



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2023 - 2024

VOLUME - II

MARCH, 2023

Demand No. 16 COLLECTORATE, SOUTH GOA

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	6434.50	185.92	6620.42
Total	6434.50	185.92	6620.42

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 16 (Revenue & Capital) [2053, 2071, 2245, 4059, 4070]	5344.15	6017.50	6195.50	6620.42
Total Revenue Expenditure	4829.06	5817.50	5925.50	6434.50
2053 District Administration	3592.77	5240.00	5348.00	6006.00
093 District Establishment	3595.39	5240.00	5340.00	5996.00
01 Civil Administration (South Goa)	3595.39	5240.00	5340.00	5996.00
01 Salaries	2783.55	4000.00	4000.00	4600.00
02 Wages	18.90	28.00	28.00	50.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	160.00
07 Outsourcing of Utility Attendants	--	--	--	488.00
08 Maintenance of I.T. Equipments	--	--	--	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	120.00
10 Maintenance of Cars and Other Vehicles	--	--	--	90.00
11 Domestic travel expenses	2.77	4.00	4.00	6.00
13 Office expenses	745.57	650.00	750.00	147.30
14 Rents, Rates, Taxes	5.24	10.00	10.00	10.00
17 Refreshment Charges	--	--	--	6.00
18 Entertainment / Gift Expenses	--	--	--	0.50
19 Stationery Expenses	--	--	--	70.00
21 Supplies and Materials	2.34	1.00	1.00	10.00
26 Advertising and Publicity	0.60	2.00	2.00	2.00
27 Minor Works	--	5.00	5.00	--
29 Telephone / Mobile Charges	--	--	--	18.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
30 Other contractual Services	--	500.00	500.00	--
36 Procurement of I.T. Equipments	--	--	--	20.00
37 Exhibition / Fair Expenses	--	--	--	0.20
38 Furniture Expenses	--	--	--	6.00
39 Electricity Charges	--	--	--	108.00
40 Water Charges	--	--	--	30.00
50 Other charges	36.42	40.00	40.00	50.00
800 Other Expenditure	0.55	2.00	10.00	10.00
01 Support for Demolition Squad	0.55	2.00	10.00	10.00
50 Other charges	0.55	2.00	10.00	10.00
911 Deduct - Recoveries of Overpayment	-3.17	-2.00	-2.00	--
01 Deduct - Recoveries of overpayment of previous year	-3.17	-2.00	-2.00	--
01 Salaries	-3.17	-2.00	-2.00	--
13 Office expenses	--	--	--	--
2071 Pensions and Other Retirement Benefits	163.08	250.00	250.00	280.00
01 Civil	163.08	250.00	250.00	280.00
117 Government Contribution for Defined Contribution Scheme	163.08	250.00	250.00	280.00
01 Defined Contribution Pension Scheme	163.08	250.00	250.00	280.00
01 Salaries	163.08	250.00	250.00	280.00
2245 Relief on account of Natural Calamities	1073.21	327.50	327.50	148.50
02 Flood, Cyclones, etc.	1073.21	327.50	327.50	148.50
101 Gratuitous Relief	1073.21	327.50	327.50	148.50
01 Gratuitous Relief for affected victims	183.66	25.00	25.00	95.00
08 Maintenance of I.T. Equipments	--	--	--	--
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	--
10 Maintenance of Cars and Other Vehicles	--	--	--	--
31 Grant-in-aid	183.66	25.00	25.00	95.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
07 Strengthening of District Disaster Management Authority	889.01	301.00	301.00	52.00
11 Domestic travel expenses	--	1.00	1.00	2.00
31 Grant-in-aid	--	--	--	--
50 Other charges	889.01	300.00	300.00	50.00
08 Conduct of Mock Exercise	0.54	1.50	1.50	1.50
50 Other charges	0.54	1.50	1.50	1.50
Total Capital Expenditure	515.09	200.00	270.00	185.92
4059 Capital Outlay on Public Works	515.09	200.00	270.00	185.92
01 Office Buildings	515.09	200.00	270.00	185.92
051 Construction	515.09	200.00	270.00	185.92
02 Public Works	14.33	50.00	120.00	--
53 Major Works	14.33	50.00	120.00	--
04 Construction of Admn. Building Complex at Dharbandora Taluka.	500.76	150.00	150.00	185.92
53 Major Works	500.76	150.00	150.00	185.92
05 Renovation of Premises at Sanguem	--	--	--	--
53 Major Works	--	--	--	--
4070 Capital Outlay on Other Administrative Services	--	--	--	--
800 Other Expenditure	--	--	--	--
04 Contribution to Goa State Infrastructure Development Corp.	--	--	--	--
60 Other capital expenditure	--	--	--	--