b>					
<b>OFFICERS</b>					
1	1	Labour Enforcement Officer (550-900)			
<u>1</u>	<u>1</u>				
<b>ESTABLISHMENT</b>					
1	1	Upper Division Clerk (330-560)			
1	—	Driver (260-350)			
1	1	Lower Division Clerk (260-400)			
<u>3</u>	<u>2</u>				
<u>4</u>	<u>3</u>				
<b>TOTAL — SALARIES ...</b>			<b>35,000</b>	<b>58,000</b>	<b>61,000</b>
A.2(1)(2) TRAVEL EXPENSES ...			2,000	2,000	2,000
A.2(1)(3) OFFICE EXPENSES ...			17,000	17,000	17,000
<b>TOTAL — ENFORCEMENT OF LABOUR LAWS ...</b>			<b>54,000</b>	<b>77,000</b>	<b>80,000</b>
<b>A.2(2) STATE LABOUR ADVISORY COMMITTEE</b>					
A.2(2)(1) TRAVEL EXPENSES ...			1,000	1,000	1,000
<b>A.2(3) STATE EVALUATION AND IMPLEMENTATION COMMITTEE</b>					
A.2(3)(1) TRAVEL EXPENSES ...			1,000	1,000	1,000
<b>A.2(4) ENFORCEMENT OF SHOPS AND ESTABLISHMENT ACT</b>					
<b>A.2(4)(1) SALARIES</b>					
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Labour Enforcement Officer (550-900)			
7	7	Labour Inspectors (425-600)			
2	2	Upper Division Clerk (330-560)			
6	6	Lower Division Clerk (260-400)			
—	2	Jr. Stenographer (330-560)			
<u>16</u>	<u>18</u>				
<b>TOTAL — SALARIES ...</b>			<b>1,96,000</b>	<b>1,96,000</b>	<b>1,98,000</b>
A.2(4)(2) TRAVEL EXPENSES ...			5,000	5,000	5,000
A.2(4)(3) OFFICE EXPENSES ...			3,000	3,000	3,000
<b>TOTAL — ENFORCEMENT OF SHOPS AND ESTABLISHMENT ACT ...</b>			<b>2,04,000</b>	<b>2,04,000</b>	<b>2,06,000</b>
<b>A.2(5) INDUSTRIAL TRIBUNAL-CUM-LABOUR COURT</b>					
<b>A.2(5)(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	Presiding Officer (1200-2000)			
<u>1</u>	<u>1</u>				

Numbers 1985-86 1986-87		Major Head "287"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	—	Registrar (550-900)			
1	1	Asstt. Registrar (550-900)			
1	—	Sheristedar (425-700)			
1	1	Head Clerk (425-700)			
1	—	Senior Stenographer (425-700)			
1	1	Junior Stenographer (330-560)			
1	—	Court Clerk (330-560)			
1	1	Lower Division Clerk (260-400)			
1	—	Bailiff (196-232)			
2	1	Peon (196-232)			
1	—	Driver (260-350)			
1	—	Sweeper-cum-watchman (196-232)			
13	5				
14	6	<b>TOTAL — SALARIES ... ..</b>	<b>64,000</b>	<b>64,000</b>	<b>65,000</b>
		A.2(5)(2) WAGES ... ..	5,000	5,000	5,000
		A.2(5)(3) TRAVEL EXPENSES ... ..	1,000	1,000	1,000
		A.2(5)(4) OFFICE EXPENSES	4,000	4,000	4,000
		<b>TOTAL — INDUSTRIAL TRIBUNAL-CUM- -LABOUR COURT ... ..</b>	<b>74,000</b>	<b>74,000</b>	<b>75,000</b>
		<b>A.2(6) ESTABLISHMENT OF WAGE FIXATION CELL</b>			
		<b>A.2(6)(1) SALARIES</b>			
		<b>ESTABLISHMENT</b>			
2	2	Labour Inspector (425-600)			
1	1	Field Surveyor (330-560)			
1	1	Surveyor (425-700)			
1	1	Peon (196-232)			
5	5	<b>TOTAL — SALARIES ... ..</b>	<b>35,000</b>	<b>35,000</b>	<b>36,000</b>
		A.2(6)(2) TRAVEL EXPENSES ... ..	2,000	2,000	2,000
		A.2(6)(3) OFFICE EXPENSES ... ..	10,000	10,000	10,000
		<b>TOTAL — ESTABLISHMENT OF WAGE FIXATION CELL ... ..</b>	<b>47,000</b>	<b>47,000</b>	<b>48,000</b>
		<b>TOTAL — INDUSTRIAL RELATIONS ...</b>	<b>3,81,000</b>	<b>4,04,000</b>	<b>4,11,000</b>
		<b>A.3 WORKING CONDITIONS AND SAFETY</b>			
		<b>A.3(1) STRENGTHENING OF FACTORY AND BOILER INSPECTORATE</b>			
		<b>A.3(1)(1) SALARIES</b>			
		<b>OFFICERS</b>			
1	1	Chief Inspector of Factories and Boilers (650-1200)			
1	1	Medical Inspector of Factories (650-1200)			
1	1	Chemist (550-900)			
1	1	Factory Inspector (550-900)			
4	4				
		<b>ESTABLISHMENT</b>			
4	4	Group Instructor Safety (650-960)			
1	1	Training Asstt. (425-700)			
1	1	Curator (425-700)			
1	1	Statistical Asstt. (425-700)			
2	2	Labour Inspector (425-600)			
1	1	Craft Instructor Boiler (440-750)			
1	1	Accountant (425-640)			
2	2	Upper Division Clerk (330-560)			
1	1	Artist (330-560)			
1	1	Lab. Technician (330-560)			
1	1	Jr. Stenographer (330-560)			

Numbers 1985-86 1986-87		Major Head "287"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
2	2	Lab. Asstt. (260-430)			
3	3	Lower Division Clerk (260-400)			
1	1	Driver (260-350)			
1	1	Lab. Attendant (210-270)			
1	1	Boiler Attendant (210-270)			
1	1	Field Assistant (196-232)			
1	1	Projectionist (260-350)			
2	2	Watchman-cum-mali (196-232)			
1	1	Sweeper (safaiwala) 196-232)			
3	3	Peon (196-232)			
32	32				
36	36	TOTAL — SALARIES ... ..	5,60,000	5,60,000	6,08,000
		A.3(1)(2) WAGES ... ..	1,000	1,000	1,000
		A.3(1)(3) TRAVEL EXPENSES ... ..	50,000	15,000	20,000
		A.3(1)(4) OFFICE EXPENSES ... ..	50,000	2,00,000	1,30,000
		A.3(1)(5) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ... ..	10,000	10,000	10,000
		A.3(1)(6) ADVERTISING, SALES AND PUBLI- CITY EXPENSES ... ..	10,000	10,000	10,000
		A.3(1)(7) MACHINERY AND EQUIPMENT/ TOOLS AND PLANT ... ..	10,000	10,000	10,000
		A.3(1)(8) MOTOR VEHICLES ... ..	1,000	—	1,000
		A.3(1)(9) MAINTENANCE ... ..	5,000	5,000	5,000
		A.3(1)(10) MATERIALS AND SUPPLIES ... ..	5,000	5,000	5,000
		A.3(1)(11) OTHER CHARGES ... ..	54,000	1,38,000	1,00,000
		TOTAL — STRENGTHENING OF FAC- TORY AND BOILER INSPECTORATE ... ..	7,56,000	9,54,000	9,00,000
		A.3(2) SETTING UP OF A STATE SAFETY COUNCIL AND VISUAL PUBLICITY			
		A.3(2)(1) SALARIES ... ..	—	—	—
		A.3(2)(2) TRAVEL EXPENSES ... ..	—	—	—
		A.3(2)(3) OFFICE EXPENSES ... ..	—	—	—
		TOTAL — SETTING UP OF A STATE SAFETY COUNCIL AND VISUAL PUBLICITY ... ..	—	—	—
		A.3(3) SETTING UP OF BRANCH OF FACTORY INSPECTORATE AT DAMAN			
		A.3(3)(1) SALARIES ... ..	—	—	—
		A.3(3)(2) TRAVEL EXPENSES ... ..	—	—	—
		A.3(3)(3) OFFICE EXPENSES ... ..	—	—	—
		A.3(3)(4) RENT, RATES AND TAXES/ROY- ALTY ... ..	—	—	—
		TOTAL — SETTING UP OF BRANCH OF FACTORY INSPECTORATE AT DAMAN	—	—	—
		A.3(4) GRANTS TO STATE SAFETY COUNCIL			
		A.3(4)(1) GRANTS - IN - AID/CONTRIBUTIONS/ SUBSIDIES ... ..	—	—	—
		TOTAL — WORKING CONDITIONS AND SAFETY ... ..	7,56,000	9,54,000	9,00,000
		A.4 GENERAL LABOUR WELFARE			
		A.4(1) SETTING UP OF LABOUR WELFARE CENTRE FOR INDUSTRIAL WORKERS			
		A.4(1)(1) SALARIES			
		OFFICERS			
1	1	Employment Officer (650-1200)			
1	1				

Numbers 1985-86 1986-87		Major Head "287"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
5	7	Supervisors (330-560)			
5	8	Games Teachers (260-400)			
5	10	Sewing Mistress (260-400)			
5	5	Peon (196-232)			
<u>20</u>	<u>30</u>				
<b>PART II</b>					
2	2	Supervisor (330-560)			
5	1	Games Teacher (260-400)			
5	—	Sewing Mistress (260-400)			
2	1	Peon (196-232)			
1	1	Labour Inspector (425-600)			
<u>15</u>	<u>5</u>				
<u>36</u>	<u>36</u>	<b>TOTAL — SALARIES</b> ... ..	<b>3,52,000</b>	<b>3,52,000</b>	<b>3,64,000</b>
		A.4(1)(2) WAGES ... ..	24,000	24,000	24,000
		A.4(1)(3) TRAVEL EXPENSES ... ..	6,000	6,000	6,000
		A.4(1)(4) OFFICE EXPENSES ... ..	1,25,000	1,25,000	1,25,000
		A.4(1)(5) RENT, RATES AND TAXES/ROY- ALTY ... ..	23,000	23,000	23,000
		A.4(1)(6) MACHINERY AND EQUIPMENT/ /TOOLS AND PLANT ... ..	6,000	6,000	6,000
		A.4(1)(7) MATERIALS AND SUPPLIES ... ..	1,00,000	1,00,000	1,00,000
		A.4(1)(8) OTHER CHARGES ... ..	2,000	2,000	2,000
		<b>TOTAL — SETTING UP OF LABOUR WELFARE CENTRE FOR INDUSTRIAL WORKERS</b> ... ..	<b>6,38,000</b>	<b>6,38,000</b>	<b>6,50,000</b>
		<b>TOTAL — GENERAL LABOUR WELFARE</b>	<b>6,38,000</b>	<b>6,38,000</b>	<b>6,50,000</b>
		<b>A.5 OTHER EXPENDITURE</b>			
		A.5(1) ONE MAN COMMISSION OF ENQUIRY			
		A.5(1)(1) OTHER CHARGES ... ..	1,000	1,000	1,000
		<b>TOTAL — OTHER EXPENDITURE</b> ... ..	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
		<b>TOTAL — LABOUR</b> ... ..	<b>24,94,000</b>	<b>27,15,000</b>	<b>26,89,000</b>
<b>B — EMPLOYMENT AND TRAINING</b>					
<b>B.1 EMPLOYMENT EXCHANGE</b>					
<b>B.1(1) EMPLOYMENT EXCHANGE</b>					
<b>B.1(1)(1) SALARIES</b>					
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Head Clerk (425-700)			
1	1	Upper Division Clerk (330-560)			
4	4	Lower Division Clerk (260-400)			
1	1	Peon (196-232)			
<u>7</u>	<u>7</u>				
<b>PART II</b>					
2	—	Lower Division Clerk (260-400)			
<u>2</u>	<u>—</u>				
<u>9</u>	<u>7</u>	<b>TOTAL — SALARIES</b> ... ..	<b>83,000</b>	<b>83,000</b>	<b>86,000</b>
		B.1(1)(2) WAGES ... ..	1,000	1,000	1,000
		B.1(1)(3) OFFICE EXPENSES	8,000	8,000	8,000
		B.1(1)(4) RENT, RATES AND TAXES/ROY- ALTY ... ..	20,000	20,000	20,000
		<b>TOTAL — EMPLOYMENT EXCHANGE</b> —	<b>1,12,000</b>	<b>1,12,000</b>	<b>1,15,000</b>

Numbers 1985-86 1986-87		Major Head "287"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>B.2 EMPLOYMENT SURVEY AND STATISTICS</b>					
<b>B.2(1) MANPOWER AND EMPLOYMENT SCHEME</b>					
<b>B.2(1)(1) SALARIES ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Assistant Employment Officer (425-700)			
1	1	Upper Division Clerk (330-560)			
1	1	Peon (196-232)			
<b>3</b>	<b>3</b>				
<b>PART II</b>					
2	2	Assistant Employment Officers (425-700)			
2	2	Upper Division Clerk (330-560)			
4	4	Lower Division Clerk (260-400)			
2	2	Peon (196-232)			
<b>10</b>	<b>10</b>				
<b>13</b>	<b>13</b>	<b>TOTAL — SALARIES</b>	<b>1,41,000</b>	<b>1,41,000</b>	<b>1,44,000</b>
		B.2(1)(2) WAGES	1,000	1,000	1,000
		B.2(1)(3) TRAVEL EXPENSES	1,000	1,000	1,000
		B.2(1)(4) OFFICE EXPENSES	1,000	1,000	1,000
		B.2(1)(5) RENT, RATES AND TAXES/ROY- ALTY	3,000	3,000	3,000
		<b>TOTAL — MANPOWER AND EMPLOY- MENT SCHEME</b>	<b>1,47,000</b>	<b>1,47,000</b>	<b>1,50,000</b>
<b>B.2(2) EMPLOYMENT SERVICE SCHEME</b>					
<b>B.2(2)(1) SALARIES ESTABLISHMENT</b>					
<b>PART II</b>					
2	2	Assistant Employment Officer (425-700)			
1	1	Statistical Assistant (425-700)			
1	1	Enforcement Officer (425-700)			
2	2	Lower Division Clerk (260-400)			
2	2	Peon (196-232)			
<b>8</b>	<b>8</b>	<b>TOTAL — SALARIES</b>	<b>84,000</b>	<b>84,000</b>	<b>85,000</b>
		B.2(2)(2) TRAVEL EXPENSES	2,000	2,000	2,000
		B.2(2)(3) OFFICE EXPENSES	5,000	5,000	5,000
		B.2(2)(4) RENT, RATES AND TAXES/RO- YALTY	3,000	3,000	3,000
		<b>TOTAL — EMPLOYMENT SERVICE SCHEME</b>	<b>94,000</b>	<b>94,000</b>	<b>95,000</b>
<b>B.2(6) SETTING UP OF JOB DEVELOPMENT AND VOCATIONAL GUIDANCE UNIT</b>					
<b>B.2(6)(1) SALARIES ESTABLISHMENT</b>					
<b>OFFICERS</b>					
1	1	Employment Counselling Officer (550-900)			
1	1	Senior Assistant Employment Officer (550-900)			
<b>2</b>	<b>2</b>				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Job Development Officer (425-700)			
1	1	Lower Division Clerk (260-400)			
<b>2</b>	<b>2</b>				

Numbers 1985-86 1986-87		Major Head "287"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>PART II</b>					
2	2	Field Surveyor (330-560)			
2	2	Upper Division Cler (330-560)			
5	5	Lower Division Clerk (260-400)			
1	1	Technical Asstt. (425-700)			
1	1	Asstt. Employment Officer (425-700)			
<u>11</u>	<u>11</u>				
15	15	<b>TOTAL — SALARIES ... ..</b>	<b>2,94,000</b>	<b>2,94,000</b>	<b>3,05,000</b>
		B.2(6)(2) TRAVEL EXPENSES ... ..	7,000	7,000	7,000
		B.2(6)(3) OFFICE EXPENSES ... ..	24,000	24,000	24,000
		B.2(6)(4) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ... ..	1,000	1,000	1,000
		B.2(6)(5) MACHINERY AND EQUIPMENT/ TOOLS AND PLANT ... ..	18,000	18,000	18,000
		<b>TOTAL — SETTING UP OF JOB DEVE- LOPMENT AND VOCATIONAL GUID- ANCE UNIT ... ..</b>	<b>3,44,000</b>	<b>3,44,000</b>	<b>3,55,000</b>
		<b>TOTAL — EMPLOYMENT SURVEY AND STATISTICS ... ..</b>	<b>5,85,000</b>	<b>5,85,000</b>	<b>6,00,000</b>
<b>B.3 TRAINING OF CRAFTSMEN AND SUPER- VISORS</b>					
<b>B.3(1) INDUSTRIAL TRAINING INSTITUTE</b>					
<b>B.3(1)(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	Principal (700-1300)			
<u>1</u>	<u>1</u>				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Office Superintendent (550-750)			
1	1	Upper Division Clerk (330-560)			
1	1	Store Keeper (330-560)			
1	1	Lower Division Clerk (260-400)			
11	11	Senior Craft Instructors (440-750)			
1	1	Allied Trade Instructor (380-560)			
1	1	Peon (196-232)			
1	1	Hamal (196-232)			
1	1	Watchman (196-232)			
1	1	Surveyor (550-900)			
1	1	Group Instructor (550-900)			
1	1	Drawing Instructor (425-900)			
1	1	Hostel Superintendent (380-560)			
1	1	Accountant (425-640)			
1	1	Compounder (330-480)			
1	1	Motor Driver (260-400)			
2	2	Work Shop Attendant (210-270)			
<u>28</u>	<u>28</u>				
<b>PART II</b>					
4	4	Senior Crafts Instructor (440-750)			
1	1	Medical Officer (150/- fixed)			
1	1	Peon (196-232)			
1	1	Hamal (196-232)			
1	1	Workshop Attendant (210-270)			
<u>8</u>	<u>8</u>				
37	37	<b>TOTAL — SALARIES ... ..</b>	<b>5,22,000</b>	<b>5,79,000</b>	<b>5,95,000</b>



Numbers 1985-86 1986-87		Major Head "287"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		B.3(1)(2) WAGES ... ..	1,000	4,000	1,000
		B.3(1)(3) TRAVEL EXPENSES ... ..	2,000	5,000	2,000
		B.3(1)(4) OFFICE EXPENSES ... ..	15,000	15,000	15,000
		B.3(1)(5) MACHINERY AND EQUIPMENT/ TOOLS AND PLANT ... ..	1,000	1,000	1,000
		B.3(1)(6) SCHOLARSHIPS AND STIPENDS ...	40,000	40,000	40,000
		B.3(1)(7) PUBLICATIONS ... ..	1,000	1,000	1,000
		B.3(1)(8) ADVERTISING SALES AND PUBLI- CITY EXPENSES ... ..	1,000	1,000	1,000
		B.3(1)(9) MATERIALS AND SUPPLIES ...	6,000	—	5,000
		B.3(1)(10) MAINTENANCE ... ..	1,000	1,000	1,000
		B.3(1)(11) OTHER CHARGES ... ..	1,000	1,000	1,000
		<b>TOTAL — INDUSTRIAL TRAINING INS- TITUTE ... ..</b>	<b>5,91,000</b>	<b>6,48,000</b>	<b>6,63,000</b>
		<b>B.3(2) APPRENTICESHIP SCHEME</b>			
		<b>B.3(2)(1) SALARIES</b>			
		<b>OFFICERS</b>			
		<b>PART II</b>			
1	1	Assistant Apprenticeship Advisor (650-1200)			
1	1				
		<b>ESTABLISHMENT</b>			
		<b>PART II</b>			
1	1	Surveyor (550-900)			
1	1	Craft Instructor (440-750)			
2	2	Workshop Attendant (210-370)			
1	1	Lower Division Clerk (260-400)			
5	5				
6	6	<b>TOTAL — SALARIES ... ..</b>	<b>93,000</b>	<b>1,08,000</b>	<b>1,12,000</b>
		B.3(2)(2) TRAVEL EXPENSES ... ..	2,000	4,000	2,000
		B.3(2)(3) OFFICE EXPENSES ... ..	1,000	—	1,000
		B.3(2)(4) OTHER CHARGES ... ..	1,000	—	1,000
		<b>TOTAL — APPRENTICESHIP SCHEME ...</b>	<b>97,000</b>	<b>1,12,000</b>	<b>1,16,000</b>
		<b>B.3(5) COMMON SERVICE FACILITIES CENTRE</b>			
		<b>B.3(5)(1) SALARIES</b>			
		<b>OFFICERS</b>			
		<b>PART II</b>			
1	1	Engineer-in-Charge (650-1200)			
1	1				
		<b>SALARY OF ESTABLISHMENT</b>			
		<b>PART II</b>			
1	1	Workshop Supervisor (425-700)			
1	1	Store Keeper (330-560)			
1	1	Upper Division Clerk (330-560)			
1	1	Lower Division Clerk (260-400)			
1	1	Peon (196-232)			
1	1	Chowkidar (196-232)			
2	2	Plater (260-350)			
2	2	Polisher (260-350)			
2	2	Mechanic Grade II (260-350)			
1	1	Welder (260-350)			
1	1	Fitter (260-350)			
2	2	Helper (196-232)			
16	16				
17	17	<b>TOTAL — SALARIES ... ..</b>	<b>2,16,000</b>	<b>2,23,000</b>	<b>2,30,000</b>

Numbers		Major Head "287"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		B.3(5)(2) WAGES ... ..	1,000	1,000	1,000
		B.3(5)(3) TRAVEL EXPENSES ... ..	1,000	1,000	1,000
		B.3(5)(4) OFFICE EXPENSES ... ..	1,000	1,000	1,000
		B.3(5)(5) MATERIALS AND SUPPLIES ... ..	12,000	12,000	12,000
		<b>TOTAL — COMMON SERVICE FACILITIES CENTRE ... ..</b>	<b>2,31,000</b>	<b>2,38,000</b>	<b>2,45,000</b>
		<b>B.3(6) INDUSTRIAL TRAINING CENTRES / CRAFTSMEN TRAINING SCHEME</b>			
		<b>B.3(6)(1) SALARIES</b>			
		<b>OFFICERS</b>			
		<b>PART II</b>			
1	1	Assistant Director (700-1150)			
1	1	Technical (650-1200)			
1	1	Assistant Director (Admn.) (650-1200)			
8	8	Principal (650-1200)			
1	1	Assistant Accounts Officer (550-900)			
<b>12</b>	<b>12</b>				
		<b>ESTABLISHMENT</b>			
		<b>PART II</b>			
21	21	Group Instructor (550-900)			
1	1	Store Superintendent (550-900)			
178	173	Crafts Instructor (440-750)			
1	1	Language Instructor (425-640)			
2	2	Millwright Foremen (550-900)			
17	17	Maths Instructor (425-640)			
23	23	Drawing Instructor (425-640)			
1	1	Compounder (260-350)			
16	16	Allied Trade Instructor (380-560)			
6	6	Maintenance Mechanic (260-400)			
2	2	Switch Board Attendant (260-400)			
5	5	Storekeeper (technical) (330-560)			
1	1	Carpenters (260-350)			
5	5	Store Clerk (260-400)			
27	27	Lower Division Clerk (260-400)			
1	1	Storekeeper (330-560)			
1	1	Projectionist (260-400)			
1	1	Record keeper (260-400)			
1	1	Hostel Attendant (196-232)			
19	19	Sweepers (196-232)			
5	5	Cleaner (196-232)			
5	5	Peon (196-232)			
30	30	Watchman (196-232)			
7	7	Driver (260-350)/(260-400)			
23	23	Workshop Attendant (210-270)			
2	2	Language Instructor (550-900)			
3	3	Head Clerk (425-700)			
6	6	Social Studies Instructor (440-750)			
1	1	Sr. Storekeeper (Tech) (425-640)			
1	1	Accountant (425-640)			
17	17	Upper Division Clerk (330-560)			
2	2	Stenographer (330-560)			
1	1	Librarian (330-560)			
1	1	Motor Driver Inspector (260-400)			
2	2	Dresser (260-400)			
5	5	Store Attendant (210-270)			
3	3	Compounder (330-560)			
<b>443</b>	<b>443</b>				
<b>455</b>	<b>455</b>	<b>TOTAL — SALARIES ... ..</b>	<b>50,39,000</b>	<b>62,52,000</b>	<b>63,11,000</b>

Numbers		Major Head	Budget Estimates	Revised Estimates	Budget Estimates
1985-86 1986-87		"287"	1985-86	1985-86	1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		B.3(6)(2) WAGES ... ..	10,000	10,000	10,000
		B.3(6)(3) TRAVEL EXPENSES ... ..	70,000	1,00,000	70,000
		B.3(6)(4) OFFICE EXPENSES ... ..	3,75,000	3,75,000	3,75,000
		B.3(6)(5) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ... ..	55,000	55,000	55,000
		B.3(6)(6) RENT, RATES AND TAXES / ROY- ALTY ... ..	25,000	25,000	25,000
		B.3(6)(7) ADVERTISING, SALES AND PUBLI- CITY EXPENSES ... ..	55,000	25,000	55,000
		B.3(6)(8) GRANTS-IN-AID / CONTRIBUTIONS / /SUBSIDIES ... ..	1,000	1,000	1,000
		B.3(6)(9) SCHOLARSHIPS AND STIPENDS ...	2,75,000	2,75,000	2,75,000
		B.3(6)(10) MACHINERY AND EQUIPMENT / /TOOLS AND PLANT ... ..	90,000	90,000	90,000
		B.3(6)(11) MATERIALS AND SUPPLIES ...	90,000	90,000	1,00,000
		B.3(6)(12) OTHER CHARGES ... ..	5,000	5,000	5,000
		TOTAL — INDUSTRIAL TRAINING INS- TITUTE CENTRES/CRAFTSMEN TRAI- NING SCHEME ... ..	60,90,000	73,03,000	73,72,000
		TOTAL — TRAINING OF CRAFTSMEN AND SUPERVISORS ... ..	70,09,000	83,01,000	83,96,000
		TOTAL — EMPLOYMENT AND TRAINING	77,06,000	89,98,000	91,11,000
		TOTAL — LABOUR AND EMPLOYMENT	1,02,00,000	1,17,13,000	1,18,00,000



## Non-Plan Expenditure relating to Demand No. 18

MAJOR HEAD: 233 — SOCIAL SECURITY AND WELFARE.

Numbers 1985-86 1986-87		Major Head "288"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>288 — SOCIAL SECURITY AND WELFARE.</b>					
<b>A — CIVIL SUPPLIES</b>					
<b>A.1 DIRECTION AND ADMINISTRATION</b>					
<b>A.1(1) CIVIL SUPPLIES DEPARTMENT</b>					
<b>A.1(1)(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	Director (1100-1600)			
1	1	Deputy Director of Civil Supplies (650-1200)			
1	1	Assistant Accounts Officer (550-900)			
<u>3</u>	<u>3</u>				
<b>ESTABLISHMENT</b>					
1	1	Superintendent (550-750)			
1	1	Accountant (425-640)			
1	1	Head Clerk (425-700)			
7	7	Upper Division Clerk (330-560)			
14	14	Lower Division Clerk (260-400)			
1	1	Driver (Light Vehicles) (260-350)			
5	5	Peon (196-232)			
1	1	Stenographer (330-560)			
<u>31</u>	<u>31</u>				
34	34	<b>TOTAL — SALARIES ... ..</b>	<u>5,31,000</u>	<u>5,37,000</u>	<u>6,05,000</u>
		A.1(1)(2) WAGES ... ..	1,000	1,000	1,000
		A.1(1)(3) TRAVEL EXPENSES ... ..	8,000	8,000	8,000
		A.1(1)(4) OFFICE EXPENSES ... ..			
		i) Purchase of a Jeep for replacement ... ..	—	—	—
		ii) Other Items ... ..	40,000	40,000	40,000
		<b>TOTAL — OFFICE EXPENSES ... ..</b>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
		<b>TOTAL — DIRECTION AND ADMINISTRATION ... ..</b>	<u>5,80,000</u>	<u>5,86,000</u>	<u>6,54,000</u>
<b>A.2 INSPECTION</b>					
<b>A.2(1) CIVIL SUPPLIES INSPECTORATE</b>					
<b>A.2(1)(1) SALARIES</b>					
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
5	5	Inspector (425-700)			
12	12	Sub-Inspectors (330-560)			
1	1	Driver (Light Vehicles) (260-350)			
1	1	Peon (196-232)			
<u>19</u>	<u>19</u>	<b>TOTAL — SALARIES ... ..</b>	<u>3,10,000</u>	<u>3,18,000</u>	<u>3,61,000</u>

Numbers 1985-86 1986-87		Major Head "288"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		A.2(1)(2) TRAVEL EXPENSES ... ..	20,000	20,000	20,000
		A.2(1)(3) OFFICE EXPENSES ... ..			
		i) Purchase of Jeep for replacement ... ..	1,00,000	1,20,000	—
		ii) Other charges ... ..	15,000	15,000	25,000
		TOTAL — OFFICE EXPENSES ... ..	1,15,000	1,35,000	25,000
		TOTAL — INSPECTION ... ..	4,45,000	4,73,000	4,06,000
		TOTAL — CIVIL SUPPLIES ... ..	10,25,000	10,59,000	10,60,000

**B — RELIEF AND REHABILITATION OF  
DISPLACED PERSONS AND REPA-  
TRIATES**

**B.2 OTHER EXPENDITURE**

**B.2(1) GRANTS TO DISPLACED PERSONS**

**B.2(1)(1) GRANTS-IN-AID / CONTRIBUTIONS/  
SUBSIDIES ... ..**

1,000                      1,000                      1,000

**TOTAL — OTHER EXPENDITURE ... ..**                      1,000                      1,000                      1,000

**B.3 IRRECOVERABLE LOANS WRITTEN OFF**

**B.3(1) IRRECOVERABLE LOANS**

**B.3(1)(1) WRITE OFF — LOSSES ... ..**

1,000                      1,000                      1,000

**TOTAL — IRRECOVERABLE LOANS  
WRITTEN OFF ... ..**                      1,000                      1,000                      1,000

**TOTAL — RELIEF AND REHABILITA-  
TION OF DISPLACED PERSONS AND  
REPATRIATES ... ..**                      2,000                      2,000                      2,000

**C — WELFARE OF SCHEDULED CASTES,  
SCHEDULED TRIBES AND OTHER  
BACKWARD CLASSES**

**C.1 DIRECTION AND ADMINISTRATION**

**C.1(2) DIRECTORATE OF SOCIAL WELFARE**

**C.1(2)(1) SALARIES**

**OFFICERS**

1	1	Director (1100-1600)
1	1	Social Welfare Officer (550-700)
1	1	Probation Officer (650-1200)
1	1	Asst. Accounts officer (550-900)
1	1	Research Assistant (550-900)
1	1	Administrative Officer (650-1200)

6                      6

**ESTABLISHMENT**

1	1	Accounts Clerk (330-560)
2	2	Accountant (425-640)
1	1	Head Clerk (425-700)
1	1	Statistical Assistant (425-700)
4	4	Upper Division Clerk (330-560)
2	2	Junior Stenographer (330-560)
2	2	Investigator (330-560)
5	5	Lower Division Clerk (260-400)
1	1	Driver (260-350)

Numbers 1985-86 1986-87		Major Head "288"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
6	6	Peon (196-232)			
1	1	Superintendent (550-750)			
1	1	Mukhya Sevica (425-700)			
1	1	Daftary (200-2500)			
1	1	Sweeper (196-232)			
29	29				
35	35	TOTAL — SALARIES ... ..	5,58,000	5,56,000	6,50,000
		C.1(2)(2) SALARIES (CHARGED) ... ..	—	38,000	—
		C.1(2)(3) WAGES ... ..	1,000	1,000	1,000
		C.1(2)(4) TRAVEL EXPENSES ... ..	15,000	26,000	30,000
		C.1(2)(5) OFFICE EXPENSES ... ..	1,00,000	2,00,000	2,00,000
		C.1(2)(6) MOTOR VEHICLES ... ..	45,000	40,000	1,10,000
		C.1(2)(7) GRANTS-IN-AID / CONTRIBUTIONS / SUBSIDIES ... ..	1,000	1,000	1,000
		C.1(2)(8) ADVERTISING, SALES AND PUBLI- CITY EXPENSES ... ..	15,000	13,000	15,000
		C.1(2)(9) RENT, RATES AND TAXES/ROYALTY	2,000	2,000	2,000
		C.1(2)(10) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ... ..	10,000	10,000	10,000
		TOTAL — DIRECTORATE OF SOCIAL WELFARE ... ..	7,47,000	8,87,000	10,19,000
		TOTAL — DIRECTION AND ADMINIS- TRATION ... ..	7,47,000	8,87,000	10,19,000
		CHARGED ... ..	—	38,000	—
		VOTED ... ..	7,47,000	8,49,000	10,19,000
		C.2 WELFARE OF SCHEDULED CASTES			
		C.2(1) SCHOLARSHIPS TO BACKWARD CLASS STUDENTS			
		C.2(1)(1) SCHOLARSHIPS AND STIPENDS ...	1,000	1,000	1,000
		C.2(8) ECONOMIC BETTERMENT			
		C.2(8)(1) GRANTS-IN-AID / CONTRIBUTIONS/ SUBSIDIES ... ..	52,000	52,000	53,000
		TOTAL — ECONOMIC BETTERMENT ...	52,000	52,000	53,000
		TOTAL — WELFARE OF SCHEDULED CASTES ... ..	53,000	53,000	54,000
		C.3 WELFARE OF SCHEDULED TRIBES ...			
		C.3(7) EDUCATION PROGRAMME-SCHOLAR- SHIPS TO SCHEDULED TRIBES			
		C.3(7)(1) SCHOLARSHIPS AND STIPENDS ...	16,000	16,000	16,000
		TOTAL — WELFARE OF SCHEDULED TRIBES ... ..	16,000	16,000	16,000
		C.4 WELFARE OF OTHER BACKWARD CLASSES			
		C.4(5) EDUCATION PROGRAMME SCHOLAR- SHIPS TO OTHER BACKWARD CLASSES STUDENTS			
		C.4(5)(1) SCHOLARSHIPS AND STIPENDS ...	49,000	49,000	50,000
		TOTAL — WELFARE OF OTHER BACK- WARD CLASSES ... ..	49,000	49,000	50,000

Numbers 1985-86 1986-87		Major Head "288"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		<b>C.5 IRRECOVERABLE LOANS WRITTEN OFF</b>			
		<b>C.5(1) IRRECOVERABLE LOANS</b>			
		C.5(1)(1) WRITES OFF — LOSSES ... ..	1,000	1,000	1,000
		<b>TOTAL — IRRECOVERABLE LOANS WRITTEN OFF ... ..</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
		<b>TOTAL — WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES ...</b>	<b>8,66,000</b>	<b>10,06,000</b>	<b>11,40,000</b>
		CHARGED ... ..	—	38,000	—
		VOTED ... ..	8,66,000	9,68,000	11,40,000
		<b>D — SOCIAL WELFARE</b>			
		<b>D.1 WELFARE OF HANDICAPPED/OLD/DES- TITUTE PERSONS</b>			
		D.1(1) GRANT-IN-AID / CONTRIBUTIONS / SUBSIDIES ... ..	1,50,000	1,50,000	1,60,000
		<b>TOTAL — WELFARE OF HANDICAPPED/ OLD/DESTITUTE PERSONS ... ..</b>	<b>1,50,000</b>	<b>1,50,000</b>	<b>1,60,000</b>
		<b>D.4 FAMILY AND CHILD WELFARE</b>			
		<b>D.4(1) FAMILY AND CHILD WELFARE PRO- JECTS</b>			
		<b>D.4(1)(1) SALARIES</b>			
		ESTABLISHMENT			
23	23	Mukhya Sevikas (425-700)			
12	12	Accountant (425-640)			
34	34	Gram/Griha-Sevikas (260-430)			
72	72	Balsevikas (260-430)			
11	11	Driver (260-350)			
12	12	Peon (196-232)			
<b>164</b>	<b>164</b>				
		<b>TOTAL — SALARIES ... ..</b>	<b>17,40,000</b>	<b>20,96,000</b>	<b>22,00,000</b>
		D.4(1)(2) WAGES ... ..	50,000	50,000	50,000
		D.4(1)(3) TRAVEL EXPENSES ... ..	25,000	31,000	31,000
		D.4(1)(4) OFFICE EXPENSES ... ..	50,000	50,000	50,000
		D.4(1)(5) RENT, RATES AND TAXES/ROY- ALTY ... ..	10,000	10,000	10,000
		D.4(1)(6) DIETARY CHARGES ... ..	40,000	40,000	40,000
		D.4(1)(7) MINOR WORKS ... ..	1,000	20,000	20,000
		<b>TOTAL — FAMILY AND CHILD WEL- FARE ... ..</b>	<b>19,16,000</b>	<b>22,97,000</b>	<b>24,01,000</b>
		<b>D.5. CORRECTIONAL HOMES</b>			
		<b>D.5(1) OFFICE OF THE PROBATION OFFICER</b>			
		<b>D.5(1)(1) SALARIES</b>			
		OFFICERS			
1	1	Probation officer (650-1200)			
1	1				



Numbers 1985-86 1986-87		Major Head "288"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>ESTABLISHMENT</b>					
1	1	Lower Division Clerk (260-400)			
1	1				
2	2	<b>TOTAL — SALARIES</b> ... ..	40,000	45,000	50,000
		D.5(1)(2) TRAVEL EXPENSES ... ..	1,000	5,000	5,000
		D.5(1)(3) OFFICE EXPENSES ... ..	1,000	1,000	1,000
		<b>TOTAL -- CORRECTIONAL HOMES</b> ...	42,000	51,000	56,000
<b>D.6 OTHER EXPENDITURE</b>					
<b>D.6(1) SPECIAL NUTRITION SCHEMES FOR CHILDREN OF 0-6 YEARS</b>					
		D.6(1)(1) GRANTS-IN-AID / CONTRIBUTIONS/ SUBSIDIES ... ..	1,000	1,000	1,000
		D.6(1)(2) DIETARY CHARGES ... ..	1,000	1,000	1,000
		D.6(1)(3) OTHER CHARGES ... ..	1,000	1,000	1,000
		<b>TOTAL — SPECIAL NEUTRITION SCHEME FOR CHILDREN OF 0-6 YRS. ...</b>	3,000	3,000	3,000
<b>D.6(6) CHILDREN'S WELFARE</b>					
<b>D.6(6)(1) SALARIES</b>					
<b>ESTABLISHMENT</b>					
1	1	U. D. C. (330-560)			
5	5	Balwadi Teachers (260-400)			
145	145	Balwadi Teachers (Rs. 150/- p. m. fixed)			
5	5	Helpers (Rs. 60/- p. m. fixed)			
145	145	Helpers (Rs. 50/- p. m. fixed)			
301	301				
		<b>TOTAL — SALARIES</b> ... ..	2,50,000	3,96,000	4,00,000
		D.6(6)(2) WAGES ... ..	5,000	5,000	5,000
		D.6(6)(3) TRAVEL EXPENSES ... ..	5,000	2,000	2,000
		D.6(6)(4) OFFICE EXPENSES ... ..	10,000	10,000	10,000
		D.6(6)(5) RENT, RATES AND TAXES/ROY- ALTY ... ..	10,000	10,000	10,000
		D.6(6)(6) GRANT-IN-AID-CONTRIBUTIONS SUBSIDIES ... ..	6,000	9,000	9,000
		D.6(6)(7) DIATERY CHARGES ... ..	30,000	30,000	30,000
		<b>TOTAL — CHILDREN'S WELFARE</b> ...	3,16,000	4,62,000	4,66,000
<b>D.6(8) GRANTS-IN-AID TO STATE SOCIAL WELFARE BOARD</b>					
		D.6(8)(1) GRANTS-IN-AID / CONTRIBUTIONS/ SUBSIDIES ... ..	1,12,000	1,12,000	1,12,000
<b>D.6(10) ASSOCIATION FOR MORAL AND SOCIAL HYGIENE</b>					
		D.6(10)(1) OTHER CHARGES ... ..	9,000	9,000	9,000
<b>D.6(17) PROGRAMME FOR DELINQUENT CHILDREN</b>					
<b>D.6(17)(1) SALARIES</b>					
<b>OFFICERS</b>					
Superintendent-cum-Probation Officer (650-1200)					

Numbers		Major Head "288"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>ESTABLISHMENT</b>					
1	1	Matron (330-560)			
1	1	Lower Division Clerk (260-400)			
1	1	Basic Teacher (330-560)			
5	5	Caretakers/warders (196-232)			
1	1	Peon (196-232)			
1	1	Sweeper (196-232)			
1	1	Asst. Cook (196-232)			
1	1	Stenographer (330-560)			
1	1	Upper Division Clerk (330-560)			
1	1	Night Watchman (196-232)			
1	1	Lower Divisio Clerk (260-400)			
1	1	Craft Instructor (260-430)			
16	15				
17	17	<b>TOTAL — SALARIES ...</b>	<b>1,67,000</b>	<b>2,02,000</b>	<b>2,20,000</b>
		D.6(17)(2) WAGES ...	1,000	5,000	5,000
		D.6(17)(3) TRAVEL EXPENSES ...	1,000	1,000	1,000
		D.6(17)(4) OFFICE EXPENSES ...	30,000	46,000	50,000
		D.6(17)(5) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ...	1,000	1,000	1,000
		D.6(17)(6) DIETARY CHARGES ...	40,000	70,000	90,000
		D.6(17)(7) MINOR WORKS ...	1,000	3,000	3,000
		D.6(17)(8) OTHER CHARGES ...	1,000	1,000	1,000
		<b>TOTAL — PROGRAMME FOR DELIN- QUENT CHILDREN ...</b>	<b>2,42,000</b>	<b>3,29,000</b>	<b>3,71,000</b>
		<b>D.6(22) PROTECTIVE HOUSE - CUM - RECEPTION CENTRE FOR WOMEN IN MORAL DANGER</b>			
		<b>D.6(4)(1) SALARIES</b>			
		<b>OFFICERS</b>			
1	1	Superintendent (650-1200)			
1	1				
<b>ESTABLISHMENT</b>					
1	1	Matron (330-560)			
1	1	Craft Instructor (260-430)			
1	1	Kitchen-in-charge (196-232)			
1	1	Servants (196-232)			
3	3	Night Watchman (196-232)			
3	3	Escorts (196-232)			
10	10				
11	11	<b>TOTAL — SALARIES ...</b>	<b>90,000</b>	<b>1,24,000</b>	<b>1,28,000</b>
		D.6(22)(2) WAGES ...	1,000	1,000	1,000
		D.6(22)(3) TRAVEL EXPENSES ...	1,000	1,000	1,000
		D.6(22)(4) OFFICE EXPENSES ...	20,000	20,000	20,000
		D.6(22)(5) MOTOR VEHICLES ...	15,000	15,000	15,000
		D.6(22)(6) RENT, RATES AND TAXES/ROY- ALTY ...	17,000	17,000	17,000
		D.6(22)(7) DIETARY CHARGES ...	30,000	30,000	30,000
		D.6(22)(8) MINOR WORKS ...	—	—	37,000
		<b>TOTAL — PROTECTIVE HOUSE-CUM-RE- CEPTION CENTRE FOR WOMEN IN MORAL DANGER ...</b>	<b>1,74,000</b>	<b>2,08,000</b>	<b>2,49,000</b>

Numbers		Major Head "288"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		D.6(23) BAL NIKETAN FOR GIRLS			
		D.6(23)(1) SALARIES			
		ESTABLISHMENT			
1	1	Matron (330-560)			
1	1	Teacher (330-560)			
1	1	Lower Division Clerk (260-400)			
3	3	Caretaker/Warder (196-232)			
1	1	Cook (196-232)			
1	1	Sweeper (196-232)			
8	8				
		TOTAL — SALARIES ... ..	70,000	1,00,000	1,10,000
		D.6(23)(2) TRAVEL EXPENSES ... ..	1,000	2,000	2,000
		D.6(23)(3) OFFICE EXPENSES ... ..	10,000	36,000	36,000
		D.6(23)(4) DIETARY CHARGES ... ..	30,000	37,000	40,000
		D.6(23)(5) OTHER CHARGES ... ..	1,000	1,000	1,000
		D.6(23)(6) RENTS, RATES AND TAXES/RO- YALTY ... ..	1,000	1,000	1,000
		D.6(23)(7) MAINTENANCE ... ..	1,000	5,000	5,000
		TOTAL — BAL NIKETAN FOR GIRLS ...	1,14,000	1,82,000	1,95,000
		D.6(24) NUTRITION PROGRAMME FOR SUP- PLEMENTAL FEEDING OF PRE- -SCHOOL CHILDREN (0-6) YEARS PREGNANT WOMEN AND LACTATING MOTHERS			
		D.6(24)(1) DIETARY CHARGES ... ..	15,00,000	15,00,000	16,00,000
		TOTAL — OTHER EXPENDITURE ...	24,70,000	28,05,000	30,05,000
		D.7 IRRECOVERABLE LOANS WRITTEN OFF			
		D.7(1) IRRECOVERABLE LOANS			
		D.7(1)(1) WRITES OFF — LOSSES ... ..	1,000	1,000	1,000
		TOTAL — IRRECOVERABLE LOANS WRITTEN OFF ... ..	1,000	1,000	1,000
		D.8 WELFARE OF POOR AND DESTITUTE			
		D.8(3) WELFARE OF POOR AND DESTITUTE CHILDREN			
		D.8(3)(1) GRANTS-IN-AID / CONTRIBUTIONS / SUBSIDIES ... ..	7,20,000	7,20,000	7,24,000
		TOTAL — WELFARE OF POOR AND DESTITUTE ... ..	7,20,000	7,20,000	7,24,000
		TOTAL — SOCIAL WELFARE ... ..	52,99,000	60,24,000	63,47,000
		E — OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES			
		E.1 INSURANCE SCHEMES			
		E.1(1) DEPOSIT-LINKED INSURANCE SCHE- MES FOR SUBSCRIBERS TO THE PRO- VIDENT FUND			
		E.1(1)(1) GRANTS-IN-AID / CONTRIBUTIONS/ /SUBSIDIES ... ..	2,00,000	3,00,000	3,00,000
		E.2 SWATANTRATA SAINIK SAMMAN PEN- SION SCHEME			
		E.2(1) PENSIONS/GRATUITIES ... ..	1,64,000	11,64,000	20,00,000
		E.3 GOVERNMENT EMPLOYEES INSURANCE SCHEME			
		E.3(1) GOVERNMENT EMPLOYEES INSU- RANCE SCHEME			

Numbers		Major Head "288"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		E.3(1)(1) GRANTS-IN-AID / CONTRIBUTIONS / /SUBSIDIES ... ..	3,00,000	2,00,000	3,00,000
		E.4 OTHER PROGRAMMES			
		E.4(1) WELFARE OF SWATANTRATA SAINIK (NON-PLAN)			
		E.4(1)(1) TRAVEL EXPENSES ... ..	20,000	20,000	25,000
		E.4(1)(2) GRANT-IN-AID / CONTRIBUTIONS / SUBSIDIES ... ..	1,000	1,000	1,71,000
		E.4(1)(3) MINOR WORKS ... ..	1,000	1,000	1,000
		E.4(1)(4) OTHER CHARGES ... ..	3,000	3,000	3,000
		<b>TOTAL — WELFARE OF SWATANTRATA SAINIK ... ..</b>	<b>25,000</b>	<b>25,000</b>	<b>2,00,000</b>
		E.4(2) SOLDIERS, SAILORS AND AIRMEN WELFARE ADVISORY BOARD — ESTA- BLISHMENT CHARGES TRANSFERRED FROM "252 — SECRETARIAT GENERAL SERVICES"			
		E.4(2)(1) SALARIES ... ..	25,000	25,000	25,000
		E.4(3) LEGAL AID TO THE POORS			
		E.4(3)(1) OTHER CHARGES ... ..	40,000	40,000	40,000
		E.4(4) COMPASSIONATE FUNDS OF THE UNION TERRITORY OF GOA, DAMAN AND DIU			
		E.4(4)(1) GRANTS-IN-AID / CONTRIBUTIONS / /SUBSIDIES ... ..	1,000	1,000	1,000
		E.4(5) RECONSTRUCTION AND REHABILITA- TION OF EX-SERVICEMEN			
		E.4(5)(1) SALARIES			
		OFFICERS			
1	1	Secretary Rajya Sainik Board (Rs. 500 — p. m fixed)			
1	1				
		ESTABLISHMENT			
1	1	Driver (Light Vehicles) (260-350)			
1	1	Peon (196-232)			
2	2				
8	3	<b>TOTAL — SALARIES ... ..</b>	<b>22,000</b>	<b>22,000</b>	<b>50,000</b>
		E.4(5)(2) TRAVEL EXPENSES ... ..	3,000	3,000	5,000
		E.4(5)(3) OFFICE EXPENSES ... ..	18,000	1,00,000	20,000
		E.4(5)(4) OTHER CHARGES ... ..	10,000	10,000	10,000
		<b>TOTAL — RECONSTRUCTION AND RE- HABILITATION OF EX-SER- VICEMEN ... ..</b>	<b>53,000</b>	<b>1,35,000</b>	<b>85,000</b>
		<b>TOTAL — OTHER PROGRAMMES ... ..</b>	<b>1,44,000</b>	<b>2,26,000</b>	<b>3,51,000</b>
		<b>TOTAL — OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES ... ..</b>	<b>8,08,000</b>	<b>18,90,000</b>	<b>29,51,000</b>
		<b>TOTAL — SOCIAL SECURITY AND WEL- FARE ... ..</b>	<b>80,00,000</b>	<b>99,81,000</b>	<b>1,25,00,000</b>
		<b>CHARGED ... ..</b>	<b>—</b>	<b>38,000</b>	<b>—</b>
		<b>VOTED ... ..</b>	<b>80,00,000</b>	<b>99,43,000</b>	<b>1,25,00,000</b>

## Non-Plan Expenditure relating to Demand No. 18

**MAJOR HEAD: 289 — RELIEF ON ACCOUNT OF NATURAL CALAMITIES.**

Numbers 1985-86 1986-87		Major Head "289"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>289 — RELIEF ON ACCOUNT OF NATURAL CALAMITIES.</b>					
<b>D — GENERAL</b>					
<b>D.1 OTHER EXPENDITURE</b>					
<b>D.1(1) ASSISTANCE FOR NATURAL CALAMITIES AND SCARCITY AFFECTED AREAS</b>					
<b>D.1(1)(1) GRANTS-IN-AID / CONTRIBUTIONS / SUBSIDIES</b> ... ..					
			5,00,000	4,99,000	4,99,000
<b>TOTAL — OTHER EXPENDITURE</b> ...			5,00,000	4,99,000	4,99,000
<b>D.2 IRRECOVERABLE LOANS WRITTEN OFF</b>					
<b>D.2(1) IRRECOVERABLE LOANS</b>					
<b>D.2(1)(1) WRITES OFF-LOSSES</b> ... ..					
			—	1,000	1,000
<b>TOTAL — GENERAL</b> ... ..			5,00,000	5,00,000	5,00,000
<b>TOTAL — RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b> ... ..			5,00,000	5,00,000	5,00,000



## Non-Plan Expenditure relating to Demand No. 18

### MAJOR HEAD: 309 — FOOD

Numbers 1985-86 : 1986-87		Major Head "309"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>309 — FOOD.</b>					
<b>A — DIRECTION AND ADMINISTRATION</b>					
<b>A.1 CIVIL SUPPLIES DEPARTMENT</b>					
<b>A.1(1) SALARIES</b>					
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
2	2	Head Clerk (425-700)			
1	1	Inspector (425-700)			
2	2	Upper Division Clerk (330-560)			
23	23	Lower Division Clerk (260-400)			
1	1	Store Keeper (330-560)			
3	3	Assistant Store Keeper (260-400)			
1	1	Driver (Light Vehicles) (260-350)			
22	22	Labourers (196-232)			
8	8	Watchmen (196-232)			
10	10	Sweepers (196-232)			
4	4	Peon (196-232)			
1	1	Asstt. Godown Keeper (260-400)			
<b>78</b>	<b>78</b>				
<b>PART II</b>					
1	1	Watchman (196-232)			
3	3	Lower Division Clerk (260-400)			
1	1	Peon (196-232)			
<b>5</b>	<b>5</b>				
<b>83</b>	<b>83</b>	<b>TOTAL — SALARIES ...</b>	<b>8,22,000</b>	<b>8,52,000</b>	<b>8,51,000</b>
		<b>A.1(2) WAGES ...</b>	<b>1,000</b>	<b>1,000</b>	<b>32,000</b>
		<b>A.1(3) TRAVEL EXPENSES ...</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
		<b>A.1(4) OFFICE EXPENSES</b>			
		i) Purchase of Vehicle ...	—	—	—
		ii) Other items ...	30,000	30,000	30,000
		<b>TOTAL — OFFICE EXPENSES ...</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
		<b>TOTAL — DIRECTION AND ADMINISTRATION ...</b>	<b>8,60,000</b>	<b>8,90,000</b>	<b>9,20,000</b>
		<b>TOTAL — FOOD ...</b>	<b>8,60,000</b>	<b>8,90,000</b>	<b>9,20,000</b>





## Non-Plan Expenditure relating to Demand No. 18

### MAJOR HEAD: 509 — CAPITAL OUTLAY ON FOOD

Numbers		Major Head "509"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1985-86	1986-87		4	5	6
1	2	3	Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>509 — CAPITAL OUTLAY ON FOOD.</b>					
<b>A — PROCUREMENT AND SUPPLY</b>					
<b>A.1 PUBLIC DISTRIBUTION SCHEMES</b>					
A.1(1) SUSPENSE ... ..			13,00,00,000	13,00,00,000	13,00,00,000
<b>TOTAL — PROCUREMENT AND SUPPLY</b>			<b>13,00,00,000</b>	<b>13,00,00,000</b>	<b>13,00,00,000</b>
<b>B — OTHER EXPENDITURE</b>					
<b>B.1 CONSTRUCTION OF GODOWNS IN GOA, DAMAN AND DIU</b>					
B.1(1) MAJOR WORKS ... ..			10,000	10,000	10,000
<b>TOTAL — OTHER EXPENDITURE</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>TOTAL — CAPITAL OUTLAY ON FOOD ...</b>			<b>13,00,10,000</b>	<b>13,00,10,000</b>	<b>13,00,10,000</b>



## Non-Plan Expenditure relating to Demand No. 18

### MAJOR HEAD: 695 — LOANS FOR OTHER SOCIAL AND COMMUNITY SERVICES.

Numbers		Major Head "695"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1985-86	1986-87		4	5	6
1	2	3	Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>695 — LOANS FOR OTHER SOCIAL AND COMMUNITY SERVICES.</b>					
<b>A — RELIEF FOR NATURAL CALAMITIES</b>					
<b>A.1 LOANS TO VICTIMS AFFECTED BY NATURAL CALAMITIES</b>					
<b>A.1(1) INVESTMENTS/LOANS</b>			10,000	10,000	10,000
<b>TOTAL — RELIEF FOR NATURAL CALAMITIES</b>			10,000	10,000	10,000
<b>TOTAL — LOANS FOR OTHER SOCIAL AND COMMUNITY SERVICES</b>			10,000	10,000	10,000



## Non-Plan Expenditure relating to Demand No. 19

### MAJOR HEAD: 298 — CO-OPERATION.

Numbers 1985-86 1986-87		Major Head "298"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>298 — CO-OPERATION.</b>					
<b>A — DIRECTION AND ADMINISTRATION</b>					
<b>A.1 DIRECTION</b>					
<b>A.1(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	Registrar (1100-1600)			
1	1	Deputy Registrar (650-1200)			
2	2				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Head Clerk (425-700)			
1	1	Accountant (425-640)			
1	1	Stenographer (330-560)			
1	1	Jr. Investigator (330-560)			
3	3	Upper Division Clerk (330-560)			
7	7	Lower Division Clerk (260-400)			
5	5	Peon (196-232)			
2	2	Driver (260-350)			
1	1	Watchman (196-232)			
22	22				
<b>PART II</b>					
5	5	Stenographer (330-560)			
3	3	Driver (260-350)			
1	1	Gestetner Operator (210-270)			
4	4	Watchman (196-232)			
13	13				
37	37	<b>TOTAL — SALARIES</b> ... ..	5,00,000	5,35,000	5,40,000
		<b>A.1(2) WAGES</b> ... ..	8,000	8,000	8,000
		<b>A.1(3) TRAVEL EXPENSES</b> ... ..	10,000	10,000	10,000
		<b>A.1(4) OFFICE EXPENSES</b>			
		i) Purchase of a Vehicle ... ..	—	—	—
		ii) Other items ... ..	1,35,000	1,35,000	1,36,000
		<b>TOTAL — OFFICE EXPENSES</b> ... ..	1,35,000	1,35,000	1,36,000
		<b>A.1(5) RENT, RATES AND TAXES/ROYALTY...</b>	29,000	29,000	30,000
		<b>A.1(6) ADVERTISING, SALES AND PUBLICITY EXPENSES</b> ... ..	2,000	2,000	3,000
		<b>A.1(7) OTHER CHARGES</b> ... ..	6,000	6,000	7,000
		<b>TOTAL — DIRECTION</b> ... ..	6,90,000	7,25,000	7,34,000

Numbers 1985-86 1986-87		Major Head "298"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>A.2 SUPERINTENDENCE</b>					
<b>A.2(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
3	3	Assistant Registrar (650-1200)			
<u>3</u>	<u>3</u>				
<b>PART II</b>					
2	2	Assistant Registrar. (650-1200)			
<u>2</u>	<u>2</u>				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
3	3	Senior Cooperative Inspector (425-700)			
3	3	Junior Cooperative Inspector (330-560)			
1	1	Lower Division Clerk (260-400)			
1	1	Special Recovery Officer (425-700)			
		Leave Salary			
<u>8</u>	<u>8</u>				
<b>PART II</b>					
6	6	Cooperative Officer (550-900)			
9	9	Senior Cooperative Inspector (425-700)			
3	3	Special Recovery Officer (425-700)			
3	3	Baillif (210-270)			
2	2	Peon (196-232)			
23	23	Junior Cooperative Inspectors (350-560)			
9	9	Lower Division Clerk (260-400)			
<u>55</u>	<u>55</u>				
68	68	<b>TOTAL — SALARIES ... ..</b>	10,00,000	11,00,000	11,00,000
<b>A.2(2) TRAVEL EXPENSES ... ..</b>			65,000	65,000	65,000
<b>TOTAL — SUPERINTENDENCE ... ..</b>			10,65,000	11,65,000	11,65,000
<b>TOTAL — DIRECTION AND ADMINIS- TRATION ... ..</b>			17,55,000	18,90,000	18,99,000
<b>B — AUDIT OF COOPERATIVES</b>					
<b>B.1 AUDIT</b>					
<b>B.1(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	Assistant Registrar (Audit) (650-1200)			
<u>1</u>	<u>1</u>				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
10	10	Senior Auditor (425-700)			
8	8	Junior Auditor (330-560)			
3	3	Lower Division Clerk (260-400)			
6	6	Peon (196-232)			
		Leave Salary			
<u>27</u>	<u>27</u>				
<b>PART II</b>					
5	5	Special Auditor (550-900)			
4	4	Senior Auditor (425-700)			
21	21	Junior Auditor (330-560)			
6	6	Upper Division Clerk (330-560)			
11	11	Lower Division Clerk (260-400)			
6	6	Peon (196-232)			
		Leave Salary			
<u>53</u>	<u>53</u>				
81	81	<b>TOTAL — SALARIES ... ..</b>	10,24,000	11,89,000	12,00,000

Numbers 1985-86 1986-87		Major Head "298"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		B.1(2) TRAVEL EXPENSES ... ..	1,00,000	1,00,000	1,00,000
		B.1(3) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ... ..	1,000	1,000	1,000
		<b>TOTAL — AUDIT OF CO-OPERATIVES ...</b>	<b>11,25,000</b>	<b>12,90,000</b>	<b>13,01,000</b>
<b>C — EDUCATION, RESEARCH AND TRAINING</b>					
C. 5 ATTENDANCE ALLOWANCE TO THE MEMBERS AND OFFICE BEARERS OF THE CO-OPERATIVE SOCIETIES					
		C.5(1) OTHER CHARGES .. .. .	5,000	5,000	5,000
C.6 STUDY TOUR OF CO-OPERATORS					
		C.6(1) OTHER CHARGES ... .. .	25,000	25,000	25,000
C.7 GRANTS TO FEDERAL INSTITUTION FOR IMPARTING TRAINING TO SECRETARIES AND OFFICE BEARERS OF COOPERATIVE SOCIETIES					
		C.7(1) GRANTS-IN-AID/CONTRIBUTIONS/SUBSIDIES ... .. .	3,00,000	3,00,000	3,00,000
C.8 STPEND TO TRAINEE SECRETARIES OF COOPERATIVE SOCIETIES					
		C.8(1) SCHOLARSHIPS AND STIPENDS ...	25,000	25,000	25,000
		<b>TOTAL — EDUCATION, RESEARCH AND TRAINING ... .. .</b>	<b>3,55,000</b>	<b>3,55,000</b>	<b>3,55,000</b>
<b>D — INFORMATION AND PUBLICITY</b>					
D.3 PRINTING OF POSTERS AND COOPERATIVE PRINCIPLES, ETC.					
		D.3(1) ADVERTISING, SALES AND PUBLICITY EXPENSES ... .. .	19,000	19,000	19,000
D.4 PRINTING OF BOOKLETS, LEAFLETS, ETC.					
		D.4(1) ADVERTISING, SALES AND PUBLICITY EXPENSES ... .. .	1,000	1,000	1,000
		<b>TOTAL — INFORMATION AND PUBLICITY ... .. .</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>E — CREDIT COOPERATIVES</b>					
E.6 CONTRIBUTIONS TO THE AGRICULTURAL CREDIT STABILISATION FUND					
		E.6(1) GRANTS-IN-AID/CONTRIBUTIONS/SUBSIDIES ... .. .	20,000	20,000	20,000
		<b>TOTAL — CREDIT COOPERATIVES ...</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>M — IRRECOVERABLE LOANS WRITTEN OFF</b>					
M.1 IRRECOVERABLE LOANS					
		M.1(1) WRITES OFF — LOSSES ... .. .	25,000	25,000	5,000
		<b>TOTAL — IRRECOVERABLE LOANS WRITTEN OFF ... .. .</b>	<b>25,000</b>	<b>25,000</b>	<b>5,000</b>
		<b>TOTAL — CO-OPERATION ... .. .</b>	<b>33,00,000</b>	<b>36,00,000</b>	<b>36,00,000</b>





## Non-Plan Expenditure relating to Demand No. 19

### MAJOR HEAD: 314 — COMMUNITY DEVELOPMENT.

Numbers 1985-86 1986-87		Major Head "314"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>314 — COMMUNITY DEVELOPMENT.</b>					
<b>A — GENERAL</b>					
A.1 DIRECTION AND ADMINISTRATION					
A.1(1) PROJECTS/BLOCK HEAD-QUARTERS					
A.1(1)(1) SALARIES					
OFFICERS					
PART I					
1	1	Assistant Director of Panchayats (650-1200)			
11	11	Block Development Officer (550-900)			
12	12				
PART II					
1	1	Asstt. Accounts Officer (550-900)			
1	1				
ESTABLISHMENT					
PART I					
11	11	Extension Officers (Village Panchayats) (425-700)			
8	8	Head Clerk (425-700)			
8	8	Accounts Clerk (330-560)			
75	75	Gram Sevaks (260-430)			
16	16	Lower Division Clerk (260-400)			
8	8	Drivers (260-350)			
23	23	Peons (196-232)			
149	149				
PART II					
3	3	Extension Officers (Village Panchayats) (425-700)			
5	5	Head Clerk (425-700)			
4	4	Accounts Clerk (330-560)			
54	54	Gram Sevaks (260-430)			
9	9	Lower Division Clerk (260-400)			
6	6	Driver (260-350)			
14	14	Peon (196-232)			
1	1	Accountant (425-640)			
1	1	Upper Division Clerk (330-560)			
97	97				
259	259	<b>TOTAL — SALARIES ... ..</b>	40,00,000	40,00,000	41,51,000
		A.1(1)(2) TRAVEL EXPENSES ... ..	2,00,000	1,70,000	1,70,000
		A.1(1)(3) OFFICE EXPENSES ... ..	4,50,000	4,50,000	3,00,000
		A.1(1)(4) RENT, RATES AND TAXES/ROY- ALTY ... ..	45,000	40,000	40,000
		A.1(1)(5) OTHER CHARGES ... ..	5,000	5,000	5,000
		<b>TOTAL — PROJECTS/BLOCK HEAD- QUARTERS ... ..</b>	47,00,000	46,65,000	46,66,000
		A.1(2) CHARGES IN CONNECTION WITH VIL- LAGE PANCHAYAT ACT			
		A.1(2)(1) SALARIES			



## Non-Plan Expenditure relating to Demand No. 19

### MAJOR HEAD: 314 — COMMUNITY DEVELOPMENT.

Numbers 1985-86 1986-87		Major Head "314"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>314 — COMMUNITY DEVELOPMENT.</b>					
<b>A — GENERAL</b>					
<b>A.1 DIRECTION AND ADMINISTRATION</b>					
<b>A.1(1) PROJECTS/BLOCK HEAD-QUARTERS</b>					
<b>A.1(1)(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	Assistant Director of Panchayats (650-1200)			
11	11	Block Development Officer (550-900)			
12	12				
<b>PART II</b>					
1	1	Asstt. Accounts Officer (550-900)			
1	1				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
11	11	Extension Officers (Village Panchayats) (425-700)			
8	8	Head Clerk (425-700)			
8	8	Accounts Clerk (330-560)			
75	75	Gram Sevaks (260-430)			
16	16	Lower Division Clerk (260-400)			
8	8	Drivers (260-350)			
23	23	Peons (196-232)			
149	149				
<b>PART II</b>					
3	3	Extension Officers (Village Panchayats) (425-700)			
5	5	Head Clerk (425-700)			
4	4	Accounts Clerk (330-560)			
54	54	Gram Sevaks (260-430)			
9	9	Lower Division Clerk (260-400)			
6	6	Driver (260-350)			
14	14	Peon (196-232)			
1	1	Accountant (425-640)			
1	1	Upper Division Clerk (330-560)			
97	97				
259	259	<b>TOTAL — SALARIES ... ..</b>	40,00,000	40,00,000	41,51,000
		A.1(1)(2) TRAVEL EXPENSES ... ..	2,00,000	1,70,000	1,70,000
		A.1(1)(3) OFFICE EXPENSES ... ..	4,50,000	4,50,000	3,00,000
		A.1(1)(4) RENT, RATES AND TAXES/ROY- ALTY ... ..	45,000	40,000	40,000
		A.1(1)(5) OTHER CHARGES ... ..	5,000	5,000	5,000
		<b>TOTAL — PROJECTS/BLOCK HEAD- QUARTERS ... ..</b>	47,00,000	46,65,000	46,66,000
		<b>A.1(2) CHARGES IN CONNECTION WITH VIL- LAGE PANCHAYAT ACT</b>			
		<b>A.1(2)(1) SALARIES</b>			

Numbers		Major Head "314"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Upper Division Clerk (330-560)			
1	1	Lower Division Clerk (260-400)			
180	180	Village Panchayat Secretaries (260-430)			
1	1	Peon (196-232)			
<u>183</u>	<u>183</u>				
<b>PART II</b>					
10	10	Village Panchayat Secretaries (260-430)			
20	20	Training Reserve posts (260-430)			
<u>30</u>	<u>30</u>				
<u>213</u>	<u>213</u>	<b>TOTAL — SALARIES ...</b>	<b>32,00,000</b>	<b>33,00,000</b>	<b>34,00,000</b>
		A.1(2)(2) TRAVEL EXPENSES ...	80,000	60,000	60,000
		A.1(2)(3) OFFICE EXPENSES ...	5,000	5,000	10,000
		A.1(2)(4) SCHOLARSHIPS AND STIPENDS ...	1,000	1,000	1,000
		<b>TOTAL — CHARGES IN CONNECTION WITH VILLAGE PANCHAYAT ACT</b>	<b>32,86,000</b>	<b>33,66,000</b>	<b>34,71,000</b>
		<b>A.1(3) ELECTIONS TO VILLAGE PANCHAYAT</b>			
		A.1(3)(1) SALARIES ...	—	—	1,000
		A.1(3)(2) TRAVEL EXPENSES ...	—	—	1,000
		A.1(3)(3) OFFICE EXPENSES ...	—	—	1,000
		A.1(3)(4) OTHER CHARGES ...	10,000	9,10,000	3,07,000
		<b>TOTAL — ELECTION TO VILLAGE PAN- CHAYAT (NON-PLAN)</b>	<b>10,000</b>	<b>9,10,000</b>	<b>3,10,000</b>
		<b>TOTAL — DIRECTION AND ADMINIS- TRATION</b>	<b>79,96,000</b>	<b>89,41,000</b>	<b>84,47,000</b>
		<b>A.3 ASSISTANCE TO PANCHAYATI RAJ INS- TITUTIONS</b>			
		<b>A.3(1) ASSISTANCE TO VILLAGE PANCHAY- ATS</b>			
		<b>A.3(1)(1) GRANTS-IN-AID / CONTRIBUTIONS/ SUBSIDIES</b>			
		(i) Matching Grants to Village Pan- chayats ...	33,66,000	37,66,000	38,00,000
		(ii) Grants to Village Panchayat for Sport activities and establishment of Libraries ...	1,000	1,000	1,000
		(iii) Grants to the Government Pleader for defending the cases on behalf of Village Panchayats ...	1,000	1,000	1,000
		(iv) Construction of crematorium sheds in Village Panchayat Areas ...	2,00,000	3,00,000	3,50,000
		(v) Special grants for maintenance of drainage and culverts in village Panchayats areas ...	2,33,000	3,38,000	3,48,000
		(vi) 50% subsidy to Village Pancha- yats towards electricity on street lighting in their jurisdiction ...	2,00,000	3,00,000	3,50,000
		<b>TOTAL — ASSISTANCE TO VILLAGE PANCHAYATS</b>	<b>40,01,000</b>	<b>47,06,000</b>	<b>48,50,000</b>

Numbers 1985-86 1986-87		Major Head "314"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>A.3(2) GRANTS TO VILLAGE PANCHAYATS FOR CLEANLINESS OF BEACHES .</b>					
A.3(2)(1) GRANTS-IN-AID / CONTRIBUTIONS/ SUBSIDIES ... ..			1,000	1,000	1,000
TOTAL — ASSISTANCE TO PANCHAYATI RAJ INSTITUTIONS ... ..			40,02,000	47,07,000	48,51,000
<b>A.4 IRRECOVERABLE LOANS WRITTEN OFF</b>					
A.4(1) IRRECOVERABLE LOANS					
A.4(1)(1) WRITES OFF — LOSSES ... ..			1,000	1,000	1,000
TOTAL — IRRECOVERABLE LOANS WRITTEN OFF ... ..			1,000	1,000	1,000
TOTAL — GENERAL ... ..			1,19,99,000	1,36,49,000	1,32,99,000
<b>B — COMMUNITY DEVELOPMENT PRO- GRAMME</b>					
B.5 IRRECOVERABLE LOANS WRITTEN OFF					
B.5(1) IRRECOVERABLE LOANS					
B.5(1)(1) WRITE OFF — LOSSES ... ..			1,000	1,000	1,000
TOTAL — IRRECOVERABLE LOANS WRITTEN OFF ... ..			1,000	1,000	1,000
TOTAL — COMMUNITY DEVELOPMENT PROGRAMME ... ..			1,000	1,000	1,000
TOTAL — COMMUNITY DEVELOPMENT			1,20,00,000	1,36,50,000	1,33,00,000



## Non-Plan Expenditure relating to Demand No. 19

### MAJOR HEAD: 698 — LOANS TO COOPERATIVE SOCIETIES.

Numbers 1985-86 1986-87		Major Head "698"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>698 — LOANS TO COOPERATIVE SOCIETIES.</b>					
<b>E — CO-OPERATIVE SUGAR MILLS</b>					
<b>E.2 LOANS TO COOPERATIVE SUGAR FACTORY</b>					
		<b>E.2(1) INVESTMENTS/LOANS</b>	1,000	1,000	1,000
<b>TOTAL — COOPERATIVE SUGAR MILLS</b>			1,000	1,000	1,000
<b>TOTAL — LOANS TO COOPERATIVE SOCIETIES</b>			1,000	1,000	1,000





# Non-Plan Expenditure relating to Demand No. 20

**MAJOR HEAD: 305 — AGRICULTURE.**

Numbers 1985-86 1986-87		Major Head "305"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>305 — AGRICULTURE.</b>					
<b>A — DIRECTION AND ADMINISTRATION</b>					
<b>A.1 DIRECTION</b>					
<b>A.1(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	Director (1100-1600)			
1	1	Assistant Accounts Officer (550-900)			
<b>2</b>	<b>2</b>				
<b>PART II</b>					
1	1	Project Officer (1100-1600)			
1	1	Sugarcane Development Officer (700-1300)			
1	1	Mango Development Officer (650-1200)			
<b>3</b>	<b>3</b>				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Assistant Agricultural Officer Grade II (425-700)			
1	1	Superintendent (550-750)			
8	8	Upper Division Clerk (330-560)			
19	19	Lower Division Clerk (260-400)			
2	2	Accountant (425-640)			
2	2	Head Clerk (425-700)			
2	2	Accounts Clerk (330-560)			
1	1	Stenographer (330-560)			
4	4	Peon (196-232)			
<b>40</b>	<b>40</b>				
<b>PART II</b>					
1	1	Field Demonstrator Officer (425-700)			
1	1	Head Clerk (425-700)			
2	2	Junior Mechanic (260-350)			
1	1	Lower Division Clerk (260-400)			
1	1	Peon (196-232)			
<b>6</b>	<b>6</b>				
<b>51</b>	<b>51</b>	<b>TOTAL — SALARIES ... ..</b>	<b>6,80,000</b>	<b>7,40,000</b>	<b>7,63,000</b>
		A.1(2) TRAVEL EXPENSES ... ..	15,000	26,000	28,000
		A.1(3) OFFICE EXPENSES ... ..	60,000	1,60,000	50,000
		A.1(4) RENT, RATES AND TAXES/ROYALTY	12,000	10,000	10,000
		A.1(5) OTHER CHARGES (CHARGED) ... ..	—	21,000	—
		<b>TOTAL — DIRECTION ... ..</b>	<b>7,67,000</b>	<b>9,57,000</b>	<b>8,51,000</b>
<b>A.2 SUPERINTENDENCE</b>					
<b>A.2(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
2	2	Deputy Director (700-1300)			
8	8	Assistant Agricultural Officer Gr. I (650-1200)			
<b>10</b>	<b>10</b>				

Numbers		Major Head "305"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>PART II</b>					
2	2	Subject Matter Specialist (700-1300)			
4	4	Assistant Agricultural Officer Gr. I (650-1200)			
1	1	Research Officer (650-1200)			
1	1	Assistant Chemist (650-1200)			
<b>8</b>	<b>8</b>				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
6	6	Assistant Agricultural Officer Gr. II (425-700)			
19	19	Drivers (260-400/260-350)			
		Leave Salary			
<b>25</b>	<b>25</b>				
<b>PART II</b>					
6	6	Assistant Agricultural Officer Grade II (425-700)			
2	2	Fertiliser Inspector (425-700)			
6	6	Compost Inspector (425-700)			
12	12	Extension Officer (425-700)			
1	1	Instructor in Domestic Science (425-700)			
1	1	Instructor in Animal Husbandry (425-700)			
13	13	Agricultural Assistant (260-400)			
2	2	Upper Division Clerk (330-560)			
1	1	Lower Division Clerk (260-400)			
3	3	Store Clerk (260-400)			
12	12	Field Assistant (260-350)			
5	5	Senior Mechanic (330-480)			
22	22	Power Tiller Driver (260-400)			
8	8	Bulldozer Driver (260-400)			
2	2	Welder (260-400)			
1	1	Technical Assistant (425-700)			
1	1	Blacksmith-cum-Carpenter (260-350)			
9	9	Junior Mechanic (260-350)			
2	2	Analytical Assistant (330-560)			
3	3	Junior Research Assistant (330-560)			
2	2	Laboratory Assistant (330-560)			
2	2	Drivers (260-350/260-400)			
4	4	Watchman (196-232)			
1	1	Maistry (196-232)			
<b>121</b>	<b>121</b>				
<b>164</b>	<b>164</b>	<b>TOTAL — SALARIES ... ..</b>	<b>22,40,000</b>	<b>25,00,000</b>	<b>25,50,000</b>
		<b>A.2(2) TRAVEL EXPENSES ... ..</b>	<b>1,40,000</b>	<b>1,60,000</b>	<b>1,50,000</b>
		<b>A.2(3) OFFICE EXPENSES</b>	<b>5,000</b>	<b>15,000</b>	<b>15,000</b>
		<b>TOTAL — SUPERINTENDENCE ... ..</b>	<b>23,85,000</b>	<b>26,75,000</b>	<b>27,15,000</b>
<b>A.3 SUBORDINATE AND EXPERT STAFF</b>					
<b>A.3(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	Mechanical Cultivation Officer (650-1200)			
1	1	Assistant Chemist (650-1200)			
<b>2</b>	<b>2</b>				
<b>PART II</b>					
1	1	Officer-in-charge (1100-1600)			
1	1	Principal (700-1300)			
1	1	Research Assistant (550-900)			
<b>3</b>	<b>3</b>				

Numbers 1985-86 1986-87		Major Head "305"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees

ESTABLISHMENT

PART I

3	3	Chemist Grade I (550-900)			
8	8	Assistant Agricultural Officers Gr. II (425-700)			
4	4	Sample Collector (330-560)			
4	4	Statistical Asstt. (425-700)			
23	23	Investigator (350-560)			
1	1	Analytical Assistant (330-560)			
1	1	Photo Artist (330-480)			
3	3	Foreman Supervisor (380-560)			
3	3	Senior Mechanic (330-480)			
1	1	Smithy Instructor (260-400)			
16	16	Agricultural Assistant (260-400)			
17	17	Upper Division Clerk (330-560)			
18	18	Lower Division Clerk (260-400)			
36	36	Tractor Driver (260-400)			
1	1	Carpenter (260-400)			
1	1	Turner (260-400)			
1	1	Welder (260-400)			
1	1	Shaper (260-400)			
1	1	Instructor in handicrafts and Rural Industries (425-700)			
1	1	Operator in Information and Publicity Wing (260-400)			
1	1	Instructor in Panchayat Co-operation (425-700)			
7	7	Bulldozer Driver (260-400)			
10	10	Mechanic Junior (260-350)			
1	1	Black Smith (260-350)			
2	2	Forest Guard (200-250)			
2	2	Workshop Helper (200-250)			
1	1	Blacksmith Helper (200-250)			
5	5	Field Worker (200-250)			
29	29	Tractor Assistant (210-290)			
12	12	Field Assistant (260-350)			
2	2	Bulldozer Assistant (210-290)			
11	11	Peon (196-232)			
3	3	Forest Sepoy (196-232)			
3	3	Watchman (196-232)			
2	2	Woman Labourer (196-232)			
4	4	Mali (196-232)			
7	7	Store Keeper (260-400)			
6	6	Agricultural Demonstrator (330-560)			
1	1	Bullockman (196-232)			
253	253				

PART II

2	2	Assistant Agricultural Officer, Gr. II (425-700)			
1	1	Statistical Assistant (425-700)			
7	7	Research Investigator (330-560)			
1	1	Agricultural Demonstrator (330-560)			
3	3	Agricultural Assistant (260-400)			
1	1	Foreman Supervisor (380-560)			
1	1	Senior Mechanic (330-480)			
1	1	Junior Mechanic (260-350)			
9	9	Tractor Driver (260-400)			
2	2	Bulldozer Driver (260-400)			
3	3	Tractor Assistant (210-290)			
1	1	Lower Division Clerk (260-400)			
1	1	Cinema Operator (260-400)			
1	1	Field Assistant (260-350)			
1	1	Watchman (196-232)			
1	1	Women Labourer (196-232)			
1	1	Mali (196-232)			
1	1	Bulldozer Assistant (210-290)			
38	38				

296	296	TOTAL — SALARIES ... ..	34,20,000	38,00,000	38,50,000
		A.3(2) WAGES ... ..	10,000	13,000	13,000
		A.3(3) TRAVEL EXPENSES ... ..	1,75,000	1,93,000	1,80,000

Numbers 1985-86 1986-87		Major Head "305"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		A.3(4) OFFICE EXPENSES ... ..	87,000	95,000	1,00,000
		A.3(5) RENT, RATES AND TAXES/ROYALTY	20,000	30,000	25,000
		A.3(6) OTHER CHARGES ... ..	10,000	—	—
		TOTAL — SUBORDINATE AND EXPERT STAFF ... ..	37,22,000	41,31,000	41,68,900
		TOTAL — DIRECTION AND ADMINIS- TRATION ... ..	68,74,000	77,63,000	77,34,000

## B — MULTIPLICATION AND DISTRIBUTION OF SEEDS

### B.3 AGRICULTURAL EXPERIMENTS AND RESEARCH—IMPROVED SEED PROGRAMME

#### B.3(1) SALARIES

##### OFFICERS

1	1	Administrative Officer (650-1200)
1	1	Assistant Agricultural Officer Grd. I (650-1200)
2	2	

##### ESTABLISHMENT

4	4	Head Clerk (425-700)
4	4	Assistant Agricultural Officer Grd. II (425-700)
4	4	Upper Division Clerk (330-560)
6	6	Lower Division Clerk (260-400)
1	1	Store Clerk (260-400)
7	7	Field Assistant (260-350)
1	1	Peon (196-232)
2	2	Watchman (196-232)
110	110	Field Worker (196-232)
2	2	Agricultural Assistant (260-400)
2	2	Sweeper (196-232)
143	143	

145	145	TOTAL — SALARIES ... ..	11,50,000	15,00,000	15,25,000
		B.3(2) WAGES ... ..	1,75,000	1,90,000	1,75,000
		B.3(3) TRAVEL EXPENSES ... ..	15,000	18,000	20,000
		B.3(4) MAINTENANCE ... ..	75,000	1,25,000	1,20,000
		B.3(5) MATERIALS AND SUPPLIES ... ..	2,90,000	2,90,000	2,50,000
		B.3(6) GRANTS-IN-AID/CONTRIBUTIONS/SUB- SIDIES ... ..	95,000	70,000	70,000
		TOTAL — AGRICULTURAL EXPERI- MENTS AND RESEARCH — IMPROVED SEED PROGRAMME ... ..	18,00,000	21,93,000	21,60,000

## C — MANURES AND FERTILISERS

### C.4 MANURES AND FERTILIZERS

#### C.4(1) SALARIES

##### ESTABLISHMENT

3	3	Compost Inspector (425-700)			
3	3	TOTAL — SALARIES ... ..	50,000	42,000	50,000
		C.4(2) WAGES ... ..	20,000	20,000	20,000
		C.4(3) TRAVEL EXPENSES ... ..	4,000	5,000	5,000
		C.4(4) MAINTENANCE ... ..	30,000	30,000	30,000
		C.4(5) MATERIALS AND SUPPLIES ... ..	4,00,000	4,00,000	4,30,000
		C.4(6) OTHER CHARGES M ... ..	10,000	10,000	10,000
		C.4(7) GRANTS - IN - AID / CONTRIBUTIONS / /SUBSIDIES ... ..	30,000	30,000	30,000
		TOTAL — MANURES AND FERTILISERS	5,44,000	5,37,000	5,75,000

Numbers 1985-86 1986-87		Major Head "305"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>D — PLANT PROTECTION</b>					
D.3 PLANT PROTECTION					
D.3(1) SALARIES					
OFFICERS					
1	1	Accounts Officer (840-1200)			
1	1				
ESTABLISHMENT					
1	1	Upper Division Clerk (330-560)			
2	2	Asstt. Agricultural Officer Gr. II (425-700)			
1	1	Junior Mechanic (260-350)			
10	10	Field Assistant (260-350)			
14	14				
15	15	TOTAL — SALARIES ... ..	35,000	75,000	77,000
		D.3(2) WAGES ... ..	2,000	2,000	2,000
		D.3(3) TRAVEL EXPENSES ... ..	5,000	11,000	11,000
		D.3(4) GRANTS - IN - AID / CONTRIBUTIONS / SUBSIDIES ... ..	60,000	60,000	65,000
		D.3(5) MAINTENANCE ... ..	2,00,000	2,90,000	2,50,000
		D.3(6) MATERIALS AND SUPPLIES ... ..	1,00,000	4,50,000	4,50,000
		TOTAL — PLANT PROTECTION ... ..	4,02,000	8,88,000	8,55,000
<b>E — EXTENSION AND FARMER'S TRAINING</b>					
E.5 EXTENSION TRAINING CENTRE					
E.5(1) SALARIES					
ESTABLISHMENT					
6	6	Field Workers (196-232)			
6	6	TOTAL — SALARIES ... ..	65,000	65,000	67,000
		E.5(2) WAGES ... ..	25,000	30,000	30,000
		E.5(3) TRAVEL EXPENSES ... ..	3,000	3,000	3,000
		E.5(4) OFFICE EXPENSES ... ..	—	2,000	2,000
		E.5(5) SCHOLARSHIPS AND STIPENDS ... ..	30,000	35,000	35,000
		E.5(6) MAINTENANCE ... ..	15,000	15,000	15,000
		E.5(7) MATERIALS AND SUPPLIES ... ..	20,000	18,000	20,000
		E.5(8) OTHER CHARGES ... ..	25,000	25,000	25,000
		TOTAL — EXTENSION TRAINING CENTRE ... ..	1,83,000	1,93,000	1,97,000
		TOTAL — EXTENSION AND FARMER'S TRAINING ... ..	1,83,000	1,93,000	1,97,000
<b>F — AGRICULTURAL EDUCATION</b>					
F.2 APPRENTICESHIP SCHEME					
		F.2(1) SCHOLARSHIP AND STIPENDS ... ..	30,000	20,000	20,000
		TOTAL — AGRICULTURAL EDUCATION ... ..	30,000	20,000	20,000

Numbers		Major Head "305"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>G — AGRICULTURAL ENGINEERING</b>					
<b>G.3 TRACTOR AND BULLDOZER ORGANISATION—AGRICULTURAL MACHINERY AND IMPLEMENTS</b>					
<b>G.3(1) SALARIES</b>					
<b>OFFICERS</b>					
2	2	Mechanical Cultivation Officer (650-1200)			
1	1	Project Officer (Agricultural Engineer) (1100-1600)			
<u>3</u>	<u>3</u>				
<b>ESTABLISHMENT</b>					
1	1	Auto Electrician (260-400)			
1	1	Head Clerk (425-700)			
19	19	Power Tiller Driver (260-400)			
2	2	Senior Mechanic (330-480)			
4	4	Junior Mechanic (260-350)			
14	14	Buldozer Assistant (210-290)			
25	25	Tractor Driver (260-400)			
3	3	Chargeman (330-560)			
27	27	Tractor Assistant (210-290)			
1	1	Gate Keeper (196-232)			
2	2	Technical Assistant 425-700)			
2	2	Lower Division Clerk (260-400)			
2	2	Buldozer Driver 260-400)			
1	1	Mobile Crane Driver (260-400)			
1	1	Mobile Crane Assistant (210-290)			
<u>105</u>	<u>105</u>				
<u>108</u>	<u>103</u>				
<b>TOTAL — SALARIES ... ..</b>			<b>—</b>	<b>17,23,000</b>	<b>18,00,000</b>
G.3(2) WAGES ... ..			73,000	73,000	75,000
G.3(3) TRAVEL EXPENSES ... ..			—	1,00,000	1,00,000
G.3(4) OFFICE EXPENSES ... ..			—	5,000	10,000
G.3(5) MAINTENANCE ... ..			7,50,000	8,25,000	8,60,000
G.3(6) OTHER CHARGES ... ..			30,000	30,000	35,000
<b>TOTAL — TRACTOR AND BULLDOZER ORGANISATION — AGRICULTURAL MACHINERY AND IMPLEMENTS ...</b>			<b>8,53,000</b>	<b>27,56,000</b>	<b>28,80,000</b>
<b>TOTAL — AGRICULTURAL ENGINEERING ... ..</b>			<b>8,53,000</b>	<b>27,56,000</b>	<b>28,80,000</b>
<b>H — AGRICULTURAL RESEARCH</b>					
<b>H.2 AGRI-HORTICULTURAL RESEARCH STATION AND CHEMISTRY SECTION</b>					
<b>H.2(1) SALARIES</b>					
<b>ESTABLISHMENT</b>					
1	1	Assistant Agricultural Officer Grade II (425-700)			
1	1	Head Clerk (425-700)			
1	1	Watchman (196-232)			
65	80	Field Workers (196-232)			
—	3	Jr. Research Assistant (330-560)			
<u>68</u>	<u>86</u>				
<b>TOTAL — SALARIES ... ..</b>			<b>6,50,000</b>	<b>6,50,000</b>	<b>6,90,000</b>

Numbers 985-86 1986-87		Major Head "305"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		H.2(2) WAGES ... ..	35,000	40,000	40,000
		H.2(3) TRAVEL EXPENSES ... ..	5,000	6,000	6,000
		H.2(4) MAINTENANCE ... ..	40,000	40,000	40,000
		H.2(5) MATERIALS AND SUPPLIES ... ..	90,000	90,000	1,00,000
		H.2(6) OTHER CHARGES ... ..	12,000	12,000	12,000
		H.2(7) OFFICE EXPENSES ... ..	—	20,000	25,000
		<b>TOTAL — AGRICULTURAL RESEARCH...</b>	<b>8,32,000</b>	<b>8,58,000</b>	<b>9,13,000</b>

## J — AGRICULTURAL MARKETING AND QUALITY CONTROL

### J.1 AGRICULTURAL MARKETING

#### J.1(1) SALARIES

##### OFFICERS

#### PART I

1	1	Marketing Officer (650-1200)
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1	1	
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#### PART II

1	1	Assistant Marketing Officer (550-900)
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1	1	
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#### ESTABLISHMENT

#### PART I

2	2	Senior Marketing Inspector (470-750)
3	3	Marketing Inspector (330-560)
12	12	Grader/Assessor (260-400)
2	2	Grading Attendant (196-232)
5	5	Lower Division Clerk (260-400)
2	2	Peon (196-232)
1	1	Laboratory Assistant (330-560)
1	1	Laboratory Attendant (196-232)
1	1	Driver (260-400)

29	29	
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#### PART II

1	1	Junior Chemist (550-900)
2	2	Senior Marketing Inspector (470-750)
2	2	Marketing Inspector (330-560)
5	5	Grader/Assessor (260-400)
2	2	Grading Attendant (196-232)

12	12	
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43	43	
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		<b>TOTAL — SALARIES ... ..</b>	<b>5,50,000</b>	<b>5,95,000</b>	<b>6,00,000</b>
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		J.1(2) WAGES ... ..	2,000	2,000	2,000
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		J.1(3) TRAVEL EXPENSES ... ..	18,000	18,000	18,000
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		J.1(4) OFFICE EXPENSES ... ..	40,000	40,000	40,000
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		J.1(5) RENT, RATES AND TAXES/ROYALTY	3,000	3,000	3,000
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		J.1(6) MACHINERY AND EQUIPMENT/TOOLS AND PLANT ... ..	2,000	2,000	2,000
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		<b>TOTAL — AGRICULTURAL MARKETING</b>	<b>6,15,000</b>	<b>6,60,000</b>	<b>6,65,000</b>
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		<b>TOTAL — AGRICULTURAL MARKETING AND QUALITY CONTROL ... ..</b>	<b>6,15,000</b>	<b>6,60,000</b>	<b>6,65,000</b>
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Numbers 1985-86 1986-87		Major Head "305"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>K — HORTICULTURE</b>					
K.9 VEGETABLE					
K.9(1) SALARIES					
ESTABLISHMENT					
2	2	Mali (196-232)			
2	2	TOTAL — SALARIES ... ..	30,000	30,000	30,000
		K.9(2) WAGES ... ..	1,83,000	1,83,000	1,83,000
		K.9(3) TRAVEL EXPENSES ... ..	3,000	3,000	2,000
		K.9(4) MAINTENANCE ... ..	40,000	45,000	45,000
		K.9(5) MATERIAS AND SUPPLIES ... ..	6,00,000	6,10,000	6,20,000
		K.9(6) GRANTS - IN - AID/CONTRIBUTIONS / SUBSIDIES ... ..	10,000	10,000	10,000
		K.9(7) OTHER CHARGES ... ..	—	10,000	10,000
		TOTAL — VEGETABLE ... ..	8,66,000	8,91,000	9,00,000
<b>M — IRRECOVERABLE LOANS WRITTEN OFF</b>					
M.1 IRRECOVERABLE LOANS					
		M.1(1) WRITE OFF — LOSSES ... ..	1,000	1,000	1,000
		TOTAL — IRRECOVERABLE LOANS WRITTEN OFF ... ..	1,000	1,000	1,000
		TOTAL — AGRICULTURE ... ..	1,30,00,000	1,67,60,000	1,69,00,000
		CHARGED ... ..	—	21,000	—
		VOTED ... ..	1,30,00,000	1,67,39,000	1,69,00,000



## Non-Plan Expenditure relating to Demand No. 20

MAJOR HEAD: 306 — MINOR IRRIGATION.

Numbers 1985-86 1986-87		Major Head "306"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>306 — MINOR IRRIGATION.</b>					
<b>A — INVESTIGATION AND DEVELOPMENT OF GROUND WATER RESOURCES</b>					
A.2 INVESTIGATION SURVEY FOR PREPARATION OF MASTER PLAN ETC.					
A.2(1) SALARIES					
OFFICERS					
1	1	Superintending Engineer (1500-2000)			
2	2	Executive Engineer (1100-1600)			
6	6	Assistant Engineer A. S. W. (650-1200)			
9	9				
ESTABLISHMENT					
3	3	Superintending Engineer (1500-200)			
15	15	Junior Engineer (425-700)			
1	1	Head Clerk (425-700)			
1	1	Accountant (425-640)			
6	6	Upper Division Clerk (330-560)			
2	2	Draughtsman Grade II (330-560)			
6	6	Draughtsman Grade III (260-430)			
1	1	Daftary (200-250)			
1	1	Barkanda (196-232)			
11	11	Peon (196-232)			
1	1	Watchman (196-232)			
1	1	Superintendent (550-750)			
1	1	Driver Light (260-350)			
2	2	Junior Stenographer (330-560)			
1	1	Draughtsman Grade I (425-700)			
1	1	Ferro Printer (220308)			
15	15	Lower Division Clerk (260-400)			
69	69				
78	78	<b>TOTAL — SALARIES</b> ... ..	11,50,000	13,00,000	13,08,000
		A.2(2) WAGES ... ..	10,000	10,000	5,000
		A.2(3) TRAVEL EXPENSES ... ..	25,000	18,000	20,000
		A.2(4) OFFICE EXPENSES ... ..	55,000	1,00,000	70,000
		A.2(5) RENT, RATES AND TAXES/ROYALTY...	10,000	7,000	10,000
		A.2(6) MAINTENANCE ... ..	—	—	2,000
		<b>TOTAL — INVESTIGATION AND DEVELOPMENT OF GROUND WATER RESOURCES</b> ... ..	12,50,000	14,35,000	14,15,000
<b>B — CONSTRUCTION AND DEEPENING OF WELLS AND TANKS</b>					
B.3 EXPANSION OF EXISTING TANKS					
		B.3(1) MINOR WORKS ... ..	25,000	25,000	20,000
		B.3(2) MAINTENANCE ... ..	—	10,000	10,000
		<b>TOTAL — CONSTRUCTION AND DEEPENING OF WELLS AND TANKS</b>	25,000	35,000	30,000
<b>C — LIFT IRRIGATION SCHEMES</b>					
C.2 MAINTENANCE OF EXISTING LIFT IRRIGATION SCHEMES					
		C.2(1) MAINTENANCE ... ..	15,00,000	23,55,000	23,71,000
		<b>TOTAL — LIFT IRRIGATION SCHEMES</b>	15,00,000	23,55,000	23,71,000

Numbers 1985-86 1986-87		Major Head "306"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>D — OTHER MINOR IRRIGATION WORKS</b>					
D.3 MAINTENANCE OF WEIRS WELLS AND CANALS AT KHANDEPAR, PARODA AND AT OTHER PLACES					
		D.3(1) MAINTENANCE	3,50,000	3,50,000	3,50,000
		TOTAL — OTHER MINOR IRRIGATION WORKS	3,50,000	3,50,000	3,50,000
<b>E — SUSPENSE</b>					
E.1 SUSPENSE					
		E.1(1) SUSPENSE — STOCK	10,00,000	10,00,000	10,00,000
		E.1(2) SUSPENSE — PURCHASE	—	—	—
		E.1(3) SUSPENSE—MISCELLANEOUS PUBLIC WORKS ADVANCES	50,000	50,000	50,000
		TOTAL — SUSPENSE	10,50,000	10,50,000	10,50,000
<b>F — OTHER EXPENDITURE</b>					
F.1 ESTABLISHMENT					
F.1(1) SALARIES OFFICERS					
2	2	Executive Engineer/S. W. (1100-1600)			
13	13	Assistant Engineer/A.S.W. (650-1200)			
15	15				
ESTABLISHMENT					
6	6	Technical Assistant (550-750)			
34	34	Junior Engineer (425-700)			
2	2	Draftsman Gr. II (330-560)			
6	6	Draftsman Gr. III (260-400)			
2	2	Watchman (196-232)			
2	2	Head Clerk (425-700)			
2	2	Accountant (425-640)			
8	8	Upper Division Clerk (330-560)			
31	31	Lower Division Clerk (260-400)			
2	2	Daftary/Barkandas (200-250)			
2	2	Barkandas (196-232)			
17	17	Peons (196-232)			
1	1	Overseer/Maistry (260-400)			
6	6	Driver (Light) (260-350)			
2	2	Junior Stenographer (330-560)			
10	10	Extension Officer (425-700)			
6	6	Canal Supervisor (210-230)			
1	1	Driver (Heavy) (260-400)			
8	8	Mechanic Grade II (260-350)			
148	148				
163	163	TOTAL — SALARIES	22,00,000	24,00,000	24,05,000
		F.1(2) WAGES	7,000	8,000	3,000
		F.1(3) TRAVEL EXPENSES	40,000	40,000	40,000
		F.1(4) OFFICE EXPENSES	65,000	65,000	60,000
		F.1(5) GRANTS-IN-AID/CONTRIBUTION / SUBSIDIES	30,000	30,000	35,000
		F.1(6) RENT, RATES AND TAXES/ROYALTY	20,000	20,000	20,000
		TOTAL — ESTABLISHMENT	23,62,000	25,63,000	25,68,000
		F.2 TOOLS AND PLANT			
		F.2(1) MACHINERY AND EQUIPMENT/TOOLS AND PLANT	25,000	25,000	25,000
		F.2(2) MAINTENANCE	1,87,000	2,87,000	2,90,000
		TOTAL — TOOLS AND PLANT	2,12,000	3,12,000	3,15,000
		TOTAL — OTHER EXPENDITURE	25,74,000	28,75,000	28,83,000
<b>G — IRRECOVERABLE LOANS WRITTEN OFF</b>					
G.1 IRRECOVERABLE LOANS					
		G.1(1) WRITES OFF — LOSSES	1,000	—	1,000
		TOTAL — IRRECOVERABLE LOANS WRITTEN OFF	1,000	—	1,000
		TOTAL — MINOR IRRIGATION	67,50,000	81,00,000	81,00,000

## Non-Plan Expenditure relating to Demand No. 20

**MAJOR HEAD: 307 — SOIL AND WATER CONSERVATION.**

Numbers 1985-86 1986-87		Major Head "307"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>307 — SOIL AND WATER CONSERVATION.</b>					
<b>A — DIRECTION AND ADMINISTRATION</b>					
<b>A.1 ESTABLISHMENT</b>					
<b>A.1(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	Agricultural Assistant Grade I (650-1200)			
1	1				
<b>PART II</b>					
1	1	Soil Conservation Officer (700-1300)			
2	2	Assistant Engineer (650-1200)			
		Leave Salary			
3	3				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Stenographer (330-560)			
1	1	Head Clerk (425-700)			
7	7	Jr. Engineer (425-700)			
2	2	Upper Division Clerk (330-560)			
1	1	Archivist (260-400)			
1	1	Demonstrator (330-560)			
2	2	Overseers (260-400)			
2	2	Maistries (260-350)			
1	1	Lower Division Clerk (260-400)			
2	2	Laskars (196-232)			
1	1	Peon (196-232)			
1	1	Draftsman Gr. II (330-560)			
2	2	Drivers (260-350)			
24	24				
<b>PART II</b>					
1	1	Accountant (425-640)			
1	1	Jr. Engineer (425-700)			
1	1	Peon (196-232)			
2	2	Draftsman Grade III (260-430)			
5	5				
<b>33</b>	<b>33</b>	<b>TOTAL — SALARIES ... ..</b>	<b>4,32,000</b>	<b>5,00,000</b>	<b>5,10,000</b>
		<b>A.1(2) TRAVEL EXPENSES ... ..</b>	<b>8,000</b>	<b>3,000</b>	<b>5,000</b>
		<b>A.1(3) OFFICE EXPENSES ... ..</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
		<b>TOTAL — DIRECTION AND ADMINIS- TRATION ... ..</b>	<b>4,50,000</b>	<b>5,13,000</b>	<b>5,25,000</b>

Numbers 1985-86 1986-87		Major Head "307"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>C — SOIL CONSERVATION SCHEMES</b>					
<b>C.1 REPAIRS AND CONSTRUCTION OF RIVER EMBANKMENT (BUNDS), SLICES, DESILTING OF DRAINS, CLOSURE OF BREACHES AND ANY OTHER WORK PERTAINING TO THE PROTECTION OF KHAZAN LANDS</b>					
		C.1(1) MINOR WORKS	—	—	—
<b>C.2 GOVERNMENT SUBSIDY UNDER AGRICULTURAL TENANCY ACT, 1964 TOWARDS MAINTENANCE, REPAIR AND CONSERVANCY OF BUNDS AND CLOSURE OF BREACHES IN THE BUNDS</b>					
		C.2(1) GRANTS-IN-AID/CONTRIBUTIONS/SUBSIDIES	30,000	—	—
<b>C.3 REPAIRS AND CONSTRUCTION OF SLUICE GATES</b>					
		C.3(1) MINOR WORKS	—	—	—
		<b>TOTAL — SOIL CONSERVATION SCHEMES</b>	<b>30,000</b>	<b>—</b>	<b>—</b>
<b>D. OTHER EXPENDITURE</b>					
<b>D.3 SOIL CONSERVATION</b>					
<b>D.3(1) SALARIES</b>					
<b>OFFICERS</b>					
1	1	Executive Engineer (1100-1600)			
1	1	Assistant Engineer (650-1200)			
2	2				
<b>ESTABLISHMENT</b>					
2	2	Junior Engineer (425-700)			
7	7	Supervisor (210-290)			
9	9				
11	11	<b>TOTAL — SALARIES</b>	<b>2,58,000</b>	<b>88,000</b>	<b>1,00,000</b>
		D.3(2) TRAVEL EXPENSES	6,000	—	5,000
		D.3(3) OFFICE EXPENSES	25,000	25,000	25,000
		D.3(4) MINOR WORKS	3,91,000	3,54,000	2,50,000
		D.3(5) GRANTS - IN - AID / CONTRIBUTIONS / SUBSIDIES	5,20,000	2,20,000	3,45,000
		<b>TOTAL — SOIL CONSERVATION</b>	<b>12,00,000</b>	<b>6,87,000</b>	<b>7,25,000</b>
		<b>TOTAL — OTHER EXPENDITURE</b>	<b>12,00,000</b>	<b>6,87,000</b>	<b>7,25,000</b>
		<b>TOTAL — SOIL AND WATER CONSERVATION</b>	<b>16,80,000</b>	<b>12,00,000</b>	<b>12,50,000</b>

## Non-Plan Expenditure relating to Demand No. 20

### MAJOR HEAD: 308 — AREA DEVELOPMENT.

Numbers		Major Head	Budget	Revised	Budget
1985-86	1986-87	"308"	Estimates	Estimates	Estimates
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV — DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>A — DEVELOPMENT OF HILL AREAS</b>					
<b>A.9 COMMAND AREA DEVELOPMENT</b>					
<b>A.9(1) SALARIES</b>					
<b>OFFICERS</b>					
1	1	Superintending Engineer (1500-200)			
1	1	Dy. Director of Agriculture (700-1300)			
1	1	Assistant Engineer (650-1200)			
1	1	Water Management Specialist (650-1200)			
1	1	Input and Output Incharge (650-1200)			
1	1	Credit Incharge (650-1200)			
1	1	Soil Survey Incharge (650-1200)			
<b>7</b>	<b>7</b>				
<b>ESTABLISHMENT</b>					
1	1	Superintendent (550-750)			
1	1	Junior Stenographer (330-560)			
1	1	Upper Division Clerk (330-560)			
3	3	Lower Division Clerk (260-400)			
2	2	Peon (196-232)			
1	1	Driver (Light) (260-350)			
<b>9</b>	<b>9</b>				
<b>16</b>	<b>16</b>	<b>TOTAL — SALARIES ... ..</b>	<b>3,25,000</b>	<b>3,28,000</b>	<b>3,50,000</b>
		A.9(2) WAGES ... ..	4,000	1,000	2,000
		A.9(3) TRAVEL EXPENSES ... ..	20,000	20,000	30,000
		A.9(4) OFFICE EXPENSES ... ..	35,000	35,000	48,000
		<b>TOTAL — COMMAND AREA DEVELOPMENT ... ..</b>	<b>3,84,000</b>	<b>3,84,000</b>	<b>4,30,000</b>
		<b>TOTAL — DEVELOPMENT OF HILL AREAS ... ..</b>	<b>3,84,000</b>	<b>3,84,000</b>	<b>4,30,000</b>
		<b>TOTAL — AREA DEVELOPMENT ... ..</b>	<b>3,84,000</b>	<b>3,84,000</b>	<b>4,30,000</b>



## Non-Plan Expenditure relating to Demand No. 20

**MAJOR HEAD: 310 — ANIMAL HUSBANDRY.**

Numbers 1985-86 1986-87		Major Head "310"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>310 — ANIMAL HUSBANDRY</b>					
<b>A—DIRECTION AND ADMINISTRATION.</b>					
<b>A.1 DIRECTION</b>					
<b>A.1(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	Director (1100-1600)			
2	2	Deputy Director (650-1200)			
<b>3</b>	<b>3</b>				
<b>PART II</b>					
1	1	Deputy Director (650-1200)			
1	1	Subject Matter Specialist (650-1200)			
1	1	Dairy Development Officer (650-1200)			
1	1	Administrative Officer (650-1200)			
1	1	Gynaecologist (700-1300)			
1	1	Nutritionist (650-1200)			
<b>3</b>	<b>6</b>				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Accountant (425-640)			
3	3	Upper Division Clerk (330-560)			
1	1	Stenographer (330-560)			
4	4	Lower Division Clerk (260-400)			
1	1	Head Clerk (425-700)			
1	1	Driver (260-400)			
2	2	Peon (196-232)			
1	1	Watchman (196-232)			
1	1	Gestetner Operator (260-350)			
1	1	Poultry Extension Officer (425-750)			
<b>16</b>	<b>16</b>				
<b>PART II</b>					
1	1	Helper (196-232)			
3	3	Upper Division Clerk (330-560)			
3	3	Lower Division Clerk (260-400)			
1	1	Cinema Operator (260-400)			
3	3	Driver (260-350)			
<b>11</b>	<b>11</b>				
<b>36</b>	<b>36</b>				
		<b>TOTAL — SALARIES ...</b>	<b>5,80,000</b>	<b>5,80,000</b>	<b>6,20,000</b>
		<b>A.1(2) WAGES ...</b>	<b>10,000</b>	<b>37,000</b>	<b>90,000</b>
		<b>A.1(3) TRAVEL EXPENSES ...</b>	<b>5,000</b>	<b>12,000</b>	<b>10,000</b>
		<b>A.1(4) OFFICE EXPENSES ...</b>	<b>1,00,000</b>	<b>1,00,000</b>	<b>1,10,000</b>
		<b>A.1(5) RENTS, RATES AND TAXES/ROYALTY</b>	<b>20,000</b>	<b>16,000</b>	<b>20,000</b>
		<b>A.1(6) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ...</b>	<b>5,000</b>	<b>—</b>	<b>5,000</b>
		<b>A.1(7) MOTOR VEHICLES ...</b>	<b>10,000</b>	<b>60,000</b>	<b>50,000</b>
		<b>A.1(8) OTHER CHARGES ...</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
		<b>TOTAL — DIRECTION ...</b>	<b>7,35,000</b>	<b>8,10,000</b>	<b>9,10,000</b>
		<b>TOTAL — DIRECTION AND ADMINISTRATION ...</b>	<b>7,35,000</b>	<b>8,10,000</b>	<b>9,10,000</b>

Numbers 1985-86 1986-87		Major Head "310"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>B — VETERINARY EDUCATION AND TRAINING</b>					
B.3 STOCKMAN TRAINING CENTRE					
B.3(1) SALARIES					
OFFICERS					
PART II					
1	1	Subject Matter Specialist (650-1200)			
1	1				
ESTABLISHMENT					
PART II					
1	1	Upper Division Clerk (330-560)			
2	2	Instructors (425-700)			
3	3				
4	4	TOTAL — SALARIES ... ..	75,000	87,000	94,000
		B.3(2) TRAVEL EXPENSES ... ..	3,000	3,000	3,000
		B.3(3) OFFICE EXPENSES	2,000	3,000	3,000
		TOTAL—STOCKMAN TRAINING CENTRE	80,000	93,000	1,00,000
		TOTAL — VETERINARY EDUCATION AND TRAINING ... ..	80,000	93,000	1,00,000
<b>C — VETERINARY SERVICES AND ANIMAL HEALTH</b>					
C.1 EXPANSION OF VACCINE INSTITUTE					
C.1(1) SALARIES					
ESTABLISHMENT					
PART I					
3	3	Laboratory Assistant (260-430)			
1	1	Laboratory Attendant (210-270)			
2	2	Peon (196-232)			
6	6	TOTAL — SALARIES ... ..	65,000	75,000	1,00,000
		C.1(2) TRAVEL EXPENSES ... ..	1,000	1,000	1,000
		C.1(3) OFFICE EXPENSES ... ..	1,000	1,000	4,000
		TOTAL — EXPANSION OF VACCINE INSTITUTE ... ..	67,000	77,000	1,05,000
C.2 VETERINARY FACILITIES AND CONTROL OF CONTAGIOUS DISEASES					
C.2(1) SALARIES					
OFFICERS					
PART I					
7	7	Veterinary Officers (550-900)			
7	7				
PART II					
1	1	Veterinary Officers (550-900)			
1	1				
ESTABLISHMENT					
PART I					
12	12	Veterinary Assistants (330-560)			
3	3	Driver (260-400)			
2	2	Lower Division Clerk (260-400)			
25	25	Attendant Dresser (210-270)			
4	4	Driver (Light) (260-350)			
46	46				



Numbers 1985-86 1986-87		Major Head "310"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>PART II</b>					
1	1	Lower Division Clerk (260-400)			
3	3	Attendant Dresser (210-270)			
4	4				
58	58	<b>TOTAL — SALARIES</b> ... ..	11,00,000	8,60,000	10,00,000
		C.2(2) WAGES ... ..	7,000	20,000	30,000
		C.2(3) TRAVEL EXPENSES ... ..	43,000	43,000	50,000
		C.2(4) OFFICE EXPENSES ... ..	75,000	75,000	75,000
		C.2(5) RENT; RATES AND TAXES/ROYALTY	20,000	40,000	50,000
		C.2(6) MOTOR VEHICLES ... ..	25,000	40,000	40,000
		C.2(7) MAINTENANCE ... ..	2,000	2,000	2,000
		C.2(8) MATERIALS AND SUPPLIES ... ..	5,65,000	5,65,000	7,00,000
		C.2(9) OTHER CHARGES ... ..	2,000	2,000	3,000
		<b>TOTAL—VETERINARY FACILITIES AND CONTROL OF CONTAGIOUS DISEA- SES</b> ... ..	18,39,000	16,47,000	19,50,000
<b>C.6 RINDERPEST ERADICATION</b>					
C.6(1) SALARIES					
OFFICERS					
<b>PART II</b>					
1	1	Subject Matter Specialist (650-1200)			
1	1	Veterinary Officer (550-900)			
2	2				
<b>ESTABLISHMENT</b>					
<b>PART II</b>					
5	5	Veterinary Assistant (330-560)			
2	2	Attendant Dressers (196-232)			
7	7				
9	9	<b>TOTAL — SALARIES</b> ... ..	1,60,000	1,50,000	1,60,000
		C.6(2) TRAVEL EXPENSES ... ..	3,000	5,000	3,000
		C.6.(3) OFFICE EXPENSES	2,000	2,000	2,000
		<b>TOTAL — RINDERPEST ERADICATION...</b>	1,65,000	1,57,000	1,65,000
<b>C.7 CONVERSION OF VETERINARY DISPEN- SARIES INTO HOSPITALS</b>					
C.7(1) SALARIES					
OFFICERS					
<b>PART II</b>					
1	1	Subject Matter Specialist (650-1200)			
1	1				
<b>ESTABLISHMENT</b>					
<b>PART II</b>					
1	1	Veterinary Assistant (330-560)			
1	1	Lower Division Clerk (260-400)			
4	4	Attendant Dresser (210-270)			
2	2	Driver (260-350)			
1	1	Compounder (260-430)			
1	1	X-Ray Technician (330-560)			
10	10				
11	11	<b>TOTAL — SALARIES</b> ... ..	1,25,000	1,10,000	1,30,000

Numbers 1985-86 1986-87		Major Head "310"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		C.7(2) WAGES ... ..	—	23,000	30,000
		C.7(3) TRAVEL EXPENSES ... ..	8,000	8,000	10,000
		C.7(4) OFFICE EXPENSES ... ..	40,000	40,000	40,000
		C.7(5) MACHINERY AND EQUIPMENT/TOOLS AND PLANT ... ..	20,000	—	—
		C.7(6) MATERIALS AND SUPPLIES ... ..	25,000	35,000	40,000
		C.7(7) MOTOR VEHICLES ... ..	25,000	45,000	50,000
		C.7(8) OTHER CHARGES ... ..	25,000	25,000	25,000
		TOTAL — CONVERSION OF VETERI- NARY DISPENSARIES INTO HOSPI- TALS ... ..	2,68,000	2,86,000	3,25,000
		TOTAL — VETERINARY SERVICES AND ANIMAL HEALTH ... ..	23,39,000	21,67,000	25,45,000

## D — VETERINARY RESEARCH

### D.3 CLINICAL INVESTIGATION UNIT

#### D.3(1) SALARIES

##### ESTABLISHMENT

##### PART II

1	1	Laboratory Attendant (210-270)			
1	1	Driver (260-350)			
2	2	Laboratory Assistant (260-430)			
1	1	Laboratory Technician (425-640)			
5	5	TOTAL — SALARIES ... ..	41,000	51,000	60,000
		D.3(2) TRAVEL EXPENSES ... ..	4,000	—	1,000
		D.3(3) OFFICE EXPENSES ... ..	10,000	10,000	5,000
		D.3(4) WAGES ... ..	10,000	—	1,000
		D.3(5) MACHINERY AND EQUIPMENT/ TOOLS AND PLANT ... ..	5,000	—	1,000
		D.3(6) MATERIALS AND SUPPLIES ... ..	10,000	—	1,000
		D.3(7) OTHER CHARGES ... ..	15,000	—	1,000
		TOTAL — CLINICAL INVESTIGATION UNIT ... ..	95,000	61,000	70,000
		TOTAL — VETERINARY RESEARCH ... ..	95,000	61,000	70,000

## E — INVESTIGATION AND STATISTICS

### E.2 STATISTICAL CELL

#### E.2(1) SALARIES

##### OFFICERS

##### PART II

1	1	Research Assistant (550-900)			
1	1				
		ESTABLISHMENT			
		PART II			
1	1	Statistical Assistant (425-700)			
4	4	Investigator (330-560)			
5	5	TOTAL — SALARIES ... ..	1,10,000	1,15,000	1,30,000

Numbers 1985-86 1986-87		Major Head "310"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		E.2(2) TRAVEL EXPENSES ... ..	5,000	—	1,000
		E.2(3) OFFICE EXPENSES ... ..	3,000	3,000	9,000
		TOTAL— STATISTICAL CELL ... ..	1,18,000	1,18,000	1,40,000
		TOTAL— INVESTIGATION AND STA- TISTICS ... ..	1,18,000	1,18,000	1,40,000
<b>F — CATTLE DEVELOPMENT</b>					
<b>F.1 COMPOSITE LIVESTOCK FARM AND DAMAN DISTRICT DAIRY FARM</b>					
<b>F.1(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	Subject Matter Specialist (650-1200)			
1	1	Veterinary Officer (550-900)			
2	2				
<b>PART II</b>					
1	1	Farm Superintendent (650-1200)			
1	1	Veterinary Officer (550-900)			
2	2				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Manager (425-750)			
1	1	Accountant (425-640)			
1	1	Storekeeper (330-560)			
1	1	Agricultural Assistant (260-400)			
1	1	Supervisor (260-350)			
1	1	Senior Mechanic (260-350)			
1	1	Driver (Heavy) (260-400)			
1	1	Tractor Driver (260-400)			
2	2	Veterinary Assistant (330-560)			
1	1	Upper Division Clerk (330-560)			
1	1	Lower Division Clerk (260-400)			
2	2	Driver (Light) (260-350)			
2	2	Watchman (196-232)			
17	17	Labourers (196-232)			
8	8	Milkman (196-232)			
1	1	Labourer (196-232)			
42	42				
<b>PART II</b>					
1	1	Mechanic Grade II (260-350)			
2	2	Agriculture Assistant (260-400)			
30	30	Labourers (196-232)			
1	1	Milkman (196-232)			
2	2	Milk Recorder (260-400)			
1	1	Veterinary Assistant (330-560)			
3	3	Pump Operator (260-350)			
1	1	U. D. C./Accounts Clerk (330-560)			
1	1	Field Assistant (260-350)			
1	1	Store Keeper (330-560)			
1	1	Lower Division Clerk (260-400)			
2	2	Driver (260-350)			
3	3	Watchman (196-232)			
10	10	Workman (196-232)			
59	59				
105	105	TOTAL — SALARIES ... ..	10,25,000	9,30,000	10,00,000.
		F.1(2) WAGES ... ..	—	2,53,000	3,00,000
		F.1(3) TRAVEL EXPENSES ... ..	20,000	20,000	20,000
		F.1(4) OFFICE EXPENSES ... ..	1,00,000	1,60,000	1,70,000
		F.1(5) MACHINERY AND EQUIPMENT/TOOLS AND PLANT ... ..	25,000	35,000	50,000
		F.1(6) MATERIALS AND SUPPLIES ... ..	2,50,000	7,75,000	10,60,000
		F.1(7) OTHER CHARGES ... ..	2,50,000	3,50,000	4,00,000
		TOTAL—COMPOSITE LIVESTOCK FARM AND DAMAN DISTRICT DAIRY FARM	16,70,000	25,23,000	30,00,000

Numbers		Major Head "310"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>F.6 KEY VILLAGE SCHEME</b>					
<b>F.6(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART II</b>					
1	1	Subject Matter Specialist (650-1200)			
4	4	Veterinary Officer (550-900)			
<u>5</u>	<u>5</u>				
<b>ESTABLISHMENT</b>					
<b>PART II</b>					
66	66	Veterinary Assistant (330-560)			
49	49	Bull Attendant (196-232)			
3	3	Driver (260-350)			
1	1	Watchman (196-232)			
2	2	Lower Division Clerk (260-400)			
1	1	Laboratory Attendant (210-270)			
1	1	Laboratory Assistant (260-430)			
<u>123</u>	<u>123</u>				
<u>128</u>	<u>128</u>	<b>TOTAL — SALARIES</b>	15,50,000	17,30,000	17,00,000
		F.6(2) WAGES	—	60,000	60,000
		F.6(3) TRAVEL EXPENSES	60,000	60,000	60,000
		F.6(4) OFFICE EXPENSES	1,55,000	35,000	35,000
		F.6(5) RENT, RATES AND TAXES/ROYALTY...	25,000	56,000	50,000
		F.6(6) MOTOR VEHICLES	25,000	45,000	45,000
		F.6(7) OTHER CHARGES	2,50,000	4,53,000	5,35,000
		<b>TOTAL — KEY VILLAGE SCHEME</b>	20,65,000	24,39,000	24,85,000
		<b>TOTAL — CATTLE DEVELOPMENT</b>	37,35,000	49,62,000	54,85,000
<b>G — POULTRY DEVELOPMENT</b>					
<b>G.1 ESTABLISHMENT OF POULTRY DEMONSTRATION UNITS</b>					
<b>G.1(1) SALARIES</b>					
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Maintenance Supervisor (260-400)			
1	1	Farm Manager (425-750)			
1	1	Upper Division Clerk (330-560)			
2	2	Poultry Attendant (210-270)			
1	1	Watchman (196-232)			
<u>6</u>	<u>6</u>				
<b>PART II</b>					
1	1	Poultry Attendant (210-270)			
<u>1</u>	<u>1</u>				
<u>7</u>	<u>7</u>	<b>TOTAL — SALARIES</b>	75,000	88,000	90,000
		G.1(2) TRAVEL EXPENSES	1,000	1,000	1,000
		G.1(3) OFFICE EXPENSES	4,000	4,000	2,000
		<b>TOTAL — ESTABLISHMENT OF POULTRY DEMONSTRATION UNITS</b>	80,000	93,000	93,000

Numbers 1985-86 1986-87		Major Head "310"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>G.4 INTENSIVE POULTRY DEVELOPMENT BLOCKS (INCLUDING COLLECTION AND MARKETING OF EGGS)</b>					
<b>G.4(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART II</b>					
1	1	Subject Matter Specialist (650-1200)			
1	1				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Storekeeper (330-560)			
3	3	Poultry Assistant (260-430)			
2	2	Peon (196-232)			
4	4	Poultry Attendant (210-270)			
1	1	Watchman (196-232)			
1	1	Driver (260-400)			
12	12				
<b>PART II</b>					
1	1	Marketing Supervisor (425-700)			
1	1	Poultry Assistant (260-430)			
1	1	Upper Division Clerk (330-560)			
1	1	Driver (260-350)			
4	4				
17	17	<b>TOTAL — SALARIES</b> ... ..	2,20,000	1,98,000	2,00,000
		G.4(2) WAGES ... ..	—	8,000	10,000
		G.4(3) TRAVEL EXPENSES ... ..	6,000	6,000	5,000
		G.4(4) OFFICE EXPENSES ... ..	4,000	6,000	8,000
		G.4(5) RENT, RATES AND TAXES/ROYALTY...	5,000	3,000	3,000
		G.4(6) MOTOR VEHICLES ... ..	5,000	5,000	5,000
		G.4(7) MATERIALS AND SUPPLIES ... ..	5,000	5,000	1,50,000
		G.4(8) OTHER CHARGES ... ..	5,000	25,000	25,000
		<b>TOTAL — INTENSIVE POULTRY DEVE-</b> <b>LOPMENT BLOCKS (INCLUDING COL-</b> <b>LECTION AND MARKETING OF EGGS)</b>	2,50,000	2,56,000	4,06,000
		<b>TOTAL — POULTRY DEVELOPMENT</b> ...	3,30,000	3,49,000	4,99,000
<b>H — PIGGERY DEVELOPMENT</b>					
<b>H.1 CENTRAL PIGGERY FARM</b>					
<b>H.1(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	Subject Matter Specialist (650-1200)			
1	1				
<b>ESTABLISHMENT</b>					
<b>PART II</b>					
1	1	Veterinary Assistant (330-560)			
1	1				
2	2	<b>TOTAL — SALARIES</b> ... ..	28,000	53,000	54,000
		H.1(2) TRAVEL EXPENSES ... ..	2,000	3,000	3,000
		<b>TOTAL — CENTRAL PIGGERY FARM</b> ...	30,000	56,000	57,000
		<b>TOTAL — PIGGERY DEVELOPMENT</b> ...	30,000	56,000	57,000

Numbers 1985-86 1986-87		Major Head "310"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>I — FODDER AND FEED DEVELOPMENT</b>					
<b>I.4 FEED MIXING PLANT</b>					
<b>I.4(1) SALARIES</b>					
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Store Keeper (330-560)			
1	1	<b>TOTAL — SALARIES</b> ... ..	18,000	18,000	18,000
		I.4(2) WAGES ... ..	2,000	8,000	8,000
		I.4(3) TRAVEL EXPENSES ... ..	1,000	—	—
		I.4(4) OFFICE EXPENSES ... ..	1,000	—	—
		I.4(5) MACHINERY AND EQUIPMENT/TOOLS AND PLANT ... ..	1,000	—	—
		I.4(6) MATERIALS AND SUPPLIES ... ..	1,000	—	—
		I.4(7) OTHER CHARGES ... ..	1,000	—	—
		<b>TOTAL — FEED MIXING PLANT</b> ... ..	25,000	26,000	26,000
<b>I.5 FODDER DEMONSTRATION AND EXTENSION</b>					
<b>I.5(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART II</b>					
1	1	Fodder Development Officer (650-1200)			
1	1				
<b>ESTABLISHMENT</b>					
<b>PART II</b>					
1	1	Lower Division Clerk (260-400)			
2	2	Agriculture Assistant (260-400)			
3	3	Field Assistant (260-350)			
1	1	Driver (260-350)			
7	7				
8	8	<b>TOTAL — SALARIES</b> ... ..	1,10,000	1,30,000	1,30,000
		I.5(2) WAGES ... ..	—	30,000	30,000
		I.5(3) TRAVEL EXPENSES ... ..	5,000	5,000	5,000
		I.5(4) OFFICE EXPENSES ... ..	15,000	10,000	10,000
		I.5(5) MOTOR VEHICLES ... ..	30,000	30,000	30,000
		I.5(6) MATERIALS AND SUPPLIES ... ..	2,00,000	1,40,000	1,40,000
		I.5(7) OTHER CHARGES ... ..	25,000	—	—
		<b>TOTAL — FODDER DEMONSTRATION AND EXTENSION</b> ... ..	3,85,000	3,45,000	3,45,000
<b>I.6 ESTABLISHMENT OF FODDER SEEDS PRODUCTION FARM</b>					
<b>I.6(1) SALARIES</b>					
<b>ESTABLISHMENT</b>					
<b>PART II</b>					
2	2	Agriculture Assistant (260-400)			
1	1	Farm Supervisor (425-700)			
5	5	Labourers (196-232)			
1	1	Watchman (196-232)			
9	9	<b>TOTAL — SALARIES</b> ... ..	90,000	60,000	60,000

Numbers 1985-86 1986-87		Major Head "310"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		I.6(2) WAGES ... ..	—	30,000	30,000
		I.6(3) TRAVEL EXPENSES ... ..	7,000	2,000	2,000
		I.6(4) OFFICE EXPENSES ... ..	33,000	—	—
		I.6(5) MACHINERY AND EQUIPMENT/TOOLS AND PLANT ... ..	50,000	—	—
		I.6(6) MATERIALS AND SUPPLIES ... ..	75,000	—	—
		I.6(7) OTHER CHARGES ... ..	75,000	—	—
		TOTAL — ESTABLISHMENT OF FODDER SEEDS PRODUCTION FARM ... ..	3,30,000	92,000	92,000
		TOTAL — FODDER AND FEED DEVE- LOPMENT ... ..	7,40,000	4,63,000	4,63,000

## J — OTHER EXPENDITURE

### J.6 EXTENSION SERVICE

#### J.6(1) SALARIES

##### ESTABLISHMENT

#### PART II

12	12	Extension Officer (A.H.) (425-700)			
12	12	TOTAL — SALARIES ... ..	2,12,000	2,15,000	2,15,000
		J.6(2) TRAVEL EXPENSES ... ..	10,000	15,000	15,000
		J.6(3) OFFICE EXPENSES ... ..	25,000	—	—
		J.6(4) OTHER CHARGES ... ..	50,000	—	—
		TOTAL — EXTENSION SERVICE ... ..	2,97,000	2,30,000	2,30,000
		TOTAL — OTHER EXPENDITURE ... ..	2,97,000	2,30,000	2,30,000

## K — IRRECOVERABLE LOANS WRITTEN OFF

### K.1 IRRECOVERABLE LOANS

		K.1(1) WRITES OFF — LOSSES ... ..	1,000	1,000	1,000
		TOTAL — IRRECOVERABLE LOANS WRITTEN OFF ... ..	1,000	1,000	1,000
		TOTAL — ANIMAL HUSBANDRY ... ..	85,00,000	93,10,000	1,05,00,000





## Non-Plan Expenditure relating to Demand No. 20

### MAJOR HEAD: 311 — DAIRY DEVELOPMENT.

Numbers		Major Head	Budget	Revised	Budget
1985-86	1986-87	"311"	Estimates	Estimates	Estimates
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>311 — DAIRY DEVELOPMENT.</b>					
<b>A — DAIRY DEVELOPMENT</b>					
<b>A.2 RURAL DAIRY EXTENSION</b>					
<b>A.2(1) SALARIES</b>					
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
3	3	Field Assistant (260-350)			
3	3	Dairy Extension Officer (425-700)			
2	2	Driver (260-350)			
3	3	Operator (260-350)			
<u>11</u>	<u>11</u>				
<b>TOTAL — SALARIES ...</b>			<u>1,84,000</u>	<u>1,60,000</u>	<u>1,70,000</u>
A.2(2) TRAVEL EXPENSES ...			8,000	2,000	5,000
A.2(3) WAGES ...			5,000	10,000	10,000
A.2(4) OFFICE EXPENSES ...			5,000	5,000	5,000
A.2(5) MACHINERY AND EQUIPMENT/TOOLS AND PLANT ...			5,000	—	—
A.2(6) MOTOR VEHICLES ...			5,000	5,000	5,000
A.2(7) OTHER CHARGES ...			5,000	5,000	5,000
<b>TOTAL — RURAL DAIRY EXTENSION ...</b>			<u>2,17,000</u>	<u>1,87,000</u>	<u>2,00,000</u>
<b>TOTAL — DAIRY DEVELOPMENT ...</b>			<u>2,17,000</u>	<u>1,87,000</u>	<u>2,00,000</u>

### C — PONDA DAIRY PLANT

#### C.2 PONDA DAIRY PLANT

##### C.2(1) SALARIES

##### OFFICERS

###### PART I

1	1	Dairy Manager (650-1200)
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<u>1</u>	<u>1</u>	
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###### PART II

1	1	Dairy Engineer (650-1200)
1	1	Assistant Accounts Officer (550-900)

<u>2</u>	<u>2</u>	
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##### ESTABLISHMENT

###### PART I

3	3	Dairy Supervisor (425-700)
1	1	Accountant (425-640)
1	1	Plant Supervisor (425-640)
2	2	Upper Division Clerk (330-560)
2	2	Lower Division Clerk (260-400)
1	1	Boiler Attendant (380-560)
1	1	Fitter (260-400)
1	1	Mechanic Grade II (260-350)
6	6	Driver (Heavy) (260-400)
2	2	Driver (Light) (260-350)
1	1	Laboratory Assistant (260-430)

Numbers 1985-86 1986-87		Major Head "311"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Pances
1	1	Helper (196-232)			
1	1	Laboratory Attendant (210-270)			
1	1	Watchman (196-232)			
1	1	Sweeper (196-232)			
15	15	Dairy workers (196-232)			
1	1	Peon (196-232)			
<b>41</b>	<b>41</b>				

**PART II**

5	5	Driver (260-350)/(260-400)			
1	1	Peon (196-232)			
3	3	Watchman (196-232)			
8	8	Dairy workers (196-232)			
1	1	Milk Procurement Officer (550-900)			
1	1	Asstt. Dairy Manager (550-900)			
1	1	Mechanic Grade II (260-350)			
2	2	Foreman (425-700)			
1	1	Refrigeration Mechanic Grade I (380-560)			
1	1	Electrician (380-560)			
1	1	Store Keeper (330-560)			
3	3	Upper Division Clerk (330-560)			
4	4	Lower Division Clerk (260-400)			
1	1	Milk Despatch Clerk (260-400)			
3	3	Boiler Attendant (380-560)			
1	1	Laboratory Attendant (210-270)			
1	1	Sweeper (196-232)			
7	7	Helper (196-232)			
1	1	Vehicle Mechanic Grade I (380-560)			
1	1	Welder (260-350)			
2	2	Dairy Supervisor (425-900)			
3	3	Inspector (330-560)			
1	1	Laboratory Technician (425-640)			
1	1	Quality Control Officer (425/700)			
4	4	Operator (260-350)			
<b>58</b>	<b>58</b>				
<b>102</b>	<b>102</b>	<b>TOTAL -- SALARIES</b>	<b>12,08,000</b>	<b>6,43,000</b>	<b>6,00,000</b>
		C.2(2) TRAVEL EXPENSES	15,000	11,000	20,000
		C.2(3) OFFICE EXPENSES	13,00,000	23,000	20,000
		C.2(4) INTEREST/DIVIDEND	—	—	—
		C.2(5) OTHER CHARGES	7,00,000	7,00,000	7,00,000
		C.2(6) WAGES	5,000	3,05,000	3,10,000
		C.2(7) RENT, RATES AND TAXES/ROYALTY	5,000	—	—
		C.2(8) MACHINERY AND EQUIPMENT/TOOLS AND PLANT	20,000	1,000	5,000
		C.2(9) MOTOR VEHICLES	20,000	20,000	1,35,000
		C.2(10) MATERIALS AND SUPPLIES	10,000	10,000	10,000
		<b>TOTAL — PONDA DAIRY PLANT</b>	<b>32,83,000</b>	<b>17,13,000</b>	<b>18,00,000</b>
		<b>TOTAL — DAIRY DEVELOPMENT</b>	<b>35,00,000</b>	<b>19,00,000</b>	<b>20,00,000</b>

# Non-Plan Expenditure relating to Demand No. 20

## MAJOR HEAD: 312 — FISHERIES.

Numbers 1985-86 1986-87		Major Head "312"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6

Rupees                      Rupees                      Rupees

### IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.

#### 312 — FISHERIES.

#### A — DIRECTION AND ADMINISTRATION

##### A.1 ADMINISTRATIVE STAFF

##### A.1(1) SALARIES

##### OFFICERS

##### PART I

1	1	Director (1100-1600)
1	1	Assistant Accounts Officer (550-900)
1	1	Superintendent (650-1200)
1	1	Assistant Director (650-1200)
4	4	

##### PART II

1	1	Deputy Director (700-1300)
1	1	Superintendent (650-1200)
1	1	Superintendent of Fisheries (650-1200)
3	3	

##### ESTABLISHMENT

##### PART I

1	1	Superintendent (550-750)
2	2	Head Clerk (425-700)
1	1	Accountant (425-640)
3	3	Astt. Superintendent of Fisheries (425-700)
6	6	Extension Officers (425-600)
6	6	Upper Division Clerk (330-560)
8	8	Lower Division Clerk (260-400)
1	1	Stenographer (330-560)
2	2	Driver (260-350)
1	1	Watchman (196-232)
8	8	Peon (196-232)
23	23	Gramsevak (260-400)
3	3	Salesman (260-400)
65	65	

##### PART II

1	1	Assistant Superintendent of Fisheries (425-700)
2	2	Extension Officer (425-600)
5	5	Gramsevak II (260-400)
2	2	Salesman (260-400)
10	10	

82	82	TOTAL — SALARIES ... ..	10,45,000	11,93,000	12,30,000
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A.1(2) WAGES ... ..	6,000	40,000	40,000
A.1(3) TRAVEL EXPENSES ... ..	45,000	45,000	40,000
A.1(4) OFFICE EXPENSES ... ..	67,000	1,30,000	1,00,000
A.1(5) RENT, RATES AND TAXES/ROYALTY	16,000	2,000	2,000

Numbers 1985-86 1986-87		Major Head "312"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		A.1(6) ADVERTISING, SALES AND PUBLICITY EXPENSES ... ..	35,000	45,000	50,000
		A.1(7) OTHER CHARGES ... ..	11,000	1,000	1,000
		TOTAL — ADMINISTRATIVE STAFF —	12,25,000	14,56,000	14,63,000
		TOTAL — DIRECTION AND ADMINISTRATION ... ..	12,25,000	14,56,000	14,63,000

## B — EDUCATION AND TRAINING

### B.2 TRAINING

#### B.2(1) SALARIES

##### OFFICERS

#### PART II

1	1	Training Officer (650-1200)
1	1	

#### ESTABLISHMENT

#### PART I

1	1	Bossum (550-750)
1	1	Motoris-cum-Engine Driver (380-580)
1	1	Fisherman Expert (425-640)
7	7	Junior Deckhand (225-308)
4	4	Junior Deckhand-cum-net mender (210-270)
1	1	Watchman (196-232)
1	1	Upper Division Clerk (330-560)
1	1	Mechanical Instructor (425-700)
17	17	

#### PART II

1	1	Peon (196-232)
1	1	Junior Deckhand cum net menders (210-270)
2	2	
20	20	

TOTAL — SALARIES ... ..	2,25,000	2,75,000	3,60,000
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B.2(2) WAGES ... ..	1,000	2,000	2,000
B.2(3) TRAVEL EXPENSES ... ..	2,000	1,000	1,000
B.2(4) OFFICE EXPENSES ... ..	5,000	5,000	5,000
B.2(5) RENT, RATES AND TAXES/ROYALTY	10,000	22,000	25,000
B.2(6) ADVERTISING SALES AND PUBLICITY EXPENSES ... ..	2,000	2,000	3,000
B.2(7) MACHINERY AND EQUIPMENT/TOOLS AND PLANT ... ..	1,000	—	1,000
B.2(8) MAINTENANCE ... ..	1,000	—	1,000
B.2(9) MATERIALS AND SUPPLIES ... ..	1,000	1,000	1,000
B.2(10) OTHER CHARGES ... ..	1,000	1,000	1,000
TOTAL — TRAINING ... ..	2,49,000	3,09,000	4,00,000
TOTAL — EDUCATION AND TRAINING...	2,49,000	3,09,000	4,00,000

## C — FISHING HARBOUR AND LANDING FACILITIES

### C.3 CONSTRUCTION OF SLIPWAY AND SERVICE STATION

#### C.3(1) SALARIES

##### OFFICERS

1	1	Workshop Superintendent (650-1200)
1	1	

Numbers 1985-86 1986-87		Major Head "312"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>ESTABLISHMENT</b>					
2	2	Mechanic Grade I (380-560)			
1	1	Carpenter (260-350)			
1	1	Welder (260-350)			
1	1	Watchman (196-232)			
1	1	Storekeeper-cum-tool Room Operator (330-560)			
1	1	Diesel Mechanic (380-560)			
1	1	Fitter (260-350)			
8	8				
9	9	<b>TOTAL — SALARIES</b> ... ..	<b>78,000</b>	<b>1,04,000</b>	<b>1,10,000</b>
		C.3(2) TRAVEL EXPENSES ... ..	10,000	1,000	1,000
		C.3(3) OFFICE EXPENSES ... ..	10,000	—	4,000
		C.3(4) MINOR WORKS ... ..	12,000	18,000	20,000
		C.3(5) MACHINERY AND EQUIPMENT/TOOLS AND PLANT ... ..	80,000	—	80,000
		C.3(6) MAINTENANCE ... ..	—	—	5,000
		C.3(7) MATERIALS AND SUPPLIES ... ..	90,000	—	50,000
		C.3(8) OTHER CHARGES ... ..	10,000	—	10,000
		<b>TOTAL — CONSTRUCTION OF SLIPWAY AND SERVICE STATION</b> ... ..	<b>2,90,000</b>	<b>1,23,000</b>	<b>2,80,000</b>
<b>D — OFF-SHORE FISHERIES</b>					
<b>D.1 OFF-SHORE FISHING</b>					
<b>D.1(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	Superintendent of Fisheries (650-1200)			
1	1				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Engine Driver (380-560)			
1	1	Carpenter (260-350)			
1	1	Assistant Motorist (260-350)			
2	2	Fisherman (196-232)			
1	1	Store Keeper (330-560)			
1	1	Assistant Bossum (425-600)			
1	1	Watchman (196-232)			
8	8				
<b>PART II</b>					
2	2	Fisherman (196-232)			
2	2				
11	11	<b>TOTAL — SALARIES</b> ... ..	<b>1,15,000</b>	<b>1,30,000</b>	<b>1,35,000</b>
		D.1(2) WAGES ... ..	1,000	—	1,000
		D.1(3) TRAVEL EXPENSES ... ..	1,000	1,000	1,000
		D.1(4) OFFICE EXPENSES ... ..	3,000	—	1,000
		D.1(5) RENT, RATES AND TAXES/ROYALTY	1,000	—	1,000
		D.1(6) MACHINERY AND EQUIPMENT/TOOLS AND PLANT ... ..	1,000	—	5,000
		D.1(7) MAINTENANCE ... ..	1,000	1,000	1,000
		D.1(8) MATERIALS AND SUPPLIES ... ..	2,000	2,000	2,000
		D.1(9) OTHER CHARGES ... ..	2,000	2,000	1,000
		<b>TOTAL — OFF-SHORE FISHERIES</b> ... ..	<b>1,27,000</b>	<b>1,36,000</b>	<b>1,48,000</b>

Numbers		Major Head "312"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>E — DEEP SEA FISHERIES</b>					
E.2 POWERED FISHING					
E.2(1) SALARIES					
OFFICERS					
<b>PART I</b>					
1	1	Skipper (1100-1600)			
1	1	Chief Engineer (840-1200)			
<u>2</u>	<u>2</u>				
<b>PART II</b>					
1	1	Skipper (1100-1600)			
<u>1</u>	<u>1</u>				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Assistant Superintendent (425-700)			
1	1	Senior Store Keeper (425-640)			
1	1	Gear Technician (330-560)			
1	1	Salesman (260-400)			
4	4	Bossum (550-750)			
1	1	Engine Driver (380-560)			
1	1	Jr. Deckhand-cum-Greaser (225-308)			
4	4	Jr. Deckhand-cum-Cook (225-308)			
1	1	Jr. Deckhand-cum-Shore Attendant (225-308)			
32	32	Jr. Deckhand (225-308)			
1	1	Watchman (196-232)			
<u>48</u>	<u>48</u>				
<b>PART II</b>					
1	1	Bossum (550-750)			
1	1	Jr. Deckhand cum Cooks (225-308)			
1	1	Assistant Superintendent of Fisheries (425-700)			
2	2	Jr. Deckhand-cum-shore Attendant (225-308)			
11	11	Jr. Deckhand (225-308)			
2	2	Radio Operator (260-400)			
1	1	Engine Driver (380-560)			
1	1	Jr. Deckhand-cum-Greaser (225-308)			
2	2	Helper (196-232)			
1	1	Accountant (425-640)			
2	2	Lower Division Clerk (260-400)			
12	12	Net Menders (225-308)			
1	1	Shore Keeper (225-308)			
3	3	Time Keeper (225-308)			
1	1	Peon cum Messenger (196-232)			
1	1	Fleet Manager (700-1300)			
2	2	Shore Officer (650-1200)			
1	1	Chief Engineer (840-1200)			
1	1	Mechanic Grade I (380-560)			
1	1	Extension Officer (Fisheries) 425-600)			
<u>48</u>	<u>48</u>				
99	99	TOTAL — SALARIES ... ..	9,50,000	9,64,000	10,00,000
		E.2(2) WAGES ... ..	6,000	—	1,000
		E.2(3) TRAVEL EXPENSES ... ..	30,000	20,000	25,000
		E.2(4) OFFICE EXPENSES ... ..	10,000	30,000	30,000
		E.2(5) OTHER CHARGES ... ..	9,000	5,59,000	3,00,000
		TOTAL — POWERED FISHING ... ..	10,05,000	15,73,000	13,56,000
		TOTAL — DEEP SEA FISHERIES ... ..	10,05,000	15,73,000	13,56,000

Numbers 1985-86 1986-87		Major Head "312"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>F — PROCESSING, PRESERVATION AND MARKETING</b>					
<b>F.1 ICE FACTORY, COLD STORAGE AND QUICK FREEZING PLANT</b>					
<b>F.1(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	Refrigeration Engineer (650-1200)			
1	1				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Chief Mechanic (425-700)			
1	1	Accountant (425-640)			
1	1	Upper Division Clerk (330-560)			
1	1	Mechanic Grade I (330-560)			
4	4	Mechanic Grade II (260-350)			
2	2	Electrician (380-560)			
5	5	Khalasi (196-232)			
1	1	Sweeper (196-232)			
1	1	Mechanic Grade III (260-350)			
3	3	Peon (196-232)			
2	2	Lower Division Clerk (260-400)			
22	22				
<b>PART II</b>					
1	1	Upper Division Clerk (330-560)			
1	1	Mechanic Grade II (260-350)			
1	1	Khalasi (196-232)			
1	1	Peon (196-232)			
4	4				
27	27	<b>TOTAL SALARIES ... ..</b>	<b>3,13,000</b>	<b>2,98,000</b>	<b>3,10,000</b>
		<b>F.1(2) WAGES ... ..</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
		<b>F.1(3) TRAVEL EXPENSES ... ..</b>	<b>3,000</b>	<b>1,000</b>	<b>1,000</b>
		<b>F.1(4) OFFICE EXPENSES ... ..</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
		<b>F.1(5) ADVERTISING, SALES AND PUBLICITY EXPENSES ... ..</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
		<b>F.1(6) MACHINERY AND EQUIPMENT/TOOLS AND PLANT ... ..</b>	<b>1,000</b>	—	<b>1,000</b>
		<b>F.1(7) MOTOR VEHICLES ... ..</b>	<b>1,000</b>	—	<b>1,000</b>
		<b>F.1(8) MAINTENANCE ... ..</b>	<b>1,000</b>	—	<b>1,000</b>
		<b>F.1(9) MATERIALS AND SUPPLIES ... ..</b>	<b>5,000</b>	—	<b>1,000</b>
		<b>F.1(10) OTHER CHARGES ... ..</b>	<b>5,000</b>	—	<b>1,000</b>
		<b>F.1(11) OTHER CHARGES (CHARGED) ... ..</b>	—	—	—
		<b>TOTAL—ICE FACTORY, COLD STORAGE AND QUICK FREEZING PLANT</b>	<b>3,78,000</b>	<b>3,48,000</b>	<b>3,65,000</b>
		<b>CHARGED ... ..</b>	—	—	—
		<b>VOTED ... ..</b>	<b>3,78,000</b>	<b>3,48,000</b>	<b>3,65,000</b>
<b>F.7 PILOT PLANT FOR PROCESSING OF FROZEN AND FILLETED FISH</b>					
<b>F.7(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	Processing Technologist (650-1200)			
1	1				

Numbers 1985-86 1986-87		Major Head "312"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Processing Technician (425-700)			
1	1				
<b>PART II</b>					
1	1	Refrigerator Mechanic (380-560)			
1	1	Electrician (380-560)			
4	4	Processing Assistant (260-400)			
6	6				
8	8	<b>TOTAL — SALARIES ...</b>	<b>60,000</b>	<b>68,000</b>	<b>70,000</b>
		F.7(2) WAGES ...	1,000	—	1,000
		F.7(3) TRAVEL EXPENSES ...	1,000	1,000	1,000
		F.7(4) OFFICE EXPENSES ...	1,000	2,000	2,000
		F.7(5) OTHER CHARGES ...	1,000	—	1,000
		<b>TOTAL — PILOT PLANT FOR PROCES-</b> <b>SING OF FROZEN AND FELLETTED</b> <b>FISH ...</b>	<b>64,000</b>	<b>71,000</b>	<b>75,000</b>
<b>F.15 ESTUARINE FARMING INCLUDING FREE-</b> <b>ZING AND COLD STORAGE UNIT</b>					
<b>F.15(1) SALARIES</b>					
<b>OFFICERS</b>					
1	1	Fisheries Scientist (700-1300)			
1	1				
<b>ESTABLISHMENT</b>					
1	1	Sr. Research Assistant (Zoology) (550-900)			
1	1	Senior Research Assistant (Chemistry) (500-900)			
1	1	Research Assistant (425-700)			
4	4	Fieldman (210-270)			
2	2	Watchman (196-232)			
1	1	Laboratory Boy (210-270)			
1	1	Driver (Light) 260-350)			
11	11				
12	12	<b>TOTAL — SALARIES ...</b>	<b>1,05,000</b>	<b>1,26,000</b>	<b>1,32,000</b>
		F.15(2) WAGES ...	10,000	5,000	5,000
		F.15(3) TRAVEL EXPENSES ...	10,000	10,000	10,000
		F.15(4) OFFICE EXPENSES ...	15,000	18,000	20,000
		F.15(5) MINOR WORKS ...	90,000	52,000	50,000
		F.15(6) MACHINERY AND EQUIPMENT/TOOLS AND PLANT ...	80,000	—	1,000
		F.15(7) MOTOR VEHICLES ...	—	—	1,000
		F.15(8) MAINTENANCE ...	1,55,000	50,000	1,00,000
		F.15(9) MATERIALS AND SUPPLIES ...	—	5,000	5,000
		F.15(10) OTHER CHARGES ...	10,000	10,000	10,000
		<b>TOTAL — ESTUARINE FARMING INCLU-</b> <b>DING FREEZING AND COLD STORAGE</b> <b>UNIT ...</b>	<b>4,75,000</b>	<b>2,76,000</b>	<b>3,34,000</b>



Numbers 1985-86 1986-87		Major Head "312"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>F.16 ESTABLISHMENT OF COLD STORAGES</b>					
<b>F.16(1) SALARIES</b>					
<b>ESTABLISHMENT</b>					
1	1	Refrigeration Mechanic (425-700)			
1	1	Mechanic Grade I (380-560)			
1	1	Upper Division Clerk (330-560)			
1	1	Lower Division Clerk (260-400)			
1	1	Electrician (260-350)			
10	10	Khalashi (196-232)			
2	2	Sweeper (196-232)			
2	2	Salesman (260-400)			
1	1	Watchman (196-232)			
15	15	Operator (260-350)			
1	1	Mechanic-cum-Electrician (260-350)			
5	5	Khalasi (196-232)			
1	1	Watchman (196-232)			
1	1	Driver (Heavy) 260-400)			
43	43	<b>TOTAL — SALARIES ...</b>	<b>2,83,000</b>	<b>3,16,000</b>	<b>3,30,000</b>
		<b>F.16(2) WAGES ...</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
		<b>F.16(3) TRAVEL EXPENSES ...</b>	<b>20,000</b>	<b>2,000</b>	<b>2,000</b>
		<b>F.16(4) OFFICE EXPENSES ...</b>	<b>40,000</b>	<b>25,000</b>	<b>40,000</b>
		<b>F.16(5) MAINTENANCE ...</b>	<b>2,50,000</b>	<b>3,14,000</b>	<b>3,00,000</b>
		<b>F.16(6) MATERIALS AND SUPPLIES ...</b>	<b>2,60,000</b>	<b>60,000</b>	<b>1,00,000</b>
		<b>F.16(7) OTHER CHARGES ...</b>	<b>10,000</b>	<b>1,000</b>	<b>1,000</b>
		<b>TOTAL — ESTABLISHMENT OF ICE FACTORY AT CANACONA ...</b>	<b>8,73,000</b>	<b>7,28,000</b>	<b>7,83,000</b>
<b>F.17 ESTABLISHMENT OF FISH CURING YARDS</b>					
<b>F.17(1) SALARIES</b>					
<b>ESTABLISHMENT</b>					
1	1	Watchman (196-232)			
2	2	Helper (196-232)			
3	3	<b>TOTAL — SALARIES ...</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
		<b>F.17(2) WAGES ...</b>	<b>6,000</b>	<b>—</b>	<b>1,000</b>
		<b>F.17(3) TRAVEL EXPENSES ...</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
		<b>F.17(4) OFFICE EXPENSES ...</b>	<b>3,000</b>	<b>—</b>	<b>1,000</b>
		<b>F.17(5) MAINTENANCE ...</b>	<b>65,000</b>	<b>—</b>	<b>1,000</b>
		<b>F.17(6) OTHER CHARGES ...</b>	<b>5,000</b>	<b>—</b>	<b>1,000</b>
		<b>TOTAL — ESTABLISHMENT OF FISH CURING YARDS ...</b>	<b>1,00,000</b>	<b>21,000</b>	<b>25,000</b>
		<b>TOTAL — PROCESSING PRESERVATION AND MARKETING ...</b>	<b>18,90,000</b>	<b>14,44,000</b>	<b>15,82,000</b>
		<b>CHARGED ...</b>	<b>—</b>	<b>—</b>	<b>—</b>
		<b>VOTED ...</b>	<b>18,90,000</b>	<b>14,44,000</b>	<b>15,82,000</b>

## H— OTHER EXPENDITURE

### H.1 OTHER MISCELLANEOUS ESTABLISHMENT

#### H.1(1) SALARIES

##### OFFICERS

##### PART I

1	1	Research Officer (650-1200)
1	1	Research Assistant (550-900)
2	2	

Numbers 1985-86 1986-87		Major Head "312"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Statistical Assistant (425-700)			
2	2	Research Assistant (425-600)			
4	4	Fieldman (210-270)			
1	1	Marketing Inspector (330-560)			
1	1	Driver (260-400)			
1	1	Helper (196-232)			
1	1	Artist (330-560)			
1	1	Laboratory Assistant (380-560)			
1	1	Shore Attendant (260-350)			
2	2	Statistical Investigator (330-560)			
1	1	Peon (196-232)			
<b>16</b>	<b>16</b>				
<b>PART II</b>					
1	1	Senior Research Assistant (550-900)			
2	2	Fieldman (210-270)			
2	2	Helper (196-232)			
<b>5</b>	<b>5</b>				
<b>23</b>	<b>23</b>	<b>TOTAL — SALARIES</b> ... ..	<b>2,52,000</b>	<b>3,02,000</b>	<b>3,10,000</b>
		H.1(2) WAGES ... ..	3,000	3,000	3,000
		H.1(3) TRAVEL EXPENSES ... ..	3,000	5,000	5,000
		H.1(4) OFFICE EXPENSES ... ..	23,000	23,000	20,000
		H.1(5) ADVERTISING, SALES AND PUBLICITY EXPENSES ... ..	12,000	10,000	10,000
		H.1(6) MACHINERY AND EQUIPMENT/TOOLS AND PLANT ... ..	6,000	—	1,000
		H.1(7) MAINTENANCE ... ..	51,000	—	1,000
		H.1(8) MATERIALS AND SUPPLIES ... ..	35,000	5,000	5,000
		H.1(9) OTHER CHARGES ... ..	3,000	1,000	1,000
		<b>TOTAL — OTHER MISCELLANEOUS ES- TABLISHMENT</b> ... ..	<b>3,88,000</b>	<b>3,49,000</b>	<b>3,56,000</b>
		<b>H.3 CONTRIBUTION TO THE EMPLOYEES' PROVIDENT FUND</b>			
		H.3(1) PENSIONS/GRATUITIES ... ..	1,000	1,000	1,000
		<b>H.4 EMPLOYER'S CONTRIBUTION TO THE EMPLOYEES STATE INSURANCE FUND</b>			
		H.4(1) GRANTS-IN-AID/CONTRIBUTION / SUB- SIDIES ... ..	1,000	1,000	1,000
		<b>H.5(4) PREVENTION GUARD UNIT</b>			
		<b>H.5(4)(1) SALARIES</b>			
<b>ESTABLISHMENT</b>					
1	1	Police Inspector (550-900)			
1	1	Bosan (550-750)			
1	1	Engine Driver (380-560)			
3	3	Junior Deckhand (225-308)			
1	1	Head Constables (260-350)			
4	4	Police Constable (210-270)			
1	1	Lower Division Clerk (260-400)			
<b>12</b>	<b>12</b>	<b>TOTAL — SALARIES</b> ... ..	<b>1,03,000</b>	<b>16,000</b>	<b>1,00,000</b>

Numbers 1985-86 1986-87		Major Head «312»	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
	H.5(4)(2)	WAGES	10,000	—	10,000
	H.5(4)(3)	TRAVEL EXPENSES	40,000	—	20,000
	H.5(4)(4)	OFFICE EXPENSES	15,000	—	20,000
	H.5(4)(5)	MAINTENANCE	1,40,000	40,000	40,000
	H.5(4)(6)	MATERIALS AND SUPPLIES	1,10,000	1,50,000	1,20,000
	H.5(4)(7)	OTHER CHARGES	5,000	1,000	2,000
	TOTAL — PREVENTION GUARD UNIT		4,23,000	2,07,000	3,12,000
	TOTAL — OTHER EXPENDITURE		8,13,000	5,58,000	6,70,000

**I — IRRECOVERABLE LOANS WRITTEN OFF**

**I.1 IRRECOVERABLE LOANS**

	I.1(1)	WRITE OFF — LOSSES	1,000	1,000	1,000
	TOTAL — IRRECOVERABLE LOANS WRITTEN OFF		1,000	1,000	1,000
	TOTAL — FISHERIES		56,00,000	56,00,000	59,00,000



# Non-Plan Expenditure relating to Demand No. 20

## MAJOR HEAD: 313 — FOREST.

Numbers 1985-86 1986-87		Major Head "313"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>313 — FOREST.</b>					
<b>A — DIRECTION AND ADMINISTRATION</b>					
<b>A.1 GENERAL DIRECTION</b>					
<b>A.1(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	Conservator of Forests (1800-2000)			
1	1				
<b>PART II</b>					
1	1	Administrative Officer (650-1200)			
1	1	Assistant Conservator of Forest (650-1200)			
2	2				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Head Clerk (425-700)			
1	1	Accountant (425-640)			
1	1	Range Forest Officer (425-700)			
2	2	Driver (260-350/260-400)			
1	1	Upper Division Clerk (330-560)			
1	1	Stenographer (330-560)			
3	3	Lower Division Clerk (260-400)			
		Leave Salary			
10	10				
<b>PART II</b>					
7	7	Upper Division Clerk (330-560)			
1	1	Stenographer (330-560)			
18	18	Lower Division Clerk (260-400)			
1	1	Driver (260-350)			
12	12	Peon (196-232)			
2	2	Range Forest Officer (425-700)			
3	3	Head Clerks			
2	2	Dy. Range Forest Officer (330-560)			
2	2	Forester (260-350)			
10	10	Forest Guards (196-232)			
2	2	Accountant (425-650)			
		Leave Salary			
60	60				
73	73	<b>TOTAL — SALARIES ... ..</b>	7,09,000	8,40,000	9,25,000
		A.1(2) WAGES ... ..	5,000	10,000	8,000
		A.1(3) TRAVEL EXPENSES ... ..	35,000	25,000	64,000
		A.1(4) OFFICE EXPENSES ... ..	2,60,000	2,60,000	1,00,000
		A.1(5) RENT, RATES AND TAXES/ROYALTY	1,000	1,000	1,000
		A.1(6) ADVERTISING, SALES AND PUBLICITY EXPENSES ... ..	1,000	1,000	1,000
		A.1(7) GRANTS - IN - AID / CONTRIBUTIONS / SUBSIDIES ... ..	1,000	1,000	1,000
		A.1(8) MAINTENANCE ... ..	62,000	1,26,000	65,000
		A.1(9) MATERIALS AND SUPPLIES ... ..	5,000	15,000	5,000
		A.1(10) OTHER CHARGES .. ..	2,000	2,000	2,000
		<b>TOTAL — (GENERAL DIRECTION ... ..</b>	10,81,000	12,81,000	11,72,000

Numbers		Major Head "313"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87	
1985-86	1986-87					
1	2	3	4	5	6	
				Rupees	Rupees	Rupees
<b>A.2 ESTABLISHMENT</b>						
<b>A.2(1) SALARIES</b>						
<b>OFFICERS</b>						
<b>PART I</b>						
2	2	Deputy Conservator of Forests (1100-1600)				
2	2	Assistant Conservator of Forests (650-1200)				
<u>4</u>	<u>4</u>					
<b>PART II</b>						
1	1	Forest Settlement Officer (650-1200)				
		Leave Salary				
<u>1</u>	<u>1</u>					
<b>ESTABLISHMENT</b>						
<b>PART I</b>						
9	9	Range Forest Officer (425-700)				
32	32	Foresters (260-350)				
136	136	Forest Guard (200-250)				
45	45	Forest Sepoy (196-232)				
2	2	Surveyor (425-700)				
6	6	Lower Division Clerk (260-400)				
1	1	Driver (260-350)				
18	18	Peon (196-232)				
2	2	Khansama (196-232)				
		Leave Salary				
<u>251</u>	<u>251</u>					
<b>PART II</b>						
7	7	Range Forest Officer (425-700)				
3	3	Forester (260-350)				
1	1	Aval Karkun (290-560)				
3	3	Lower Division Clerk (260-400)				
1	1	Stenographer (330-560)				
2	2	Surveyor (425-700)				
29	29	Forest Guard (196-232)				
1	1	Driver (260-350)				
6	6	Peon (196-232)				
5	5	Khansama (196-232)				
		Leave Salary				
<u>58</u>	<u>58</u>					
<b>314</b>	<b>314</b>	<b>TOTAL — SALARIES</b>	<b>29,00,000</b>	<b>31,30,000</b>	<b>35,57,000</b>	
		A.2(2) TRAVEL EXPENSES	45,000	45,000	1,59,000	
		A.2(3) OFFICE EXPENSES	65,000	65,000	65,000	
		<b>TOTAL — ESTABLISHMENT</b>	<b>30,10,000</b>	<b>32,40,000</b>	<b>37,81,000</b>	
		<b>TOTAL — DIRECTION AND ADMINIS- TRATION</b>	<b>40,91,000</b>	<b>45,21,000</b>	<b>49,53,000</b>	

## B — RESEARCH

### B.2 FOREST RESEARCH AND UTILISATION

#### B.2(1) SALARIES

##### OFFICERS

###### PART II

1	1	Deputy Conservator of Forests (1100-1600)
1	1	Assistant Conservator of Forests (650-1200)
<u>2</u>	<u>2</u>	

Numbers 1985-86 1986-87		Major Head "313"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
ESTABLISHMENT					
PART II					
1	1	Head Clerk (425-700)			
1	1	Accountant (425-640)			
2	2	Range Forest Officer (425-700)			
4	4	Foresters (260-350)			
6	6	Forest Guard (196-232)			
2	2	Lower Division Clerk (260-400)			
1	1	Stenographer (330-560)			
2	2	Upper Division Clerk (330-560)			
19	19				
21	21	TOTAL — SALARIES ... ..	1,78,000	3,15,000	3,31,000
		B.2(2) TRAVEL EXPENSES ... ..	5,000	10,000	13,000
		B.2(3) OFFICE EXPENSES ... ..	11,000	16,000	11,000
		TOTAL — FOREST RESEARCH AND UTI- LISATION ... ..	1,94,000	3,41,000	3,55,000
		TOTAL — RESEARCH ... ..	1,94,000	3,41,000	3,55,000
D — FOREST CONSERVATION AND DE- VELOPMENT					
D.5 OTHER EXPENDITURE					
		D.5(1) INTEREST/DIVIDEND ... ..	—	—	—
		TOTAL — OTHER EXPENDITURE ... ..	—	—	—
D.8 SURVEY AND DEMARCATION					
D.8(1) SALARIES					
OFFICERS					
1	1	Chief Forest Surveyor (650-1200)			
1	1				
ESTABLISHMENT					
1	1	Draughtsman (330-560)			
1	1	Range Forest Officer (425-700)			
8	8	Forest Guard (196-232)			
1	1	Driver (260-350)			
2	2	Peon (196-232)			
8	8	Forest Surveyor (425-700)			
21	21				
22	22	TOTAL — SALARIES ... ..	—	1,65,000	3,20,000
		D.8(2) TRAVEL EXPENSES ... ..	—	5,000	16,000
		D.8(3) OFFICE EXPENSES ... ..	—	25,000	55,000
		TOTAL — SURVEY AND DEMARCATION	—	1,95,000	3,91,000
D.9 FOREST PROTECTION					
D.9(1) SALARIES					
OFFICERS					
1	1	Assistant Conservator of Forests (650-1200)			
1	1				
ESTABLISHMENT					
1	1	Range Forest Officer (425-700)			
4	4	Forest Guard (196-232)			
1	1	Driver (260-350)			
2	2	Armed Constable (260-400)			
8	8				
9	9	TOTAL — SALARIES ... ..	—	75,000	1,21,000

Numbers 1985-86 1986-87		Major Head «313»	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		D.9(2) TRAVEL EXPENSES ... ..	—	5,000	16,000
		D.9(3) OFFICE EXPENSES ... ..	—	5,000	35,000
		TOTAL — FOREST PROTECION ... ..	—	85,000	1,72,000
		TOTAL — FOREST CONSERVATION AND DEVELOPMENT ... ..	—	2,80,000	5,63,000

## E — SURVEY OF FOREST RESOURCES

### E.2 STATISTICAL AND PLANNING CELL

#### E.2(1) SALARIES

##### OFFICERS

1	1	Dy. Conservator of Forests (1100-1600)
1	1	

##### ESTABLISHMENT

1	1	Statistical Assistant (425-700)
1	1	Investigator (330-560)
2	2	Upper Division Clerk (330-560)

4	4
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5	5	TOTAL — SALARIES ... ..	—	93,000	1,07,000
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		E.2(2) TRAVEL EXPENSES ... ..	—	5,000	5,000
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		E.2(3) OFFICE EXPENSES ... ..	—	5,000	10,000
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		TOTAL — STATISTICAL AND PLANNING CELL ... ..	—	1,03,000	1,22,000
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		TOTAL — SURVEY OF FOREST RESOUR- CES ... ..	—	1,03,000	1,22,000
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## G — PRESERVATION OF WILD LIFE

### G.3 WILD LIFE SANCTUARIES

#### G.3(1) SALARIES

##### OFFICERS

##### PART II

1	1	Dy. Conservator of Forests (1100-1600)
1	1	Assistant Conservator of Forests (650-1200)
1	1	Flouriculturist (650-1200)
1	1	Veterinary Officer (550-900)
4	4	

##### ESTABLISHMENT

##### PART II

1	1	Accountant (425-640)
1	1	Upper Division Clerk (330-560)
4	4	Range Forest Officer (425-700)
8	8	Forester (260-350)
12	12	Forest Guard (196-232)
1	1	Stenographer (330-560)
4	4	Lower Division Clerk (260-400)
4	4	Driver (260-350)
1	1	Veterinary Assistant (330-560)
1	1	Plumber (260-350)
12	12	Malls (196-232)
7	7	Animal Keepers (196-232)
1	1	Mahout (210-290)
2	2	Head Mallis (200-250)
1	1	Khasama (196-232)
1	1	Electrician (260-350)
3	3	Pump Operator (260-350)
1	1	Manager (425-700)
2	2	Receptionist (260-400)
2	2	Room Servant (196-232)
2	2	Chowkidar (196-232)



Numbers		Major Head "313"	Budget	Revised	Budget
985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
1	1	Lower Division Clerk-cum-Store Keeper (260-400)			
3	3	Room Bearer (196-232)			
1	1	Sweeper (196-232)			
1	1	Gardener (196-232)			
<u>77</u>	<u>77</u>				
81	81	TOTAL — SALARIES ... ..	3,30,000	6,80,000	8,85,000
		G.3(2) WAGES ... ..	—	—	—
		G.3(3) TRAVEL EXPENSES ... ..	5,000	5,000	42,000
		G.3(4) OFFICE EXPENSES ... ..	10,000	25,000	1,00,000
		TOTAL — WILD LIFE SANCTUARIES ... ..	3,45,000	7,10,000	10,27,000
		TOTAL — FOREST ... ..	46,30,000	59,55,000	70,00,000



## Non-Plan Expenditure relating to Demand No. 20

**MAJOR HEAD: 505 — CAPITAL OUTLAY ON AGRICULTURE.**

Numbers		Major Head	Budget	Revised	Budget
985-86 1986-87		"505"	Estimates	Estimates	Estimates
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>505 — CAPITAL OUTLAY ON AGRICULTURE.</b>					
<b>B — MANURES AND FERTILIZERS</b>					
<b>B.2 SUSPENSE (PERSONAL DEPOSITS DEBITS)</b>					
B.2(1) SUSPENSE			—	—	—
<b>TOTAL — MANURES AND FERTILIZERS</b>			—	—	—
<b>TOTAL — CAPITAL OUTLAY ON AGRICULTURE</b>			—	—	—



## Non-Plan Expenditure relating to Demand No. 20

**MAJOR HEAD: 510 — CAPITAL OUTLAY ON ANIMAL HUSBANDRY.**

Numbers 1985-86 1986-87		Major Head "510"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>510 — CAPITAL OUTLAY ON ANIMAL HUSBANDRY.</b>					
<b>B — CATTLE DEVELOPMENT</b>					
<b>B.1 POULTRY/CATTLE FEED MIXING SCHEME — SUSPENSE (PERSONAL DEPOSITS DEBITS)</b>					
B.1(1)	SUSPENSE	...	9,95,000	9,95,000	9,95,000
B.1(2)	OTHER CHARGES	...	5,000	5,000	5,000
<b>TOTAL — CATTLE DEVELOPMENT</b>			<b>10,00,000</b>	<b>10,00,000</b>	<b>10,00,000</b>
<b>C — POULTRY DEVELOPMENT</b>					
<b>C.1 MARKETING OF EGGS — SUSPENSE (PERSONAL DEPOSITS DEBITS)</b>					
C.1(1)	SUSPENSE	...	10,00,000	10,00,000	10,00,000
<b>TOTAL — POULTRY DEVELOPMENT</b>			<b>10,00,000</b>	<b>10,00,000</b>	<b>10,00,000</b>
<b>TOTAL — CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>			<b>20,00,000</b>	<b>20,00,000</b>	<b>20,00,000</b>



## Non-Plan Expenditure relating to Demand No. 20

### MAJOR HEAD: 511 — CAPITAL OUTLAY ON DAIRY DEVELOPMENT

Numbers		Major Head	Budget	Revised	Budget
1985-86	1986-87	"511"	Estimates	Estimates	Estimates
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>511 — CAPITAL OUTLAY ON DAIRY DEVELOPMENT</b>					
<b>B — MILK SUPPLY SCHEME</b>					
<b>B.1 GOVERNMENT MILK SUPPLY SCHEME (PERSONAL DEPOSITS DEBITS)</b>					
B.1(1) SUSPENSE ... ..			2,39,99,000	2,90,00,000	3,20,00,000
B.1(2) OTHER CHARGES ... ..			1,000	—	—
<b>TOTAL — GOVERNMENT MILK SUPPLY SCHEME (PERSONAL DEPOSITS DEBITS) ... ..</b>			<b>2,40,00,000</b>	<b>2,90,00,000</b>	<b>3,20,00,000</b>
<b>B.2 ESTABLISHMENT CHARGES TRANSFERRED FROM "311-DAIRY DEVELOPMENT"</b>					
B.2(1) SALARIES ... ..			10,00,000	10,00,000	—
<b>B.3 OTHER EXPENDITURE</b>					
<b>B.3(1) INTEREST ON CAPITAL</b>					
B.3(1)(1) INTEREST/DIVIDEND ... ..			—	—	—
<b>TOTAL — MILK SUPPLY SCHEME ...</b>			<b>2,50,00,000</b>	<b>3,00,00,000</b>	<b>3,20,00,000</b>
<b>TOTAL — CAPITAL OUTLAY ON DAIRY DEVELOPMENT ... ..</b>			<b>2,50,00,000</b>	<b>3,00,00,000</b>	<b>3,20,00,000</b>





## Non-Plan Expenditure relating to Demand No. 20

### MAJOR HEAD: 512 — CAPITAL OUTLAY ON FISHERIES

Numbers		Major Head "512"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1985-86	1986-87		4	5	6
1	2	3	Rupees	Rupees	Rupees

#### IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.

##### 512 — CAPITAL OUTLAY ON FISHERIES

##### D — MECHANIZATION OF FISHING CRAFTS

###### D.1 LOANS-CUM-SUBSIDY SCHEME

D.1(1) GRANTS-IN-AID/CONTRIBUTIONS/SUBSIDIES ... .. — — —

D.1(2) MACHINERY AND EQUIPMENT/TOOLS AND PLANT ... .. — — —

TOTAL — MECHANIZATION OF FISHING CRAFTS ... .. — — —

TOTAL — CAPITAL OUTLAY ON FISHERIES ... .. — — —



## Non-Plan Expenditure relating to Demand No. 20

### MAJOR HEAD: 705 — LOANS FOR AGRICULTURE.

Numbers		Major Head	Budget	Revised	Budget
1985-86	1986-87	"705"	Estimates	Estimates	Estimates
1	2	3	1985-86	1985-86	1986-87
			4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>705 — LOANS FOR AGRICULTURE.</b>					
<b>D — OTHER AGRICULTURAL LOANS</b>					
<b>D.2 LOANS TO TENANTS FOR PURCHASE OF LAND UNDER TENANCY ACT</b>					
<b>D.2(1) INVESTMENTS/LOANS ... ..</b>					
			1,000	1,000	1,000
<b>TOTAL—OTHER AGRICULTURAL LOANS</b>			1,000	1,000	1,000
<b>TOTAL — LOANS FOR AGRICULTURE ...</b>			1,000	1,000	1,000



## Non-Plan Expenditure relating to Demand No. 21

### MAJOR HEAD: 333 — IRRIGATION, NAVIGATION, DRAINAGE AND FLOOD CONTROL PROJECTS

Numbers		Major Head	Budget	Revised	Budget
1985-86	1986-87	"333"	Estimates	Estimates	Estimates
1	2	3	4	5	6

Rupees                      Rupees                      Rupees

#### IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.

#### 333 — IRRIGATION, NAVIGATION, DRAINAGE AND FLOOD CONTROL PROJECTS

#### B — IRRIGATION PROJECTS NON-COMMERCIAL

#### B.1 DIRECTION AND ADMINISTRATION

#### B.1(1) DIRECTION

#### B.1(1)(1) SALARIES

#### OFFICERS

#### PART I

1	1	Assistant Accounts Officer (550-900)
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1	1	
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#### PART II

1	1	Chief Engineer (2250-2500)
1	1	Engineering Officer (1100-1600)
1	1	Statistical Officer (650-1200)
1	1	Dy. Director of Administration (650-1200)

4	4	
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#### ESTABLISHMENT

#### PART I

1	1	Technical Assistant (550-750)
2	2	Upper Division Clerk (330-560)
3	3	Lower Division Clerk (260-400)
1	1	Peon (196-232)

7	7	
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#### PART II

2	1	Technical Assistants (550-750)
2	2	Head Clerk (425-700)
2	2	Accountant (425-640)
11	11	Upper Division Clerk (330-560)
13	13	Lower Division Clerk (260-400)
8	7	Peon (196-232)
1	1	Driver Light (260-350)
2	2	Junior Stenographer (330-560)
1	1	Statistical Assistant (425-700)
1	1	Planning Assistant (425-700)
1	1	Senior Stenographer (425-700)

44	42	
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56	54	TOTAL — SALARIES ... ..	8,50,000	8,50,000	10,00,000
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B.1(1)(2) WAGES ... ..	5,000	2,000	5,000
B.1(1)(3) TRAVEL EXPENSES ... ..	25,000	20,000	24,000
B.1(1)(4) OFFICE EXPENSES ... ..	1,25,000	1,25,000	1,60,000
B.1(1)(5) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ... ..	15,000	—	10,000

Numbers 1985-86 1986-87		Major Head "333"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		B.1(1)(6) RENT, RATES AND TAXES/ /ROYALTY ... ..	1,000	—	1,000
		B.1(1)(7) GRANTS - IN - AID / CONTRIBUTION/ /SUBSIDY ... ..	59,000	60,000	70,000
		B.1(1)(8) OTHER CHARGES ... ..	10,000	10,000	10,000
		<b>TOTAL — DIRECTION</b> ... ..	<b>10,90,000</b>	<b>10,67,000</b>	<b>12,80,000</b>
		B.1(3) PLANNING AND RESEARCH			
		B.1(3)(1) SALARIES			
		<b>OFFICERS</b>			
		<b>PART I</b>			
2	2	Assistant Engineer/A.S.W. (650-1200)			
2	2				
		<b>PART II</b>			
1	1	Superintending Engineer (1500-2000)			
2	2	Surveyor of Works (1100-1600)			
4	4	Asst. Surveyor of Works (650-1200)			
7	7				
		<b>ESTABLISHMENT</b>			
		<b>PART I</b>			
2	2	Technical Assistant (550-750)			
1	1	Junior Engineers (425-700)			
1	1	Draughtsman Grade III (260-430)			
4	4				
		<b>PART II</b>			
2	2	Technical Assistants (550-750)			
1	1	Junior Engineer (425-700)			
2	2	Draughtsman Grade I (425-700)			
2	2	Draughtsman Grade II (330-560)			
3	3	Draughtsman Grade III (260-430)			
1	1	Ferro Printer (220-308)			
1	1	Watchmen (196-232)			
1	1	Head Clerk (425-700)			
2	2	Upper Division Clerk (330-560)			
4	4	Lower Division Clerk (260-400)			
1	1	Daftary-cum-Barkandas (200-250)			
2	2	Peon (196-232)			
1	1	Driver Light (260-350)			
1	1	Junior Stenographer (330-560)			
1	1	Asst. Geologist (425-700)			
25	25				
38	38	<b>TOTAL — SALARIES</b> ... ..	<b>6,00,000</b>	<b>6,30,000</b>	<b>7,50,000</b>
		B.1(3)(2) WAGES ... ..	3,000	2,000	5,000
		B.1(3)(3) TRAVEL EXPENSES ... ..	15,000	15,000	30,000
		B.1(3)(4) OFFICE EXPENSES ... ..	70,000	70,000	80,000
		B.(3)(5) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ... ..	12,000	12,000	15,000
		<b>TOTAL — PLANNING AND RESEARCH</b>	<b>7,00,000</b>	<b>7,29,000</b>	<b>8,80,000</b>

Numbers		Major Head	Budget	Revised	Budget
1985-86 1986-87		"333"	Estimates	Estimates	Estimates
1	2	3	1985-86	1985-86	1986-87
1	2	3	4	5	6

Rupees                      Rupees                      Rupees

B.1(6) EXECUTION

B.1(6)(1) SALARIES

OFFICERS

PART II

1	1	Executive Engineers/S. W. (1100-1600)
4	4	Asst. Engineers/A. S. W. (650-1200)
5	5	

ESTABLISHMENT

PART II

4	4	Technical Assistant (550-750)
10	10	Junior Engineer (425-700)
1	1	Draughtsman Grade II (350-560)
3	3	Draughtsman Grade III (260-430)
2	2	Watchman (196-232)
1	1	Head Clerk (425-700)
1	1	Accountant (425-640)
4	4	Upper Division Clerk (330-560)
9	9	Lower Division Clerk (260-400)
4	4	Peon (196-232)
1	1	Junior Stenographer (330-560)
40	40	

45	45	TOTAL — SALARIES	7,25,000	7,25,000	8,00,000
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B.1(6)(2) WAGES	5,000	5,000	5,000
B.1(6)(3) TRAVEL EXPENSES	20,000	22,000	30,000
B.1(6)(4) OFFICE EXPENSES	50,000	58,000	40,000
B.1(6)(5) RENT, RATES AND TAXES/ROY- ALTY	15,000	15,000	25,000
B.1(6)(6) MOTOR VEHICLES	4,00,000	5,00,000	5,00,000
B.1(6)(7) MINOR WORKS	1,10,000	50,000	1,00,000

TOTAL — EXECUTION	13,25,000	13,75,000	15,00,000
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TOTAL — DIRECTION AND ADMINIS- TRATION	31,15,000	31,71,000	36,60,000
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B.2 SUSPENSE

B.2(1) STOCK

B.2(1)(1) SUSPENSE	1,15,00,000	1,96,00,000	1,50,00,000
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B.2(2) PURCHASES

B.2(2)(1) SUSPENSE	—	—	—
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TOTAL — SUSPENSE	1,15,00,000	1,96,00,000	1,50,00,000
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B.3 SURVEY AND INVESTIGATION OF IRRIGATION PROJECTS (WATER DEVELOPMENT)

B.3(1) DIRECTION AND ADMINISTRATION

B.3(1)(1) SALARIES

OFFICERS

PART I

1	1	Executive Engineer (1100-1600)
4	4	Assistant Engineer (640-1200)
5	5	

Numbers 1985-86 1986-87		Major Head "333"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6

ESTABLISHMENT

PART I

3	3	Technical Assistant (550-750)
12	12	Junior Engineer (425-700)
1	1	Head Clerk (425-700)
1	1	Accountant (425-640)
2	2	Upper Division Clerk (330-560)
1	1	Junior Stenographer (330-560)
7	7	Lower Division Clerk (260-400)
1	1	Draughtsman Grade II (330-560)
2	2	Draughtsman Grade III (260-430)
1	1	Daftary-cum-Barkandas (196-232)
7	7	Peon (196-232)
1	1	Watchman (196-232)
39	39	

PART II

1	1	Technical Assistant (550-750)
1	1	Draughtsman Grade III (260-430)
2	2	
46	46	

TOTAL — SALARIES ... ..	—	7,24,000	8,00,000
B.3(1)(2) WAGES ... ..	—	4,000	5,000
B.3(1)(3) TRAVEL EXPENSES ... ..	—	8,000	15,000
B.3(1)(4) OFFICE EXPENSES ... ..	—	30,000	30,000
B.3(1)(5) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ... ..	—	35,000	35,000
B.3(1)(6) RENT, RATES AND TAXES/ ROYALTY ... ..	—	8,000	10,000
B.3(1)(7) MINOR WORKS ... ..	—	—	25,000
B.3(1)(8) MAINTENANCE ... ..	—	—	25,000
TOTAL — SURVEY AND INVESTIGATION OF IRRIGATION PROJECTS (WATER DEVELOPMENT) ... ..	—	8,09,000	9,45,000

B.4 SALAULI IRRIGATION PROJECT

B.4(1) DIRECTION AND ADMINISTRATION

B.4(1)(1) SALARIES

OFFICERS

PART I

1	1	Superintending Engineer (1500-2000)
5	5	Executive Engineer/Surveyor of Work (1100-1600)
16	16	Assistant Engineer/Assistant Surveyor of Work (650-1200)
22	22	

ESTABLISHMENT

PART I

1	1	Superintendent (550-750)
1	1	Surveyor Grade I (425-700)
12	12	Technical Assistant (550-750)
40	40	Junior Engineer (425-700)
5	5	Head Clerk (425-700)
4	4	Accountant (425-700)
19	19	Upper Division Clerk (330-560)
4	4	Junior Stenographer (330-560)
10	10	Draughtsman Grade III (260-430)
40	40	Lower Division Clerk (260-400)
1	1	Daftary-cum-Barkhandas (200-250)
3	3	Barkhandas (196-232)



Numbers		Major Head "333"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
30	30	Peon (196-232)			
4	4	Watchman (196-232)			
2	2	Driver (Light) (260-350)			
1	1	Draughtsman Grade I (425-700)			
10	10	Staff Holder (196-232)			
<u>187</u>	<u>187</u>				

PART II

5	5	Technical Assistant (550-750)			
4	4	Draughtsman Grade II (330-560)			
1	1	Upper Division Clerk (330-560)			
1	1	Junior Stenographer (330-560)			
1	1	Circle Inspector (290-560)			
3	3	Daftary-cum-Barkhandas (200-250)			
1	1	Barkandas (196-232)			
10	10	Field Surveyor (330-560)			
1	1	Ferro-Printer (210-230)			
<u>27</u>	<u>27</u>				
236	236	TOTAL — SALARIES ... ..	—	35,25,000	40,00,000
		B.4(1)(2) WAGES ... ..	—	—	8,000
		B.4(1)(3) TRAVEL EXPENSES ... ..	—	80,000	1,11,000
		B.4(1)(4) OFFICE EXPENSES ... ..	—	1,30,000	1,80,000
		B.4(1)(5) RENT, RATES AND TAXES/ROYALTY ... ..	—	—	1,000
		B.4(1)(6) MINOR WORKS ... ..	—	19,000	50,000
		B.4(1)(7) MAINTENANCE ... ..	—	50,000	1,60,000
		TOTAL — SALAULIM IRRIGATION PRO- JECT ... ..	—	38,04,000	45,10,000

B.5 ANJUNEM MEDIUM IRRIGATION PROJECT

B.5(1) DIRECTION AND ADMINISTRATION

B.5(1)(1) SALARIES

OFFICERS

PART I

1	1	Superintending Engineer (1500-2000)			
1	1	Surveyor of Works (1100-1600)			
2	2	Executive Engineer (1100-1600)			
9	9	Assistant Engineer/Assistant Surveyor of work (650-1200)			
<u>13</u>	<u>13</u>				

PART II

1	1	Assistant Surveyor of work (650-1200)			
<u>1</u>	<u>1</u>				

ESTABLISHMENT

PART I

1	1	Superintendent (550-750)			
9	9	Technical Assistant (550-750)			
1	1	Surveyor Grade I (550-750)			
20	20	Junior Engineer (425-700)			
3	3	Head Clerk (425-700)			
2	2	Accountant (425-640)			
10	10	Upper Division Clerk (330-560)			
3	3	Junior Stenographer (330-560)			
1	1	Draughtsman Grade II (330-560)			
3	3	Draughtsman Grade III (330-560)			
1	1	Assistant Store Keeper (260-400)			
24	24	Lower Division Clerk (260-400)			
1	1	Draughtsman Grade III (260-430)			
2	2	Driver (Light) (260-350)			
1	1	Daftary-cum-Barkhandas (200-250)			

Numbers		Major Head "333"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
3	3	Watchman (196-232)			
2	2	Barkhandas (196-232)			
15	15	Peon (196-232)			
6	6	Staff Holder (196-232)			
<b>108</b>	<b>108</b>				

**PART II**

1	1	Draughtsman Grade I (425-700)			
2	2	Draughtsman Grade II (330-560)			
2	2	Draughtsman Grade III (260-430)			
10	10	Fiel Surveyor (330-560)			
1	1	Draughtsman Grade III (330-560)			
1	1	Circle Inspector (290-560)			
1	1	Ferro-Printer (225-308)			
4	4	Staff Holder (196-232)			
<b>22</b>	<b>22</b>				
<b>144</b>	<b>144</b>	<b>TOTAL — SALARIES</b> ... ..	<b>—</b>	<b>20,00,000</b>	<b>24,80,000</b>
		B.5(1)(2) WAGES ... ..	—	9,000	10,000
		B.5(1)(3) TRAVEL EXPENSES ... ..	—	28,000	50,000
		B.5(1)(4) OFFICE EXPENSES ... ..	—	90,000	1,50,000
		B.5(1)(5) RENT, RATES AND TAXES/ROYALTY	—	3,000	5,000
		B.5(1)(6) MINOR WORKS ... ..	—	—	1,00,000
		B.5(1)(7) MAINTENANCE ... ..	—	—	1,00,000
		B.5(1)(8) OTHER CHARGES ... ..	—	66,000	5,000
		<b>TOTAL — ANJUNEM MEDIUM IRRIGA-</b>			
		<b>TION PROJECT</b> ... ..	<b>—</b>	<b>21,96,000</b>	<b>29,00,000</b>
		<b>TOTAL — IRRIGATION PROJECTS NON-</b>			
		<b>-COMMERCIAL</b> ... ..	<b>1,46,15,000</b>	<b>2,95,80,000</b>	<b>2,70,15,000</b>

**G -- FLOOD CONTROL AND ANTI-SEA EROSION PROJECTS**

**G.1 ANTI-SEA EROSION WORKS**

**G.1(1) FLOOD CONTROL AND ANTI-SEA EROSION WORKS (NON-PLAN)**

G.1(1)(1)	MINOR WORKS	...	1,10,000	10,000	60,000
G.1(1)(2)	MAINTENANCE	...	2,75,000	4,10,000	4,25,000
	<b>TOTAL — FLOOD CONTROL AND ANTI-</b>				
	<b>-SEA EROSION WORKS (NON-</b>				
	<b>-PLAN)</b> ... ..		<b>3,85,000</b>	<b>4,20,000</b>	<b>4,85,000</b>
	<b>TOTAL — IRRIGATION, NAVIGATION,</b>				
	<b>DRAINAGE AND FLOOD CONTROL</b>				
	<b>PROJECTS</b> ... ..		<b>1,50,00,000</b>	<b>3,00,00,000</b>	<b>2,75,00,000</b>

## Non-Plan Expenditure relating to Demand No. 21

### MAJOR HEAD: 334 — POWER PROJECTS.

Numbers 1985-86 1986-87		Major Head "334"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees

#### IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.

##### 334 — POWER PROJECTS.

##### B — THERMO ELECTRIC SCHEMES

###### B.1 GAS TURBINE GENERATING STATION

###### B.1(1) INVESTIGATION FOR GAS TURBINE GENERATING STATION IN GOA

B.1(1)(1) OTHER CHARGES	...	...	...	10,000	—	10,000
TOTAL — GAS TURBINE GENERATING STATION				10,000	—	10,000
TOTAL — THERMO ELECTRIC SCHEMES				10,000	—	10,000

##### E — TRANSMISSION AND DISTRIBUTION SCHEMES

###### E.1 DIRECTION AND ADMINISTRATION

###### E.1(1) ESTABLISHMENT

###### E.1(1)(1) SALARIES

##### PART I

###### OFFICERS

1	1	Chief Electrical Engineer (1500-2000)
2	2	Executive Engineer (1100-1600)
19	19	Assistant Engineers (Electrical) (650-1200)
1	1	Accounts Officer (840-1200)
1	1	Assistant Engr. (Civil) 650-1200)
24		
24	24	

##### PART II

2	2	Superintending Engineer (1500-2000)
11	11	Executive Engineer (1100-1600)
38	38	Assistant Engineer (Electrical) (650-1200)
1	1	Director (Administration) (1100-1600)
3	3	Assistant Engineer (Civil) (650-1200)
2	2	Assistant Accounts Officer (550-900)
57		
57	57	

##### PART I

###### ESTABLISHMENT

1	1	Superintendent (550-750)
6	6	Head Clerk (425-700)
76	76	Junior Engineer (Electrical) (425-700)
5	5	Junior Engineer (Civil) (425-700)
4	4	Jr. Stenographer (330-560)
42	42	Upper Division Clerk (330-560)
194	194	Lower Division Clerk (260-400)
6	6	Accountant (425-640)
20	20	Lineman/Wireman Selection Grade (330-480)
81	81	Lineman (260-350)
211	211	Assistant Lineman (210-290)
42	42	Switch Board Operator Junior (210-290)
3	3	Meter Tester (260-350)
4	4	Daftary (210-270)

Numbers		Major Head "334"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
31	31	Driver (260-350)			
353	353	Helper (196-232)			
11	11	Sweeper (196-232)			
1	1	Cleaner (196-232)			
4	4	Draughtsman Grade II (330-560)			
1	1	Blue Printer (210-290)			
2	2	Tracer (260-430)			
28	28	Watchman (196-232)			
30	30	Peon (196-232)			
1	1	Turner (260-350)			
4	4	Gardener (196-232)			
4	4	Meter Mechanic (380-560)			
3	3	Cable Jointer (260-350)			
1	1	Gestetner Operator (210-270)			
79	79	Meter Reader (260-350)			
2	2	Oil Filter Operator (210-290)			
1	1	Wireless Mechanic (380-560)			
2	2	Lift Operator (210-270)			
1	1	Black Smith (260-350)			
1	1	Welder (260-350)			
4	4	Foreman (425-700)			
1259	1259				

PART II

1	1	Foreman (Construction) (425-700)			
163	163	Junior Engineer (Electrical) (425-700)			
73	73	Upper Division Clerk (330-560)			
340	340	Lower Division Clerk (260-400)			
71	71	Lineman/Wireman (260-350)			
217	217	Assistant Lineman/Wireman (210-290)			
78	78	Meter Reader (260-350)			
11	11	Meter Mechanic (380-560)			
12	12	Switch Board Operator (210-290)			
50	50	Driver (260-350)			
269	269	Helper (196-232)			
10	10	Sweeper (196-232)			
26	26	Watchman (196-232)			
31	31	Peon (196-232)			
3	3	Mechanic (Auto) (260-400)			
4	4	Junior Engineer (Civil) (425-700)			
9	9	Head Clerk (425-700)			
3	3	Senior Stenographer (475) (700)			
9	9	Accountant (425-640)			
12	12	Junior Stenographer (330-560)			
8	8	Tracer (260-430)			
18	18	Meter Tester (260-350)			
2	2	Mason (260-350)			
1	1	Mistry (260-350)			
1	1	Plumber (260-350)			
1	1	Carpenter (260-350)			
10	10	Oil Filter Operator (210-290)			
9	9	Daftary (210-220)			
2	2	Draughtman Grade — II (330-560)			
3	3	Cable Jointer (260-350)			
1	1	Draughtman Grade — I (425-700)			
14	14	Electrical Foreman (425-700)			
65	65	Station operator (330-560)			
2	2	Blue Printer (210-290)			
9	9	Electrician (260-350)			
1	1	Welder (260-350)			
1	1	Blacksmith (260-350)			
4	4	Asstt. Mechanic (Auto) (260-350)			
1544	1544				
2884	2884	TOTAL — SALARIES ... ..	2,36,48,000	3,45,50,000	3,53,00,000

E.1(1)(2)	TRAVEL EXPENSES	...	3,05,000	3,66,000	4,00,000
E.1(1)(3)	OFFICE EXPENSES	...	13,40,000	14,00,000	16,00,000
E.1(1)(4)	PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES	...	1,000	1,000	1,000
E.1(1)(5)	RENT, RATES AND TAXES/ROYALTY	...	1,00,000	1,54,000	1,00,000
E.1(1)(6)	ADVERTISING, SALES AND PUBLICITY EXPENSES	...	70,000	48,000	60,000

Numbers 1985-86 1986-87		Major Head "334"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		E.1(1)(7) MINOR WORKS ... ..	2,05,000	7,48,000	5,30,000
		E.1(1)(8) MACHINERY AND EQUIPMENT / TOOLS AND PLANT ... ..	10,000	10,000	10,000
		E.1(1)(9) WAGES ... ..	—	3,000	10,000
		E.1(1)(10) PUBLICATIONS ... ..	—	—	1,000
		E.1(1)(11) OTHER CHARGES ... ..	—	—	2,000
		<b>TOTAL — DIRECTION AND ADMINIS- TRATION ... ..</b>	<b>2,56,79,000</b>	<b>3,72,80,000</b>	<b>3,80,14,000</b>
		<b>E.2 POWER DEVELOPMENT SCHEMES IN GOA</b>			
		E.2(1) COST OF BULK SUPPLY OF POWER FROM MAHARASHTRA AND KARNA- TAKA ELECTRICITY BOARDS ... ..			
		E.2(1)(1) MATERIALS AND SUPPLIES ...	10,41,71,000	27,84,00,000	27,62,00,000
		E.2(2) MAINTENANCE OF SUB-STATIONS, TRANSMISSION AND DISTRIBUTION INSTALLATIONS			
		E.2(2)(1) MAINTENANCE ... ..	31,00,000	69,75,000	72,26,000
		E.2(3) RUNNING AND MAINTENANCE OF METER AND RELAY TESTING LABO- RATORY			
		E.2(3)(1) MAINTENANCE ... ..	50,000	60,000	1,60,000
		E.2(4) RUNNING AND MAINTENANCE OF WORKSHOP			
		E.2(4)(1) MAINTENANCE ... ..	48,000	60,000	1,00,000
		E.2(5) REPAIRS AND MAINTENANCE OF METERS			
		E.2(5)(1) MAINTENANCE ... ..	1,000	—	2,000
		E.2(6) REPAIRS AND MAINTENANCE OF TRANSFORMERS			
		E.2(6)(1) MAINTENANCE ... ..	65,000	2,00,000	3,00,000
		E.2(7) MAINTENANCE AND REPAIRS OF ELECTRICITY RESIDENTIAL BUILD- INGS			
		E.2(7)(1) MAINTENANCE ... ..	2,00,000	1,44,000	1,00,000
		<b>TOTAL — POWER DEVELOPMENT SCHEMES IN GOA ... ..</b>	<b>10,76,35,000</b>	<b>28,58,39,000</b>	<b>28,40,88,000</b>
		<b>E.3 POWER DEVELOPMENT SCHEMES IN DA- MAN AND DIU.</b>			
		E.3(1) COST OF BULK SUPPLY OF POWER FROM GUJARAT ELECTRICITY BOARD			
		E.3(1)(1) MATERIALS AND SUPPLIES... ..	1,20,00,000	1,50,00,000	1,50,00,000
		E.3(2) MAINTENANCE OF SUB-STATION TRANSMISSION AND DISTRIBUTION LINES			
		E.3(2)(1) MAINTENANCE ... ..	2,00,000	3,50,000	3,00,000
		<b>TOTAL — POWER DEVELOPMENT SCHEMES IN DAMAN AND DIU ...</b>	<b>1,22,00,000</b>	<b>1,53,50,000</b>	<b>1,53,00,000</b>
		<b>E.4 OTHER EXPENDITURE</b>			
		E.4(1) CONTRIBUTION TOWARDS EMPLOYEES PROVIDENT FUND			
		E.4(1)(1) PENSIONS/GRATUITIES ... ..	15,000	15,000	19,000
					285

Numbers 1985-86 1986-87		Major Head "334"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		<b>E.4(2) REPAIRS AND CARRIAGE RUNNING AND MAINTENANCE OF VEHICLES</b>			
		<b>E.4(2)(1) OTHER CHARGES</b> ... ..	7,70,000	7,70,000	10,00,000
		<b>E.4(3) APPRENTICESHIP SCHEMES</b>			
		<b>E.4(3)(1) SCHOLARSHIPS AND STIPENDS</b> ...	1,000	—	1,000
		<b>E.4(4) COMPENSATION TO THE ACCIDENTAL DEATH OF ANIMALS DUE TO ELEC- TROCUTION</b>			
		<b>E.4(4)(1) OTHER CHARGES</b> ... ..	40,000	40,000	80,000
		<b>E.4(5) COMPENSATION TO THE ACCIDENTAL DEATH OF HUMAN BEINGS DUE TO ELECTROCUTION</b>			
		<b>E.4(5)(1) OTHER CHARGES</b> ... ..	1,20,000	1,50,000	1,65,000
		<b>E.4(6) COMPENSATION UNDER MOTOR VE- HICLE ACT</b>			
		<b>E.4(6)(1) OTHER CHARGES</b> ... ..	20,000	14,000	5,000
		<b>TOTAL -- OTHER EXPENDITURE</b> ...	<u>9,66,000</u>	<u>9,89,000</u>	<u>12,70,000</u>
		<b>E.5 SUSPENSE</b>			
		<b>E.5(1) STOCK</b>			
		<b>E.5(1)(1) SUSPENSE</b> ... ..	2,35,05,000	2,73,00,000	2,80,95,000
		<b>E.5(2) MISCELLANEOUS PUBLIC WORK AD- VANCES</b>			
		<b>E.5(2)(1) SUSPENSE</b> ... ..	5,000	—	5,000
		<b>E.5(3) PURCHASES</b>			
		<b>E.5(3)(1) SUSPENSE</b> ... ..	—	—	—
		<b>TOTAL — SUSPENSE</b> ... ..	<u>2,35,10,000</u>	<u>2,73,00,000</u>	<u>2,81,00,000</u>
		<b>TOTAL — TRANSMISSION AND DISTRI- BUTION SCHEMES</b> ... ..	<u>16,99,90,000</u>	<u>36,67,58,000</u>	<u>36,67,72,000</u>
		<b>TOTAL — POWER PROJECTS</b> ... ..	<u>17,00,00,000</u>	<u>36,67,58,000</u>	<u>36,67,82,000</u>

## Non-Plan Expenditure relating to Demand No. 22

### MAJOR HEAD: 320 — INDUSTRIES.

Numbers 1985-86 1986-87		Major Head "320"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>320 — INDUSTRIES</b>					
<b>A — GENERAL</b>					
<b>A.1 DIRECTION AND ADMINISTRATION</b>					
<b>A.1(1) DIRECTORATE OF INDUSTRIES</b>					
<b>A.1(1)(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	Director of Industries and Mines (1200-2000) (Spl. Pay Rs. 150/-)			
2	2	Industries Officer (550-900)			
1	1	Research Assistant (550-900)			
1	1	Assistant Accounts Officer (550-900)			
<b>5</b>	<b>5</b>				
<b>PART II</b>					
1	1	Assistant Director of Industries (650-1200)			
1	1	Industries Officer (550-900)			
<b>2</b>	<b>2</b>				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Superintendent (550-750)			
2	2	Industries Inspector (425-700)			
2	2	Head Clerk (425-700)			
3	3	Extension Officer (425-700)			
9	9	Upper Division Clerk (330-560)			
9	9	Lower Division Clerk (260-400)			
2	2	Driver (260-350)			
4	4	Peon (196-232)			
1	1	Accountant (425-640)			
1	1	Draftsman-cum-Clerk (260-430)			
1	1	Stenographer (330-560)			
1	1	Watchman (196-232)			
1	1	Investigator (330-560)			
1	1	Statistical Assistant (425-700)			
<b>38</b>	<b>38</b>				
<b>PART II</b>					
1	1	Upper Division Clerk (330-560)			
1	1	Extension Officer (425-700)			
1	1	Industries Inspector (425-700) Leave Salary			
<b>3</b>	<b>3</b>				
<b>48</b>	<b>48</b>	<b>TOTAL — SALARIES ... ..</b>	<b>7,00,000</b>	<b>7,00,000</b>	<b>7,20,000</b>
		<b>A.1(1)(2) WAGES ... ..</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
		<b>A.1(1)(3) TRAVEL EXPENSES ... ..</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
		<b>A.1(1)(4) OFFICE EXPENSES ... ..</b>	<b>80,000</b>	<b>80,000</b>	<b>1,00,000</b>

Numbers 1985-86 1986-87		Major Head "320"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
	A.1(1)(5)	ADVERTISING, SALES AND PUBLI- CITY EXPENSES ... ..	20,000	20,000	14,000
	A.1(1)(6)	GRANTS-IN-AID / CONTRIBUTIONS / SUBSIDIES ... ..	1,000	1,000	1,000
	A.1(1)(7)	PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ... ..	33,000	33,000	30,000
		<b>TOTAL — DIRECTORATE OF INDUS- TRIES ... ..</b>	<b>8,94,000</b>	<b>8,94,000</b>	<b>9,25,000</b>
		<b>TOTAL — DIRECTION AND ADMINIS- TRATION ... ..</b>	<b>8,94,000</b>	<b>8,94,000</b>	<b>9,25,000</b>
	<b>A.2 OTHER EXPENDITURE</b>				
	<b>A.2(2) CONTRIBUTION TO THE SPECIAL RE- SERVE FUND OF MAHARASHTRA STATE FINANCIAL CORPORATION</b>				
	A.2(2)(1)	GRANTS-IN-AID / CONTRIBUTIONS / SUBSIDIES ... ..	1,26,000	7,76,000	7,95,000
		<b>TOTAL — OTHER EXPENDITURE ...</b>	<b>1,26,000</b>	<b>7,76,000</b>	<b>7,95,000</b>
		<b>TOTAL — GENERAL ... ..</b>	<b>10,20,000</b>	<b>16,70,000</b>	<b>17,20,000</b>
		<b>TOTAL — INDUSTRIES ... ..</b>	<b>10,20,000</b>	<b>16,70,000</b>	<b>17,20,000</b>



## Non-Plan Expenditure relating to Demand No. 22

### MAJOR HEAD: 321 — VILLAGE AND SMALL INDUSTRIES.

Numbers		Major Head "321"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>321 — VILLAGE AND SMALL INDUSTRIES.</b>					
<b>A — DIRECTION AND ADMINISTRATION</b>					
<b>A.3 STRENGTHENING OF THE DIRECTORATE</b>					
<b>A.3(1) SALARIES</b>					
<b>OFFICERS</b>					
1	1	Exhibition Officer (650-1200)			
1	1				
<b>ESTABLISHMENT</b>					
1	1	Investigator (330-560)			
1	1	Lift Operator (260-350)			
1	1	Stenographer (330-560)			
3	3	Upper Division Clerk (330-560)			
3	3	Lower Division Clerk (260-400)			
1	1	Peon (196-232)			
1	1	Gestetner Operator (210-260)			
11	11				
12	12	<b>TOTAL — SALARIES ... ..</b>	<b>1,40,000</b>	<b>1,35,000</b>	<b>1,39,000</b>
		A.3(2) TRAVEL EXPENSES ... ..	10,000	5,000	10,000
		A.3(3) OFFICE EXPENSES ... ..	50,000	1,55,000	50,000
		<b>TOTAL — STRENGTHENING OF THE DIRECTORATE ... ..</b>	<b>2,00,000</b>	<b>2,95,000</b>	<b>1,99,000</b>
<b>A.4 TRAINING TO ARTISANS AND CRAFTSMEN</b>					
<b>A.4(1) SALARIES</b>					
<b>ESTABLISHMENT</b>					
1	1	Industries Inspector (425-700)			
2	2	Instructor (330-560)			
1	1	Lower Division Clerk (260-400)			
2	2	Skilled Worker (210-290)			
1	1	Helper (196-232)			
7	7				
		<b>TOTAL — SALARIES ... ..</b>	<b>40,000</b>	<b>—</b>	<b>5,000</b>
		A.4(2) WAGES ... ..	5,000	5,000	5,000
		A.4(3) TRAVEL EXPENSES ... ..	5,000	—	5,000
		A.4(4) OFFICE EXPENSES ... ..	5,000	5,000	5,000
		A.4(5) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ... ..	10,000	10,000	10,000
		A.4(6) SCHOLARSHIP AND STIPENDS ... ..	3,35,000	3,85,000	3,95,000
		A.4(7) OTHER CHARGES ... ..	30,000	30,000	30,000
		<b>TOTAL — TRAINING TO ARTISANS AND CRAFTSMEN ... ..</b>	<b>4,30,000</b>	<b>4,35,000</b>	<b>4,55,000</b>
		<b>TOTAL — DIRECTION AND ADMINISTRATION ... ..</b>	<b>6,30,000</b>	<b>7,30,000</b>	<b>6,54,000</b>

### B — SMALL SCALE INDUSTRIES

#### B.2 RURAL INDUSTRIES PROJECT (NON-PLAN)

##### B.2(1) SALARIES

##### OFFICERS

##### PART I

1	1	Project Officer (1100-1600)
1	1	Planning Officer (650-1200)

2	2	
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Numbers		Major Head	Budget	Revised	Budget
1985-86 1986-87		"321"	Estimates	Estimates	Estimates
1	2	3	1985-86	1985-86	1986-87
1	2	3	4	5	6

Rupees

Rupees

Rupees

## ESTABLISHMENT

## PART I

1	1	Technical Specialist (Handicrafts) (425-750)
1	1	Economic Investigator (425-700)
1	1	Apiary Keeper (330-560)
1	1	Instructor (330-560)
1	1	Astt. Instructor (260-400)
6	6	Skilled workers (210-290)
1	1	Helper (200-250)
1	1	Helper (196-232)
1	1	Chowkidar (196-232)
<b>14</b>	<b>14</b>	

## PART II

1	1	Demonstrator (Instructor) (330-560)
1	1	Accountant (425-640)
2	2	Lower Division Clerk (260-400)
1	1	Head Clerk (425-700)
2	2	Instructor (330-560)
1	1	Asstt. Instructor (260-400)
3	3	Skilled Workers (210-290)
1	1	Helper (196-232)
1	1	Driver (260-350)
2	2	Peon (196-232)
1	1	Instructor in Bamboo Trade (260-400)
<b>16</b>	<b>16</b>	

32 32

TOTAL — SALARIES ... ..	2,75,000	2,75,000	2,85,000
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B.2(2) TRAVEL EXPENSES ... ..	10,000	10,000	10,000
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B.2(3) OFFICE EXPENSES ... ..	1,000	1,000	10,000
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B.2(4) RENT, RATES AND TAXES/ROYALTY	1,000	1,000	1,000
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B.2(5) ADVERTISEMENTS, SALES AND PUBLICITY EXPENSES ... ..	1,000	1,000	1,000
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B.2(6) SCHOLARSHIPS AND STIPENDS ...	1,000	1,000	1,000
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B.2(7) MAINTENANCE ... ..	1,000	1,000	1,000
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B.2(8) MATERIALS AND SUPPLIES ... ..	1,000	1,000	1,000
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TOTAL — RURAL INDUSTRIES PROJECT	2,91,000	2,91,000	3,10,000
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## B.9 GRANT-IN-AID TO SMALL SCALE INDUSTRIES

## B.9(1) GRANT-IN-AID/CONTRIBUTIONS/SUBSIDIES

(1) Power subsidy to Small Scale Industry ...	50,000	50,000	50,000
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(2) Subsidy on rent of Industrial Sheds in Industrial Estates ... ..	3,00,000	3,00,000	3,00,000
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TOTAL — GRANTS-IN-AID / CONTRIBUTIONS/SUBSIDIES ... ..	3,50,000	3,50,000	3,50,000
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TOTAL — SMALL SCALE INDUSTRIES ...	6,41,000	6,41,000	6,30,000
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## C — HANDLOOM INDUSTRIES

## C.3 DEVELOPMENT OF HANDLOOM INDUSTRY

## C.3 (1) SALARIES

## ESTABLISHMENT

4	4	Assistant Craftsman (330-560)
3	3	Skilled Worker (210-290)
2	2	Master Craftsman (425-700)
1	1	Technical Assistant (425-700)
1	1	Helper (196-232)
1	1	Jobber (200-250)
<b>12</b>	<b>12</b>	

TOTAL — SALARIES ... ..	75,000	67,000	70,000
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Numbers 1985-86 1986-87		Major Head "321"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		C.3(2) WAGES ... ..	1,60,000	1,98,000	2,00,000
		C.3(3) TRAVEL EXPENSES ... ..	8,000	2,000	5,000
		C.3(4) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ... ..	1,000	1,000	1,000
		C.3(5) GRANT-IN-AID / CONTRIBUTION/SUB- SIDIES ... ..	1,000	1,000	1,000
		C.3(6) RENT, RATES AND TAXES/ROYALTY	30,000	60,000	32,000
		C.3(7) SCHOLARSHIP AND STIPEND ... ..	50,000	60,000	50,000
		C.3(8) MACHINERY AND EQUIPMENT/TOOLS AND PLANT ... ..	50,000	30,000	40,000
		C.3(9) MATERIALS AND SUPPLIES ... ..	50,000	50,000	50,000
		C.3(10) OTHER CHARGES ... ..	20,000	5,000	10,000
		TOTAL — DEVELOPMENT OF HAN- LOOM INDUSTRIES ... ..	4,45,000	4,74,000	4,59,000

#### D. — HANDICRAFT INDUSTRIES

##### D.7 ESTABLISHMENT OF TRAINING AND DESIGN CENTRE/HANDICRAFT DEVE- LOPMENT

##### D.7(1) SALARIES

##### OFFICERS

##### PART I

1	1	Director (1100-1600)
1	1	Field Officer (Administrative-cum-Technical (650-1200))
1	1	Senior Designer (550-900)

3 3

##### ESTABLISHMENT

##### PART I

1	1	Handicraft Inspector (425-700)
2	2	Master Craftsman (425-700)
1	1	Accountant (425-640)
8	8	Assistant Craftsman (330-560)
1	1	Store Keeper (330-560)
1	1	Helper (200-250)
1	1	Junior Designer (330-560)
2	2	Helper (196-232)

17 17

##### PART II

1	1	Master Craftsman (425-700)
2	2	Assistant Craftsman (330-560)
1	1	Jr. Stenographer (330-560)
1	1	Lower Division Clerk (260-400)
1	1	Helper (200-250)
1	1	Helper (196-232)

7 7

27	27	TOTAL — SALARIES ... ..	3,20,000	3,40,000	3,70,000
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		D.7(2) WAGES ... ..	2,95,000	2,95,000	3,00,000
		D.7(3) TRAVEL EXPENSES ... ..	18,000	18,000	18,000
		D.7(4) OFFICE EXPENSES ... ..	30,000	30,000	30,000
		D.7(5) RENT, RATES AND TAXES/ROYALTY	50,000	70,000	50,000
		D.7(6) ADVERTISING SALES AND PUBLI- CITY EXPENSES ... ..	1,000	1,000	2,000

Numbers		Major Head "321"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		D.7(7) MATERIALS AND SUPPLIES ... ..	1,000	1,000	10,000
		D.7(8) OTHER CHARGES ... ..	20,000	20,000	20,000
		TOTAL — ESTABLISHMENT OF TRAIN- ING AND DESIGN CENTRE/HANDI- CRAFT DEVELOPMENT ... ..	7,35,000	7,75,000	8,00,000
		D.11 EXHIBITION			
		D.11(1) OTHER CHARGES ... ..	5,00,000	5,00,000	5,00,000
		D.12 ESTABLISHMENT OF TRAINING AND DESIGN CENTRE			
		D.12(1) SALARIES			
		ESTABLISHMENT			
1	1	Artist-cum-Photographer (425-700)			
1	1	Junior Designer (330-560)			
4	4	Master Craftsman (425-700)			
1	1	Designer (425-700)			
4	4	Assistant Craftsman (330-560)			
1	1	Storekeeper (330-560)			
1	1	Head Clerk (425-700)			
2	2	Skilled Worker (210-290)			
1	1	Helper (196-232)			
1	1	Lower Division Clerk (260-400)			
17	17	TOTAL — SALARIES ... ..	3,00,000	3,00,000	3,10,000
		D.12(2) TRAVEL EXPENSES ... ..	15,000	15,000	15,000
		D.12(3) OFFICE EXPENSES ... ..	10,000	15,000	25,000
		D.12(4) RENT, RATES AND TAXES/ROYALTY	5,000	10,000	15,000
		D.12(5) ADVERTISING, SALES AND PUBLI- CITY EXPENSES ... ..	10,000	10,000	10,000
		D.12(6) MACHINERY AND EQUIPMENT/TOOLS AND PLANT ... ..	10,000	10,000	15,000
		D.12(7) OTHER CHARGES ... ..	10,000	10,000	10,000
		TOTAL — ESTABLISHMENT OF TRAIN- ING AND DESIGN CENTRE ... ..	3,60,000	3,70,000	4,00,000
		D.13 DEVELOPMENT OF HANDICRAFT INDUS- TRIES			
		D.13(1) WAGES ... ..	4,25,000	5,44,000	5,50,000
		D.13(2) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ... ..	5,000	5,000	5,000
		D.13(3) GRANTS - IN - AID / CONTRIBUTIONS / SUBSIDIES ... ..	5,000	5,000	5,000
		D.13(4) MATERIALS AND SUPPLIES ... ..	10,000	10,000	15,000
		D.13(5) OTHER CHARGES ... ..	5,000	5,000	10,000
		TOTAL — DEVELOPMENT OF HANDI- CRAFT INDUSTRIES ... ..	4,50,000	5,69,000	5,85,000
		TOTAL — HANDICRAFT INDUSTRIES ...	20,45,000	22,14,000	22,85,000

## F — COIR INDUSTRIES

### F.1 ESTABLISHMENT OF COIR FACTORY- CUM-PRODUCTION CENTRE ... ..

#### F.1(1) SALARIES

##### OFFICERS

#### PART I

1	1	Superintendent (Coir Industry) (550-900)
1	1	

Numbers 1985-86 1986-87		Major Head "321"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Manager Coir Factory (330-560)			
1	1	Supervisor Coir Factory (330-560)			
1	1	Assistant Instructor Coir Production Centre (260-400)			
1	1	Mechanic (Coir) (260-400)			
1	1	Peon-cum-Watchman (196-132)			
1	1	Skilled Worker (210-290)			
6	6				
<b>PART II</b>					
3	3	Skilled Worker (210-290)			
3	3				
9	9	<b>TOTAL — SALARIES</b> ... ..	<b>70,000</b>	<b>90,000</b>	<b>91,000</b>
		F.1(2) WAGES ... ..	1,000	1,000	10,000
		F.1(3) TRAVEL EXPENSES ... ..	10,000	8,000	10,000
		F.1(4) OFFICE EXPENSES ... ..	1,000	1,000	15,000
		F.1(5) RENT, RATES AND TAXES/ROYALTY...	1,000	1,000	10,000
		F.1(6) SCHOLARSHIPS AND STIPENDS ...	4,000	38,000	40,000
		F.1(7) MINOR WORKS ... ..	1,000	1,000	1,000
		F.1(8) MACHINERY AND EQUIPMENT/TOOLS AND PLANT ... ..	1,000	1,000	25,000
		F.1(9) MATERIALS AND SUPPLIES ... ..	1,000	1,000	8,000
		<b>TOTAL — ESTABLISHMENT OF COIR FACTORY CUM PRODUCTION CENTRE</b>	<b>90,000</b>	<b>1,42,000</b>	<b>2,10,000</b>
<b>F.3 DEVELOPMENT OF COIR INDUSTRIES</b>					
<b>F.3(1) SALARIES</b> ... ..					
<b>OFFICERS</b>					
1	1	Assistant Director (650-1200)			
1	1				
<b>ESTABLISHMENT</b>					
2	2	Instructor Grade III (330-560)			
1	1	Instructor Grade IV (260-400)			
1	1	Lower Division Clerk (260-400)			
4	4				
5	5	<b>TOTAL — SALARIES</b> ... ..	<b>58,000</b>	<b>68,000</b>	<b>70,000</b>
		F.3(2) WAGES ... ..	30,000	1,10,000	1,20,000
		F.3(3) TRAVEL EXPENSES ... ..	1,000	4,000	5,000
		F.3(4) OFFICE EXPENSES ... ..	5,000	11,000	5,000
		F.3(5) RENT, RATES AND TAXES/ROYALTY	15,000	15,000	15,000
		F.3(6) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ... ..	1,000	1,000	2,000
		F.3(7) GRANTS-IN-AID / CONTRIBUTIONS / SUBSIDIES ... ..	1,000	1,000	1,000
		F.3(8) SCHOLARSHIP AND STIPEND ... ..	1,000	1,000	15,000
		F.3(9) MINOR WORKS ... ..	1,000	1,000	5,000
		F.3(10) MACHINERY AND EQUIPMENT/TOOLS AND PLANT ... ..	1,000	1,000	10,000
		F.3(11) MATERIALS AND SUPPLIES ... ..	1,000	1,000	10,000
		F.3(12) OTHER CHARGES ... ..	10,000	3,000	10,000
		<b>TOTAL — DEVELOPMENT OF COIR IN- DUSTRIES</b> ... ..	<b>1,25,000</b>	<b>2,17,000</b>	<b>2,68,000</b>
		<b>TOTAL — COIR INDUSTRIES</b> ... ..	<b>2,15,000</b>	<b>3,59,000</b>	<b>4,78,000</b>

Numbers 1985-86 1986-87		Major Head "321"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>G — OTHER EXPENDITURE</b>					
G.2 EXHIBITION AND ALLIED MATTERS					
		G.2(1) OTHER CHARGES ... ..	1,000	1,000	1,000
G.3 TRAINING SCHEMES AND TRAINING- -CUM-PRODUCTION CENTRE					
		G.3(1) OTHER CHARGES ... ..	1,000	1,000	1,000
G.4 SALT					
		G.4(1) OTHER CHARGES ... ..	1,000	1,000	1,000
G.7 STRENGTHENING OF CARPENTRY-CUM- PRODUCTION CENTRE					
G.7(1) SALARIES					
ESTABLISHMENT					
1	1	Senior Technical Specialist (550-900)			
1	1	Senior Instructor/Supervisor (425-700)			
1	1	Instructor Grade II (425-700)			
9	9	Instructor Grade III (330-560)			
1	1	Instructor Grade IV (260-400)			
2	2	Lower Division Clerk (260-400)			
10	10	Workman (196 232)			
25	25	TOTAL — SALARIES ... ..	1,90,000	2,44,000	2,50,000
		G.7(2) TRAVEL EXPENSES ... ..	4,000	4,000	4,000
		G.7(3) OFFICE EXPENSES ... ..	1,000	5,000	1,000
		G.7(4) RENT, RATES AND TAXES/ROYALTY	1,000	1,000	1,000
		G.7(5) ADVERTISING, SALES AND PUBLICITY EXPENSES ... ..	1,000	1,000	1,000
		G.7(6) MAINTENANCE ... ..	1,000	1,000	1,000
		G.7(7) MATERIALS AND SUPPLIES ... ..	1,000	1,000	1,000
		G.7(8) OTHER CHARGES ... ..	1,000	1,000	1,000
		TOTAL — STRENGTHENING OF CAR- PENTRY-CUM-PRODUCTIVE CENTRE...	2,00,000	2,58,000	2,60,000
		TOTAL — OTHER EXPENDITURE ...	2,03,000	2,61,000	2,63,000
<b>H — IRRECOVERABLE LOANS WRITTEN OFF</b>					
H.1 IRRECOVERABLE LOANS					
		H.1(1) WRITES OFF — LOSSES ... ..	1,000	1,000	1,000
		TOTAL — IRRECOVERABLE LOANS WRITTEN OFF ... ..	1,000	1,000	1,000
		TOTAL — VILLAGE AND SMALL INDUS- TRIES ... ..	41,80,000	46,80,000	48,00,000

# Non-Plan Expenditure relating to Demand No. 22

## MAJOR HEAD: 328 — MINES AND MINERALS.

Numbers		Major Head "328"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>328 — MINES AND MINERALS.</b>					
<b>B — REGULATION AND DEVELOPMENT OF MINES</b>					
<b>B.1 DIRECTION AND ADMINISTRATION</b>					
<b>B.1(1) MINES DEPARTMENT</b>					
<b>B.1(1)(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	Assistant Mining Engineer (650-1200)			
1	1	Senior Technical Assistant (650-1200)			
1	1	Assistant Geologist (550-900)			
<b>3</b>	<b>3</b>				
<b>PART II</b>					
1	1	Chief Mining Engineer (1100-1600)			
3	3	Assistant Geologist (550-900)			
<b>4</b>	<b>4</b>				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
2	2	Technical Assistant (425-700)			
2	2	Draftsman Grade I (425-700)			
1	1	Head Clerk (425-700)			
1	1	Field Surveyor (330-560)			
1	1	Head Surveyor (425-700)			
1	1	Accounts Clerk (330-560)			
5	5	Upper Division Clerk (330-560)			
2	2	Lower Division Clerk (260-400)			
1	1	Driver (260-350)			
3	3	Peon (196-232)			
<b>19</b>	<b>19</b>				
<b>PART II</b>					
1	1	Technical Assistant (425-700)			
1	1	Peon (196-232)			
<b>2</b>	<b>2</b>				
<b>28</b>	<b>28</b>	<b>TOTAL — SALARIES ... ..</b>	<b>4,25,000</b>	<b>4,65,000</b>	<b>4,70,000</b>
		B.1(1)(2) TRAVEL EXPENSES ... ..	15,000	15,000	15,000
		B.1(1)(3) OFFICE EXPENSES ... ..	80,000	80,000	83,000
		B.1(1)(4) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ... ..	10,000	10,000	10,000
		B.1(1)(5) MACHINERY AND EQUIPMENT / TOOLS AND PLANT ... ..	1,000	1,000	1,000
		B.1(1)(6) OTHER CHARGES ... ..	1,000	1,000	1,000
		<b>TOTAL — DIRECTION AND ADMINISTRATION ... ..</b>	<b>5,32,000</b>	<b>5,72,000</b>	<b>5,80,000</b>
<b>B.2 MINERAL EXPLORATION</b>					
<b>B.2(1) FIELD INVESTIGATION INCLUDING DRILLING</b>					
<b>B.2(1)(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
2	2	Assistant Geologist (550-900)			
<b>2</b>	<b>2</b>				

Numbers 1985-86 1986-87		Major Head "328"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>PART II</b>					
1	1	Senior Geologist (1100-1600)			
1	1	Junior Geologist (700-1300)			
1	1	Assistant Geologist (550-900)			
<b>3</b>	<b>3</b>				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Driller (330-560)			
1	1	Field Attendent (196-232)			
1	1	Assistant Driller (260-400)			
2	2	Helpers (196-232)			
<b>5</b>	<b>5</b>				
<b>PART II</b>					
2	2	Samplers (260-400)			
4	4	Lower Division Clerk (260-400)			
4	4	Driver (260-350)			
2	1	Field Attendants (196-232)			
1	1	Helpers (196-232)			
1	1	Peon (196-232)			
<b>13</b>	<b>13</b>				
<b>23</b>	<b>23</b>	<b>TOTAL — SALARIES ...</b>	<b>1,25,000</b>	<b>1,40,000</b>	<b>1,50,000</b>
		B.2(1)(2) TRAVEL EXPENSES ...	10,000	10,000	10,000
		B.2(1)(3) OFFICE EXPENSES ...	20,000	10,000	15,000
		B.2(1)(4) MACHINERY AND EQUIPMENT/ TOOLS AND PLANT ...	75,000	45,000	45,000
		<b>TOTAL — FIELD INVESTIGATION IN- CLUDING DRILLING ...</b>	<b>2,30,000</b>	<b>2,05,000</b>	<b>2,20,000</b>
		<b>TOTAL — MINERAL EXPLORATION ...</b>	<b>2,30,000</b>	<b>2,05,000</b>	<b>2,20,000</b>
<b>B.3 RESEARCH</b>					
<b>B.3(1) SETTING UP OF A GEOLOGICAL AND CHEMICAL LABORATORY/MUSEUM</b>					
<b>B.3(1)(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART II</b>					
1	1	Chemist Grade I (550-900)			
<b>1</b>	<b>1</b>				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Laboratory Assistant (330-560)			
<b>1</b>	<b>1</b>				
<b>PART II</b>					
1	1	Section Cutter (196-232)			
1	1	Peon (196-232)			
<b>2</b>	<b>2</b>				
<b>4</b>	<b>4</b>	<b>TOTAL — SALARIES ...</b>	<b>23,000</b>	<b>13,000</b>	<b>15,000</b>
		B.3(1)(2) TRAVEL EXPENSES ...	5,000	—	5,000
		B.3(1)(3) OFFICE EXPENSES ...	20,000	20,000	20,000
		B.3(1)(4) MACHINERY AND EQUIPMENT/ TOOLS AND PLANT ...	10,000	10,000	10,000
		<b>TOTAL — SETTING UP OF A GEOLOGI- CAL AND CHEMICAL LABORATORY/ /MUSEUM ...</b>	<b>58,000</b>	<b>43,000</b>	<b>50,000</b>
		<b>TOTAL — RESEARCH ...</b>	<b>58,000</b>	<b>43,000</b>	<b>50,000</b>
		<b>TOTAL — REGULATION AND DEVELOP- MENT OF MINES ...</b>	<b>8,20,000</b>	<b>8,20,000</b>	<b>8,50,000</b>
		<b>TOTAL — MINES AND MINERALS ...</b>	<b>8,20,000</b>	<b>8,20,000</b>	<b>8,50,000</b>



## Non-Plan Expenditure relating to Demand No. 22

### MAJOR HEAD: 530 — INVESTMENT IN INDUSTRIAL FINANCIAL INSTITUTIONS

Numbers		Major Head	Budget	Revised	Budget
1985-86	1986-87	"530"	Estimates	Estimates	Estimates
1	2	3	1985-86	1985-86	1986-87
			4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>530 — INVESTMENT IN INDUSTRIAL FINANCIAL INSTITUTIONS</b>					
<b>B — OTHER INVESTMENTS</b>					
<b>B.1 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS BY THE HOSPICIO HOSPITAL PRIOR TO ITS TAKING OVER BY GOVERNMENT</b>					
B.1(1) INVESTMENTS/LOANS ... ..			1,000	1,000	1,000
TOTAL — OTHER INVESTMENTS ...			1,000	1,000	1,000
TOTAL — INVESTMENT IN INDUSTRIAL FINANCIAL INSTITUTIONS ... ..			1,000	1,000	1,000



## Non-Plan Expenditure relating to Demand No. 23

### MAJOR HEAD: 335 — PORTS, LIGHT HOUSES AND SHIPPING.

Numbers 1985-86 1986-87		Major Head "335"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>335 — PORTS, LIGHTHOUSES AND SHIPPING.</b>					
<b>A — PORTS AND PILOTAGE</b>					
<b>A.1 PORT MANAGEMENT</b>					
<b>A.1(1) PORT ESTABLISHMENT</b>					
<b>A.1(1)(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	Assistant Accounts Officer (550-900)			
1	1				
<b>PART II</b>					
1	1	Captain of Ports (1500-2000)			
1	1	Deputy Captain of Ports (1200-1800)			
2	2				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
2	2	Head Clerk (425-700)			
1	1	Stenographer (330-560)			
1	1	Assistant Marine Surveyor (425-700)			
14	14	Upper Division Clerk (330-560)			
3	3	Lower Division Clerk (260-400)			
1	1	Supervisor (Light House Keeping) (330-560)			
16	16	Light House Keeper (330-480)			
1	1	Machinist (380-560)			
6	6	Coxwain (380-560)			
4	4	Motorist (380-560)			
1	1	Driver (260-350)			
41	41	Sailor (260-350)			
2	2	Carpenter (260-350)			
1	1	Dredger Mechanic (380-560)			
1	1	Engine Driver Grade I (425-600)			
1	1	Assistant Motorist (260-350)			
1	1	Assistant Dredger Mechanic (260-350)			
2	2	Peon (196-232)			
99	99				
<b>PART II</b>					
1	1	Accountant (425-640)			
18	18	Sailor (260-350)			
1	1	Lower Division Clerk (260-400)			
1	1	Driver (260-350)			
2	2	Carpenter (260-350)			
1	1	Motorist (380-560)			
2	2	Assistant Motorist (260-350)			
26	26				
128	128	<b>TOTAL — SALARIES</b> ... ..	17,92,000	18,90,000	18,25,000
		A.1(1)(2) WAGES ... ..	3,000	4,000	5,000
		A.1(1)(3) TRAVEL EXPENSES ... ..	62,000	45,000	60,000
		A.1(1)(4) OFFICE EXPENSES ... ..	38,000	38,000	50,000
		A.1(1)(5) RENT, RATES AND TAXES/ROYALTY ... ..	6,000	2,000	3,000
		A.1(1)(6) MACHINERY AND EQUIPMENT/TOOLS AND PLANT ... ..	5,000	5,000	5,000
					299

Numbers 1985-86 1986-87		Major Head "335"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		A.1(1)(7) MAINTENANCE ... ..	5,000	5,000	6,000
		A.1(1)(8) MATERIALS AND SUPPLIES ...	15,000	15,000	16,000
		A.1(1)(9) MOTOR VEHICLES ... ..	—	—	1,50,000
		<b>TOTAL — PORT MANAGEMENT ... ..</b>	<b>19,26,000</b>	<b>20,04,000</b>	<b>21,20,000</b>
		<b>A.2 DREDGING AND SURVEYING</b>			
		<b>A.2(1) DREDGING</b>			
		<b>A.2(1)(1) SALARIES</b>			
		<b>ESTABLISHMENT</b>			
		<b>PART II</b>			
1	1	Sr. Engine Driver (550-750)			
1	1	Engine Driver Grade I (425-600)			
1	1	Greaser (260-350)			
1	1	Oilmen (260-350)			
1	1	Bosum (380-560)			
3	3	Sailor (260-350)			
1	1	Time Keeper (260-400)			
<b>9</b>	<b>9</b>				
		<b>TOTAL — SALARIES ... ..</b>	<b>1,20,000</b>	<b>1,36,000</b>	<b>1,40,000</b>
		<b>A.2(1)(2) TRAVEL EXPENSES ... ..</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
		<b>TOTAL — DREDGING ... ..</b>	<b>1,27,000</b>	<b>1,43,000</b>	<b>1,47,000</b>
		<b>A.2(3) HYDROGRAPHIC SURVEY ORGANISA- TION</b>			
		<b>A.2(3)(1) SALARIES</b>			
		<b>OFFICERS</b>			
		<b>PART II</b>			
1	1	Hydrographic Surveyor (1100/1600)			
2	2	Dy. Hydrographic Surveyor (700-1300)			
2	2	Asstt. Hydrographic Surveyor (650-1200)			
<b>5</b>	<b>5</b>				
		<b>ESTABLISHMENT</b>			
		<b>PART II</b>			
1	1	Supervisor 425-750)			
1	1	Junior Electrical Engineer (425-700)			
1	1	Echo Sound Mechanic (425-700)			
1	1	Draughtsman (330-560)			
1	1	Coxswain (380-560)			
1	1	Upper Division Clerk (330-560)			
1	1	Second Class Engine Driver (380-560)			
1	1	Stenographer (330-560)			
1	1	Lower Division Clerk (260-400)			
1	1	Electrician (260-350)			
2	2	Field Assistant (260-400)			
4	4	Sailor 260-400)			
1	1	Driver (Ligh) (260-350)			
1	1	Draughtsman Grade III (260-430)			
1	1	Ferro Printer (225-308)			
1	1	Greaser (200-250)			
4	4	Field Khalasis (196-232)			
1	1	Peon (196-232)			
1	1	Cook (196-232)			
<b>26</b>	<b>26</b>				
<b>31</b>	<b>31</b>	<b>TOTAL — SALARIES ... ..</b>	<b>4,70,000</b>	<b>4,40,000</b>	<b>4,60,000</b>

Numbers		Major Head "335"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		A.2(3)(2) TRAVEL EXPENSES ... ..	60,000	25,000	60,000
		A.2(3)(3) OFFICE EXPENSES ... ..	20,000	20,000	25,000
		A.2(3)(4) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ... ..	5,000	4,000	5,000
		A.2(3)(5) MACHINERY AND EQUIPMENT/ TOOL AND PLANT ... ..	50,000	5,000	50,000
		A.2(3)(6) MAINTENANCE ... ..	1,50,000	1,00,000	1,50,000
		A.2(3)(7) MINOR WORKS ... ..	5,000	—	5,000
		A.2(3)(8) MOTOR VEHICLES ... ..	60,000	20,000	60,000
		<b>TOTAL — HYDROGRAPHIC SURVEY ORGANISATION ... ..</b>	<b>8,20,000</b>	<b>6,14,000</b>	<b>8,15,000</b>
		<b>TOTAL — DREDGING AND SURVEYING</b>	<b>9,47,000</b>	<b>7,57,000</b>	<b>9,62,000</b>
		<b>A.3 OTHER EXPENDITURE</b>			
		<b>A.3(3) NAVIGATIONAL AID</b>			
		<b>A.3(3)(1) SALARIES</b>			
		<b>OFFICERS</b>			
1	1	Marine Engineer (1800-2000)			
1	1	Dredging Master (1800-2000)			
2	2				
		<b>ESTABLISHMENT</b>			
1	1	Marine Slipway incharge (550-900)			
1	1	Tug Master (425-700)			
1	1	Coxswain (380-560)			
1	1	Motorist (380-560)			
1	1	Assistant Motorist 260-350)			
2	2	Peon (196-232)			
1	1	Gardener (196-232)			
2	2	Watchman (196-232)			
1	1	Master (425-700)			
1	1	Engine Drivers Grade I (425-600)			
1	1	Assistant Master (290-400)			
2	2	Watchman-cum-Mali (196-232)			
15	15				
17	17	<b>TOTAL — SALARIES ... ..</b>	<b>2,90,000</b>	<b>1,68,000</b>	<b>2,90,000</b>
		A.3(3)(2) TRAVEL EXPENSES ... ..	10,000	10,000	10,000
		A.3(3)(3) OFFICE EXPENSES ... ..	10,000	10,000	12,000
		A.3(3)(4) MINOR WORKS ... ..	5,000	5,000	5,000
		<b>TOTAL — NAVIGATIONAL AID ... ..</b>	<b>3,15,000</b>	<b>1,93,000</b>	<b>3,17,000</b>
		<b>A.3(4) CONSTRUCTION OF JETTIES, SHEDS, QUAYS, WHARFS AND DREDGING (NON-PLAN)</b>			
		A.3(4)(1) MINOR WORKS ... ..	2,50,000	2,50,000	2,50,000
		<b>TOTAL — OTHER EXPENDITURE ... ..</b>	<b>5,65,000</b>	<b>4,43,000</b>	<b>5,67,000</b>
		<b>TOTAL — PORTS AND PILOTAGE ... ..</b>	<b>34,38,000</b>	<b>32,04,000</b>	<b>36,49,000</b>
		<b>B — LIGHTHOUSES AND LIGHTSHIPS</b>			
		<b>B.1 LIGHTHOUSES WORKING EXPENSES</b>			
		<b>B.1(2) CONSTRUCTION AND DEVELOPMENT OF LIGHTHOUSES</b>			
		B.1(2)(1) MINOR WORKS ... ..	50,000	40,000	50,000
		<b>TOTAL — LIGHTHOUSES — WORKING EXPENSES ... ..</b>	<b>50,000</b>	<b>40,000</b>	<b>50,000</b>
		<b>TOTAL — LIGHTHOUSES AND LIGHT- SHIPS ... ..</b>	<b>50,000</b>	<b>40,000</b>	<b>50,000</b>

Numbers 1985-86 1986-87		Major Head "335"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>C — SHIPPING</b>					
C.1 TRAINING AND EDUCATION					
C.1(1) MARITIME SCHOOL					
C.1(1)(1) SALARIES					
OFFICERS					
<b>PART II</b>					
1	1	Principal (840-1200)			
1	1				
<b>ESTABLISHMENT</b>					
<b>PART II</b>					
2	2	Senior Instructor (425-700)			
2	2	Junior Instructor (380-560)			
2	2	Upper Division Clerk (330-560)			
1	1	Lower Division Clerk (260-400)			
2	2	Peon (196-232)			
9	9				
10	10	TOTAL -- SALARIES ... ..	1,50,000	1,67,000	1,60,000
		C.1(1)(2) WAGES ... ..	5,000	2,000	5,000
		C.1(1)(3) TRAVEL EXPENSES ... ..	5,000	3,000	5,000
		C.1(1)(4) OFFICE EXPENSES ... ..	25,000	25,000	25,000
		C.1(1)(5) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ... ..	1,000	1,000	1,000
		C.1(1)(6) MACHINERY AND EQUIPMENT/ TOOLS AND PLANT ... ..	1,000	1,000	1,000
		C.1(1)(7) MINOR WORKS ... ..	25,000	39,000	25,000
		TOTAL — MARITIME SCHOOL ... ..	2,12,000	2,38,000	2,22,000
C.2 SHIPPING SERVICES					
C.2(1) KONKAN PASSENGER SERVICE					
		C.2(1)(1) GRANTS-IN-AID / CONTRIBUTIONS / /SUBSIDIES ... ..	28,00,000	31,08,000	31,09,000
		TOTAL — SHIPPING SERVICES ... ..	28,00,000	31,08,000	31,09,000
		TOTAL — SHIPPING ... ..	30,12,000	33,46,000	33,31,000
		TOTAL — PORTS, LIGHTHOUSES AND SHIPPING ... ..	65,00,000	65,90,000	70,30,000

## Non-Plan Expenditure relating to Demand No. 23

### MAJOR HEAD: 338 — ROAD AND WATER TRANSPORT SERVICES

Numbers 1985-86 1986-87		Major Head "338"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>338 — ROAD AND WATER TRANSPORT SERVICES</b>					
<b>A — ROAD TRANSPORT</b>					
<b>A.1 DIRECTION AND ADMINISTRATION</b>					
<b>A.1(2) STATISTICAL CELL FOR THE DIRECTORATE OF TRANSPORT</b>					
<b>A.1(2)(1) SALARIES</b>					
<b>ESTABLISHMENT</b>					
<b>PART II</b>					
1	1	Statistical Assistant (425-700)			
1	1	Investigator (330-560)			
<b>2</b>	<b>2</b>	<b>TOTAL — SALARIES ... ..</b>	<b>38,000</b>	<b>38,000</b>	<b>40,000</b>
<b>A.1(2)(2) TRAVEL EXPENSES ... ..</b>					
<b>A.1(2)(3) OFFICE EXPENSES</b>					
<b>TOTAL — STATISTICAL CELL FOR THE DIRECTORATE OF TRANSPORT ...</b>					
<b>A.1(3) RATIONALISATION OF ROAD TRANSPORT SERVICES</b>					
<b>A.1(3)(1) SALARIES</b>					
<b>ESTABLISHMENT</b>					
<b>PART II</b>					
1	1	Motor Vehicles Inspector (550-750)			
4	4	Assistant Motor Vehicles Inspector (425-600)			
1	1	Head Clerk (425-700)			
1	1	Upper Division Clerk (330-560)			
1	1	Junior Stenographer (330-560)			
1	1	Lower Division Clerk (260-400)			
1	1	Driver (260-350)			
1	1	Peon (196-232)			
<b>11</b>	<b>11</b>	<b>TOTAL — SALARIES ... ..</b>	<b>1,70,000</b>	<b>1,70,000</b>	<b>1,83,000</b>
<b>A.1(3)(2) TRAVEL EXPENSES ... ..</b>					
<b>A.1(3)(3) OFFICE EXPENSES ... ..</b>					
<b>A.1(3)(4) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ... ..</b>					
<b>TOTAL — RATIONALISATION OF ROAD TRANSPORT SERVICES ... ..</b>					
<b>TOTAL — DIRECTION AND ADMINISTRATION ... ..</b>					
<b>TOTAL — ROAD TRANSPORT ... ..</b>					

Numbers		Major Head "338"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>B — WATER TRANSPORT</b>					
B.1 DIRECTION AND ADMINISTRATION					
B.1(1) DIRECTION					
B.1(1)(1) SALARIES					
OFFICERS					
PART I					
1	1	Administrative-cum-Accounts Officer (840-1200)			
1	1				
PART II					
1	1	Assistant Accounts Officer (550-900)			
1	1				
ESTABLISHMENT					
PART I					
1	1	Head Clerk (425-700)			
1	1	Accountant (425-640)			
4	4	Accounts Clerk (330-560)			
1	1	Upper Division Clerk (330-560)			
3	3	Lower Division Clerk (260-400)			
1	1	Peon (196-232)			
11	11				
PART II					
2	2	Upper Division Clerk (330-560)			
1	1	Daftary (200-250)			
3	3				
16	16	TOTAL — SALARIES ... ..	2,50,000	2,52,000	2,50,000
		B.1(1)(2) TRAVEL EXPENSES ... ..	2,000	2,000	2,000
		B.1(1)(3) OFFICE EXPENSES ... ..	53,000	53,000	63,000
		B.1(1)(4) ADVERTISING, SALES AND PUBLI- CITY EXPENSES ... ..	25,000	25,000	25,000
		TOTAL — DIRECTION AND ADMINIS- TRATION ... ..	3,30,000	3,32,000	3,40,000
B.2 GOVERNMENT TRANSPORT SERVICES — WORKING EXPENSES					
B.2(1) OPERATION					
B.2(1)(1) SALARIES					
ESTABLISHMENT					
PART I					
1	1	Traffic Inspector (425-640)			
5	5	Inspector (425-600)			
35	35	Coxwain (380-560)			
37	37	Machinist (380-560)			
1	1	Traffic Assistant (330-560)			
1	1	Upper Division Clerk (330-560)			
1	1	Lower Division Clerk (260-400)			
1	1	Driver (260-400)			
51	51	Ticket Collector (260-400)			
115	115	Sailor (260-350)			
6	6	Station Lads (196-232)			
3	3	Ticket Marker (196-232)			
1	1	Night Watchman (196-232)			
258	258				



Numbers 1985-86 1986-87		Major Head "338"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>PART II</b>					
1	1	Sailor (260-350)			
1	1	Traffic Officer (550-900)			
1	1	Jr. Stenographer (330-560)			
17	17	Coxswain (380-560)			
17	17	Machinist (380-560)			
13	13	Ticket Collector (260-400)			
45	45	Sailor (260-350)			
1	1	Jr. Gestetner Operator (210-270)			
1	1	Driver (260-400)			
97	97	TOTAL -- SALARIES ... ..	50,00,000	55,93,000	55,00,000

355	355				
		B.2(1)(2) WAGES ... ..	1,10,000	1,40,000	1,90,000
		B.2(1)(3) TRAVEL EXPENSES ... ..	10,000	10,000	10,000
		B.2(1)(4) OFFICE EXPENSES ... ..	80,000	80,000	85,000
		B.2(1)(5) RENT, RATES AND TAXES/ROY- ALTY ... ..	2,000	2,000	2,000
		B.2(1)(6) MOTOR VEHICLES ... ..	10,000	10,000	1,13,000
		B.2(1)(7) MATERIALS AND SUPPLIES ... ..	12,50,000	14,50,000	14,70,000
		B.2(1)(8) OTHER CHARGES ... ..	14,000	14,000	20,000
		TOTAL -- OPERATION ... ..	64,76,000	72,99,000	73,90,000

B.2(2) REPAIRS AND MAINTENANCE  
B.2(2)(1) SALARIES

OFFICERS

PART I

1	1	Workshop Superintendent (650-1200)
1	1	

PART II

1	1	Senior Workshop Superintendent (1100-1600)
1	1	

ESTABLISHMENT

PART I

1	1	Supervisor (550-750)
2	2	Mechanic Grade I (380-560)
1	1	Senior Electrician (380-560)
1	1	Upper Division Clerk (330-560)
1	1	Chief Carpenter (330-480)
1	1	Store Keeper (330-560)
2	2	Assistant Store Keeper (260-400)
6	6	Mechanic (260-350)
1	1	Moulder (260-350)
14	14	Plater (260-350)
		Electrician (260-350)
1	1	Senior Turner (260-350)
1	1	Lower Division Clerk (260-400)
10	10	Carpenter (260-350)
1	1	Forger (260-350)
2	2	Fitter Grade I (260-350)
6	6	Welder (260-350)
1	1	Assistant Forger (210-290)
12	12	Fitter Grade II (210-290)
2	2	Turner Grade II (210-290)
1	1	Assistant Welder (210-290)
4	4	Mason (210-290)
3	3	Painter (210-290)
1	1	Jamadar (210-290)
7	7	Assistant Fitter (196-232)
1	1	Assistant Turner (196-232)
1	1	Night Watchman (196-232)
3	3	Woman workers (196-232)
4	4	Mazdoor (196-232)
1	1	Water carrier (196-232)

Numbers		Major Head	Budget	Revised	Budget
1985-86 1986-87		"338"	Estimates	Estimates	Estimates
1	2	3	1985-86	1985-86	1986-87
			4	5	6
			Rupees	Rupees	Rupees
8	8	Workman (196-232)			
2	2	Watchman (Stores) (196-232),			
1	1	Draughtsman Grade I (425-700)			
<b>106</b>	<b>106</b>				
<b>PART II</b>					
1	1	Plater (260-350)			
2	2	Welder (260-350)			
1	1	Assistant Welder (210-290)			
3	3	Supervisor (550-750)			
1	1	Charge Hand (Planning, Welding Moulding, Smith) (425-700)			
1	1	Charge Hand (Carpentry, Shipwright) (425-700)			
1	1	Charge Hand Machinshop, Fittingshop etc.) (425-700)			
1	1	Sr. Electrician (380-560)			
1	1	Sr. Forger (380-560)			
1	1	Watchman (196-232)			
1	1	Winch Operator (380-560)			
1	1	Sr. Carpenter (380-560)			
1	1	Machinist Carpentry (380-560)			
1	1	Slip-way-in-charge (380-560)			
1	1	Charge Hand (Mechanical, Electrical) (425-700)			
2	2	Job Recorder cum-Evaluator (425-700)			
2	2	Senior Store Keeper (425-700)			
1	1	Mechanic Grade I (380-560)			
2	2	Senior Fitter (380-560)			
2	2	Senior Plater (380-560)			
2	2	Senior Welder (380-560)			
5	5	Machinist (380-560)			
2	2	Upper Division Clerk (330-560)			
1	1	Store Keeper (330-560)			
2	2	Lower Division Clerk (260-400)			
1	1	Time Keeper (260-400)			
1	1	Electrician (260-350)			
2	2	Welder (260-350)			
1	1	Driver (260-400)			
4	4	Plater (260-350)			
<b>48</b>	<b>48</b>				
<b>156</b>	<b>156</b>	<b>TOTAL — SALARIES ... ..</b>	<b>18,00,000</b>	<b>19,80,000</b>	<b>19,62,000</b>
		B.2(2)(2) WAGES ... ..	1,000	1,000	1,000
		B.2(2)(3) TRAVEL EXPENSES ... ..	10,000	10,000	11,000
		B.2(2)(4) OFFICE EXPENSES ... ..	60,000	60,000	65,000
		B.2(2)(5) MACHINERY AND EQUIPMENT/ TOOLS AND PLANT ... ..	2,000	2,000	1,000
		B.2(2)(6) MAINTENANCE ... ..	8,62,000	8,62,000	8,00,000
		B.2(2)(7) MATERIALS AND SUPPLIES ... ..	2,00,000	2,00,000	1,50,000
		B.2(2)(8) OTHER CHARGES ... ..	10,000	10,000	10,000
		<b>TOTAL — REPAIRS AND MAINTENANCE</b>	<b>29,45,000</b>	<b>31,25,000</b>	<b>30,00,000</b>
		<b>B.2(3) OTHER EXPENDITURE</b>			
		B.2(3)(1) INTEREST/DIVIDEND ... ..	—	—	—
		<b>B.2(4) APPRENTICESHIP SCHEME</b>			
		B.2(4)(1) SCHOLARSHIPS AND STIPENDS ... ..	4,000	4,000	10,000
		<b>TOTAL — GOVERNMENT TRANSPORT SERVICES — WORKING EXPENSES ... ..</b>	<b>94,25,000</b>	<b>1,04,28,000</b>	<b>1,04,00,000</b>
		<b>TOTAL — WATER TRANSPORT ... ..</b>	<b>97,55,000</b>	<b>1,07,60,000</b>	<b>1,07,40,000</b>
		<b>TOTAL — ROAD AND WATER TRANSPORT SERVICES ... ..</b>	<b>1,00,00,000</b>	<b>1,10,05,000</b>	<b>1,10,00,000</b>

# Non-Plan Expenditure relating to Demand No. 24

MAJOR HEAD: 339 — TOURISM.

Numbers 985-86 1986-87		Major Head "339"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>339 — TOURISM</b>					
<b>A — DIRECTION AND ADMINISTRATION</b>					
<b>A.1 DIRECTORATE OF TOURISM</b>					
<b>A.1(1) SALARIES</b>					
<b>OFFICERS</b>					
<b>PART I</b>					
1	1	Director of Tourism (1100-1600)			
1	1				
<b>PART II</b>					
3	3	Assistant Director (650-1200)			
1	1	Assistant Accounts Officer (550-900)			
4	4				
<b>ESTABLISHMENT</b>					
<b>PART I</b>					
1	1	Assistant Planning Officer (550-750)			
1	1	Head Clerk (425-700)			
3	3	Information Assistant (425-700)			
3	3	Upper Division Clerk (330-560)			
3	3	Lower Division Clerk (260-400)			
3	3	Driver (Heavy) (260-400)			
1	1	Peon (196-232)			
1	1	Driver (Light) (260-350)			
		Leave Salary			
16	16				
<b>PART II</b>					
1	1	Information Assistant (425-700)			
4	4	Accounts Clerk (330-560)			
4	4	Junior Stenographer (330-560)			
6	6	Upper Division Clerk (330-560)			
13	13	Lower Division Clerk (260-400)			
12	12	Driver (260-350)			
9	9	Peon (196-232)			
2	2	Assistant Tourist Officer (550-750)			
14	14	Tourist Assistant (425-700)			
1	1	Accountant (425-640)			
1	1	Tour Supervisor (330-560)			
1	1	Booking Clerk (260-400)			
2	2	Receptionist (260-400)			
1	1	Mechanic (260-400)			
1	1	Carpenter (260-400)			
1	1	Electrician (260-400)			
1	1	Gestetner Operator (260-350)			
1	1	Sweeper 196-232)			
5	5	Cleaner (196-232)			
1	1	Statistical Assistant (425-700)			
1	1	Chowkidar (196-232)			
		Leave Salary			
82	82				
103	103	<b>TOTAL — SALARIES</b> ... ..	11,40,000	11,40,000	12,00,000
		<b>A.1(2) WAGES</b> ... ..	10,000	10,000	10,000
		<b>A.1(3) TRAVEL EXPENSES</b> ... ..	20,000	20,000	20,000

Numbers 1985-86 1986-87		Major Head "339"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		A.1(4) OFFICE EXPENSES ... ..	3,00,000	3,00,000	3,40,000
		A.1(5) RENT, RATES AND TAXES/ROYALTY...	4,000	4,000	4,000
		A.1(6) ADVERTISING SALES AND PUBLICITY EXPENSES ... ..	4,00,000	4,00,000	4,00,000
		A.1(7) MAINTENANCE ... ..	2,00,000	2,00,000	2,00,000
		A.1(8) OTHER CHARGES ... ..	1,50,000	1,50,000	1,50,000
		<b>TOTAL — DIRECTION AND ADMINIS- TRATION ... ..</b>	<b>22,24,000</b>	<b>22,24,000</b>	<b>23,24,000</b>

## B — TOURIST INFORMATION AND PU- BLICITY

### B.1 TOURIST INFORMATION CENTRE, MAR- GAO

#### B.1(1) SALARIES

##### ESTABLISHMENT

#### PART II

1	1	Information Assistant Grade II (330-560)			
1	1	Lower Division Clerk (260-400)			
1	1	Peon (196-232)			
<b>3</b>	<b>3</b>	<b>TOTAL — SALARIES ... ..</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

		B.1(2) WAGES ... ..	1,000	1,000	1,000
		B.1(3) TRAVEL EXPENSES ... ..	1,000	1,000	1,000
		B.1(4) OFFICE EXPENSES ... ..	1,000	1,000	1,000
		B.1(5) RENT, RATES AND TAXES/ROYALTY...	—	—	—
		B.1(6) OTHER CHARGES ... ..	1,000	1,000	1,000
		<b>TOTAL — TOURIST INFORMATION CEN- TRE, MARGAO ... ..</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>

### B.2 TOURIST INFORMATION CENTRE, VASCO- -DA-GAMA

#### B.2(1) SALARIES

##### ESTABLISHMENT

#### PART II

1	1	Information Assistant (425-700)			
1	1	Lower Division Clerk (260-400)			
1	1	Peon (196-232)			
<b>3</b>	<b>3</b>	<b>TOTAL — SALARIES ... ..</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

		B.2(2) WAGES ... ..	1,000	1,000	1,000
		B.2(3) TRAVEL EXPENSES ... ..	1,000	1,000	1,000
		B.2(4) OFFICE EXPENSES ... ..	1,000	1,000	1,000
		B.2(5) PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES ... ..	—	—	—
		<b>TOTAL — TOURIST INFORMATION CEN- TRE, VASCO-DA-GAMA ... ..</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>
		<b>TOTAL — TOURIST INFORMATION AND PUBLICITY ... ..</b>	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>

Numbers		Major Head "339"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
<b>C — TOURIST TRANSPORT</b>					
C.2 TRANSPORT					
		C.2(1) MAINTENANCE ... ..	2,00,000	2,00,000	1,00,000
		C.2(2) MOTOR VEHICLE ... ..	1,000	1,000	1,000
		TOTAL — TOURIST TRANSPORT ... ..	2,01,000	2,01,000	1,01,000
<b>D — TOURIST ACCOMMODATION</b>					
D.1 TOURIST HOSTEL, PANAJI					
D.1(1) SALARIES					
ESTABLISHMENT					
PART I					
1	1	Manager (425-700)			
1	1	Receptionist (260-400)			
2	2	Lower Division Clerk (260-400)			
1	1	Plumber (210-290)			
1	1	Peon (196-232)			
2	2	Chowkidar (196-232)			
1	1	Liftman (210-270)			
3	3	Room Servant (196-232)			
5	5	Roombearer (196-232)			
2	2	Sweeper (196-232)			
19	19				
PART II					
1	1	Store Keeper (330-560)			
1	1	Liftman (196-232)			
2	2	Room Servant (196-232)			
7	7	Room bearer (196-232)			
3	3	Sweeper (196-232)			
1	1	Receptionist (260-400)			
1	1	Gardener (196-232)			
1	1	House Keeper (330-560)			
17	17				
36	36	TOTAL — SALARIES ... ..	25,000	25,000	25,000
		D.1(2) WAGES ... ..	—	—	—
		D.1(3) TRAVEL EXPENSES ... ..	—	—	—
		D.1(4) OFFICE EXPENSES ... ..	1,000	1,000	1,000
		D.1(5) MAINTENANCE ... ..	—	—	—
		D.1(6) MATERIALS AND SUPPLIES ... ..	1,000	1,000	1,000
		D.1(7) OTHER CHARGES ... ..	—	—	—
		TOTAL — TOURIST HOSTEL, PANAJI ... ..	27,000	27,000	27,000
D. 2 TOURIST RESORT, CALANGUTE					
D.2(1) SALARIES					
ESTABLISHMENT					
PART II					
1	1	Manager (425-700)			
2	2	Receptionist (260-400)			
1	1	Housekeeper (330-560)			
1	1	Lower Division Clerk/Cashier (260-400)			
1	1	Plumber (210-290)			
6	6	Room bearer (196-232)			
2	2	Chowkidar (196-232)			
2	2	Sweeper (196-232)			
1	1	Gardener (196-232)			
1	1	Scavanger (196-232)			
18	18	TOTAL — SALARIES ... ..	6,000	6,000	6,000

Numbers		Major Head "333"	Budget	Revised	Budget
1985-86	1986-87		Estimates 1985-86	Estimates 1985-86	Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
		D.2(2) WAGES ... ..	—	—	—
		D.2(3) TRAVEL EXPENSES ... ..	—	—	—
		D.2(4) OFFICE EXPENSES ... ..	1,000	1,000	1,000
		D.2(5) MAINTENANCE ... ..	3,000	3,000	3,000
		D.2(6) OTHER CHARGES ... ..	—	—	—
		<b>TOTAL — TOURIST RESORT, CALAN- GUTE ... ..</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
		<b>D.3 TOURIST DORMITORY, CALANGUTE</b>			
		<b>D.3(1) SALARIES</b>			
		<b>ESTABLISHMENT</b>			
		<b>PART II</b>			
1	1	Watchman (196-232)			
1	1	Sweeper (196-232)			
1	1	Room Servant (196-232)			
<b>3</b>	<b>3</b>	<b>TOTAL — SALARIES ... ..</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
		D.3(2) WAGES ... ..	—	—	—
		D.3(3) TRAVEL EXPENSES ... ..	—	—	—
		D.3(4) OFFICE EXPENSES ... ..	—	—	—
		D.3(5) MAINTENANCE ... ..	—	—	—
		<b>TOTAL — TOURIST DORMITORY, CALAN- GUTE ... ..</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
		<b>D.4 TOURIST COTTAGES, COLVA</b>			
		<b>D.4(1) SALARIES</b>			
		<b>ESTABLISHMENT</b>			
		<b>PART II</b>			
1	1	Caretaker (260-400)			
1	1	Sweeper (196-232)			
2	2	Bell boys (196-232)			
1	1	Cook-cum-bearer (200-270)			
3	3	Chowkidar (196-232)			
<b>8</b>	<b>8</b>	<b>TOTAL — SALARIES ... ..</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
		D.4(2) WAGES ... ..	—	—	—
		D.4(3) TRAVEL EXPENSES ... ..	—	—	—
		D.4(4) OFFICE EXPENSES ... ..	1,000	1,000	1,000
		D.4(5) MAINTENANCE ... ..	—	—	—
		<b>TOTAL — TOURIST COTTAGES, COLVA...</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
		<b>D.7 TOURIST ESTABLISHMENTS LIKE COT- TAGES, HOSTELS DORMITORIES REST HOUSES, CAMPING SITES ETC. INCLUD- ING TECHNICAL CELL</b>			
		<b>D.7(1) SALARIES</b>			
		<b>ESTABLISHMENT</b>			
3	5	Manager (425-700)			
1	1	Garden Supervisor (425-700)			
7	8	Assistant Manager (380-640)			
4	5	House/Store Keeper (330-560)			

Numbers 1985-86 1986-87		Major Head "339"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5	6
			Rupees	Rupees	Rupees
1	1	Tailor (260-400)			
21	28	Lower Division Clerk/Receptionist (260-400)			
1	1	Electrician (260-400)			
1	1	Carpenter (260-350)			
3	3	Plumber (210-290)			
6	6	Liftman (210-290)			
2	2	Peon (196-232)			
37	41	Room Bearer (196-232)			
17	31	Room Servant (196-232)			
9	9	Chowkidar (196-232)			
13	17	Sweeper (196-232)			
11	14	Chowkidar-cum-Gardener (196-232)			
1	1	Helper (196-232)			
—	5	Gardener (196-232)			
—	1	Life Guard (196-232)			
—	1	Boat Attendant (196-232)			
<b>138</b>	<b>181</b>	<b>TOTAL — SALARIES ...</b>	<b>10,00,000</b>	<b>10,00,000</b>	<b>10,50,000</b>
		D.7(2) WAGES ...	2,00,000	2,00,000	2,50,000
		D.7(3) TRAVEL EXPENSES ...	10,000	10,000	10,000
		D.7(4) OFFICE EXPENSES ...	2,00,000	2,00,000	2,00,000
		D.7(5) MAINTENANCE ...	5,00,000	5,00,000	5,50,000
		D.7(6) OTHER CHARGES ...	2,00,000	2,00,000	2,00,000
		<b>TOTAL — TOURIST ESTABLISHMENT LIKE COTTAGES, HOSTELS, DORMI- TORIES REST HOUSES, CAMPING SITES ETC, INCLUDING TECHNICAL CELL ...</b>	<b>21,10,000</b>	<b>21,10,000</b>	<b>22,60,000</b>
		<b>TOTAL — TOURIST ACCOMMODATION</b>	<b>21,51,000</b>	<b>21,51,000</b>	<b>23,01,000</b>
<b>E — TOURIST CENTRES</b>					
<b>E.1 MAINTENANCE OF BEACHES/PLACES OF TOURISTS INTEREST AND PROVISIONS OF AMENITIES</b>					
<b>E.1(1) SALARIES</b>					
<b>ESTABLISHMENT</b>					
<b>PART II</b>					
1	1	Chowkidar (196-232)			
1	1	<b>TOTAL — SALARIES ...</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
		E.1(2) WAGES ...	1,00,000	1,00,000	1,50,000
		E.1(3) TRAVEL EXPENSES ...	—	—	—
		E.1(4) OFFICE EXPENSES ...	50,000	50,000	50,000
		E.1(5) MAINTENANCE ...	20,000	20,000	20,000
		<b>TOTAL — MAINTENANCE OF BEACHES PLACES OF TOURISTS INTEREST AND PROVISIONS OF AMENITIES ...</b>	<b>1,76,000</b>	<b>1,76,000</b>	<b>2,26,000</b>
		<b>TOTAL — TOURIST CENTRES ...</b>	<b>1,76,000</b>	<b>1,76,000</b>	<b>2,26,000</b>
<b>G — IRRECOVERABLE LOANS WRITTEN OFF</b>					
<b>G.1 IRRECOVERABLE LOANS</b>					
		G.1(1) WRITE OFF-LOSSES ...	1,000	1,000	1,000
		<b>TOTAL — IRRECOVERABLE LOANS WRITTEN OFF ...</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
		<b>TOTAL — TOURISM ...</b>	<b>48,00,000</b>	<b>48,00,000</b>	<b>50,00,000</b>





## Non-Plan Expenditure relating to Repayment of Debt

**MAJOR HEAD: 604 — LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT.**

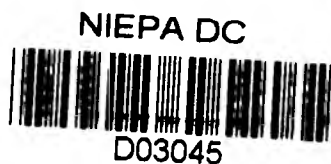
Numbers		Major Head	Budget	Revised	Budget
1985-86	1986-87	"604"	Estimates	Estimates	Estimates
1	2	3	1985-86	1985-86	1986-87
			4	5	6
			Rupees	Rupees	Rupees
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>					
<b>604 — LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT.</b>					
<b>A — NON-PLAN LOANS</b>					
A.1 LOANS TO COVER GAP IN RESOURCES					
A.1(1) LOANS FOR NON-PLAN PURPOSES					
A.1(1)(1) INVESTMENTS/LOANS ... ..					
			4,84,92,000	5,94,68,000	7,15,68,000
TOTAL — NON-PLAN LOANS ... ..			4,84,92,000	5,94,68,000	7,15,68,000
<b>B — LOANS FOR STATE/UNION TERRITORY PLAN SCHEMES</b>					
B.1 BLOCK LOANS					
B.1(1) LOANS FOR UNION TERRITORY PLAN SCHEMES					
B.1(1)(1) INVESTMENTS/LOANS ... ..					
			11,77,35,000	11,77,35,000	13,16,66,000
TOTAL — LOANS FOR STATE/UNION TERRITORY PLAN SCHEMES ... ..			11,77,35,000	11,77,35,000	13,16,66,000
<b>C — LOANS FOR CENTRALLY SPONSORED SCHEMES</b>					
C.1 BLOCK LOANS					
C.1(1) LOANS FOR CENTRALLY SPONSORED SCHEMES					
C.1(1)(1) INVESTMENTS/LOANS ... ..					
			14,75,000	15,57,000	16,01,000
TOTAL — LOANS FOR CENTRALLY SPONSORED SCHEMES ... ..			14,75,000	15,57,000	16,01,000
<b>D — LOANS FOR CENTRAL PLAN SCHEMES</b>					
D.1 BLOCK LOANS					
D.1(1) LOANS FOR CENTRAL PLAN SCHEMES					
D.1(1)(1) INVESTMENTS/LOANS ... ..					
			63,000	63,000	63,000
TOTAL — LOANS FOR CENTRAL PLAN SCHEMES ... ..			63,000	63,000	63,000
TOTAL — LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT (CHARGED) ... ..			16,77,65,000	17,88,23,000	20,48,98,000



# Non-Plan Expenditure relating to Demand No. 25

## MAJOR HEAD: 766 — LOANS TO GOVERNMENT SERVANTS.

Number 1985-86 1986-87	Major Head "766"	Budget Estimates 1985-86	Revised Estimates 1985-86	Budget Estimates 1986-87
1	2	3	4	5
<b>IV. DETAILS OF NON-PLAN EXPENDITURE INCLUDED IN VOLUME I.</b>				
<b>766 — LOANS TO GOVERNMENT SERVANTS.</b>				
<b>A — HOUSE BUILDING ADVANCES</b>				
A.1 HOUSE BUILDING ADVANCES TO UNION TERRITORY GOVERNMENT SERVANTS				
A.1(1) INVESTMENTS/LOANS	...	43,84,000	45,00,000	49,20,000
<b>TOTAL — HOUSE BUILDING ADVANCES</b>		<b>43,84,000</b>	<b>45,00,000</b>	<b>49,20,000</b>
<b>B — ADVANCES FOR THE PURCHASE OF MOTOR CONVEYANCES</b>				
B.1 ADVANCES FOR THE PURCHASE OF MOTOR CONVEYANCES TO UNION TERRITORY GOVERNMENT SERVANTS				
B.1(1) INVESTMENTS/LOANS	...	4,40,000	7,00,000	9,00,000
<b>TOTAL — ADVANCES FOR THE PURCHASE OF MOTOR CONVEYANCES</b>		<b>4,40,000</b>	<b>7,00,000</b>	<b>9,00,000</b>
<b>C — ADVANCES FOR THE PURCHASE OF OTHER CONVEYANCES</b>				
C.1 ADVANCES FOR THE PURCHASE OF OTHER CONVEYANCES TO UNION TERRITORY GOVERNMENT SERVANTS				
C.1(1) INVESTMENTS/LOANS	...	1,75,000	2,99,000	3,95,000
<b>TOTAL — ADVANCES FOR THE PURCHASE OF OTHER CONVEYANCES</b>		<b>1,75,000</b>	<b>2,99,000</b>	<b>3,95,000</b>
<b>D — FESTIVAL ADVANCES</b>				
D.1 FESTIVAL ADVANCES TO UNION TERRITORY GOVERNMENT SERVANTS				
D.1(1) INVESTMENTS/LOANS	...	30,00,000	75,00,000	70,00,000
<b>TOTAL — FESTIVAL ADVANCES</b>		<b>30,00,000</b>	<b>75,00,000</b>	<b>70,00,000</b>
<b>E — OTHER ADVANCES</b>				
E.1 ADVANCES TO UNION TERRITORY GOVERNMENT SERVANTS FOR PURCHASE OF FANS, FOODGRAINS ETC.				
E.1(1) INVESTMENTS/LOANS	...	1,000	1,000	1,000
<b>TOTAL — OTHER ADVANCES</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>TOTAL — LOANS TO GOVERNMENT SERVANTS</b>		<b>80,00,000</b>	<b>1,30,00,000</b>	<b>1,32,16,000</b>



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