



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2022 - 2023

VOLUME - II

MARCH, 2022

Demand No. 16 COLLECTORATE, SOUTH GOA

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	5817.50	200.00	6017.50
Total	5817.50	200.00	6017.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 16 (Revenue & Capital) [2053, 2071, 2245, 4059, 4070]	4946.33	5140.70	6593.70	6017.50
Total Revenue Expenditure	4744.16	4815.70	5968.70	5817.50
2053 District Administration	3238.89	3327.20	3480.20	5240.00
093 District Establishment	3239.50	3317.20	3470.20	5240.00
01 Civil Administration (South Goa)	3239.50	3317.20	3470.20	5240.00
01 Salaries	2572.74	2640.00	2640.00	4000.00
02 Wages	14.04	15.00	18.00	28.00
03 Overtime Allowance	--	0.20	0.20	--
11 Domestic travel expenses	2.89	4.00	4.00	4.00
13 Office expenses	607.32	600.00	750.00	650.00
14 Rents, Rates, Taxes	4.68	6.00	6.00	10.00
21 Supplies and Materials	--	5.00	5.00	1.00
26 Advertising and Publicity	0.06	2.00	2.00	2.00
27 Minor Works	--	5.00	5.00	5.00
30 Other contractual Services	--	--	--	500.00
50 Other charges	37.77	40.00	40.00	40.00
800 Other Expenditure	--	10.00	10.00	2.00
01 Support for Demolition Squad	--	10.00	10.00	2.00
50 Other charges	--	10.00	10.00	2.00
911 Deduct - Recoveries of Overpayment	-0.61	--	--	-2.00
01 Deduct - Recoveries of overpayment of previous year	-0.61	--	--	-2.00
01 Salaries	-0.61	--	--	-2.00
13 Office expenses	--	--	--	--
2071 Pensions and Other Retirement Benefits	--	660.00	660.00	250.00

Demand No. 16 COLLECTORATE, SOUTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Civil	--	660.00	660.00	250.00
117 Government Contribution for Defined Contribution Scheme	--	660.00	660.00	250.00
01 Defined Contribution Pension Scheme	--	660.00	660.00	250.00
01 Salaries	--	660.00	660.00	250.00
2245 Relief on account of Natural Calamities	1505.27	828.50	1828.50	327.50
02 Flood, Cyclones, etc.	1505.27	828.50	1828.50	327.50
101 Gratuitous Relief	1505.27	828.50	1828.50	327.50
01 Gratuitous Relief for affected victims	14.80	25.00	525.00	25.00
31 Grant-in-aid	14.80	25.00	525.00	25.00
07 Strengthening of District Disaster Management Authority	1489.32	802.00	1302.00	301.00
11 Domestic travel expenses	--	2.00	2.00	1.00
31 Grant-in-aid	--	--	--	--
50 Other charges	1489.32	800.00	1300.00	300.00
08 Conduct of Mock Exercise	1.15	1.50	1.50	1.50
50 Other charges	1.15	1.50	1.50	1.50
Total Capital Expenditure	202.17	325.00	625.00	200.00
4059 Capital Outlay on Public Works	202.17	325.00	625.00	200.00
01 Office Buildings	202.17	325.00	625.00	200.00
051 Construction	202.17	325.00	625.00	200.00
02 Public Works	--	25.00	25.00	50.00
53 Major Works	--	25.00	25.00	50.00
04 Construction of Admn. Building Complex at Dharbandora Taluka.	202.17	300.00	600.00	150.00
53 Major Works	202.17	300.00	600.00	150.00
05 Renovation of Premises at Sanguem	--	--	--	--
53 Major Works	--	--	--	--
4070 Capital Outlay on Other Administrative Services	--	--	--	--
800 Other Expenditure	--	--	--	--

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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 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
04 Contribution to Goa State Infrastructure Development Corp.	--	--	--	--
60 Other capital expenditure	--	--	--	--