



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2021 - 2022

VOLUME - II

MARCH, 2021

Demand No. 16 COLLECTORATE, SOUTH GOA

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

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

(Rs. in lakhs)

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

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

(Rs. in lakhs)

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

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
1	Total	Total	Total	Total
	2	3	4	5
60 Other capital expenditure	49.00	--	--	--