



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2023 - 2024

VOLUME - II

MARCH, 2023

Demand No. 70 CIVIL SUPPLIES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	8251.50	600.00	8851.50
Total	8251.50	600.00	8851.50

(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 70 (Revenue & Capital) [2071, 2408, 3456, 4059, 4408]	5315.36	6598.22	8788.22	8851.50
Total Revenue Expenditure	5315.36	6598.22	8788.22	8251.50
2071 Pensions and Other Retirement Benefits	65.82	200.00	200.00	100.00
01 Civil	65.82	200.00	200.00	100.00
117 Government Contribution for Defined Contribution Scheme	65.82	200.00	200.00	100.00
01 Defined Contribution Pension Scheme	65.82	200.00	200.00	100.00
01 Salaries	65.82	200.00	200.00	100.00
2408 Food Storage and Warehousing	3838.93	4604.50	6304.50	5506.00
01 Food	3838.93	4604.50	6304.50	5506.00
001 Direction and Administration	326.08	621.00	621.00	920.00
01 Civil Supplies Department	326.08	621.00	621.00	920.00
01 Salaries	278.66	448.00	448.00	500.00
02 Wages	2.49	62.00	62.00	2.00
07 Outsourcing of Utility Attendants	--	--	--	70.00
08 Maintenance of I.T. Equipments	--	--	--	1.00
10 Maintenance of Cars and Other Vehicles	--	--	--	7.00
11 Domestic travel expenses	--	1.00	1.00	5.00
13 Office expenses	19.71	30.00	30.00	10.00
14 Rents, Rates, Taxes	3.45	5.00	5.00	200.00
17 Refreshment Charges	--	--	--	0.20
18 Entertainment / Gift Expenses	--	--	--	0.30
19 Stationery Expenses	--	--	--	1.00
27 Minor Works	21.77	75.00	75.00	--

Demand No. 70 CIVIL SUPPLIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor 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
29 Telephone / Mobile Charges	--	--	--	1.50
36 Procurement of I.T. Equipments	--	--	--	100.00
38 Furniture Expenses	--	--	--	10.00
39 Electricity Charges	--	--	--	5.00
40 Water Charges	--	--	--	2.00
50 Other charges	--	--	--	5.00
101 Procurement and Supply	--	--	--	427.50
01 Procurement of Levy Sugar	--	--	--	427.50
33 Subsidies	--	--	--	427.50
789 Special Component Plan for Scheduled Caste	--	2.00	2.00	100.00
01 Scheduled Castes Development Scheme	--	2.00	2.00	10.00
50 Other charges	--	2.00	2.00	10.00
02 Subsidy for meeting shortfall in procurement of foodgrains, transportation and handling charges	--	--	--	80.00
33 Subsidies	--	--	--	80.00
03 Procurement of levy Sugar	--	--	--	10.00
33 Subsidies	--	--	--	10.00
796 Tribal Area Sub Plan	24.86	5.00	5.00	572.50
01 Scheduled Tribe Development Scheme	24.86	5.00	5.00	10.00
50 Other charges	24.86	5.00	5.00	10.00
02 Procurement of levy Sugar	--	--	--	62.50
33 Subsidies	--	--	--	62.50
03 Subsidy for meeting shortfall in procurement of foodgrains, transportation and handling charges	--	--	--	500.00
33 Subsidies	--	--	--	500.00
800 Other Expenditure	3487.99	3977.00	5677.00	3486.00
01 Implementation of Annapurna Scheme (A)	--	--	--	5.00
50 Other charges	--	--	--	5.00

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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
06 Food Security Scheme	15.17	27.00	127.00	11.00
01 Salaries	--	--	--	1.00
11 Domestic travel expenses	--	--	--	1.00
13 Office expenses	3.11	--	--	2.00
14 Rents, Rates, Taxes	--	--	--	2.00
16 Publications	--	--	--	0.50
20 Other Administrative Expenses	--	--	--	0.50
21 Supplies and Materials	--	--	--	0.50
24 POL	0.42	--	--	0.50
26 Advertising and Publicity	1.98	2.00	2.00	2.00
27 Minor Works	9.66	25.00	125.00	--
50 Other charges	--	--	--	1.00
08 Subsidy for supply of Edible Oil	--	50.00	50.00	50.00
33 Subsidies	--	50.00	50.00	50.00
09 Subsidy for meeting shortfall in procurement of foodgrains,transportation and handling charges	3490.83	3750.00	5350.00	3420.00
33 Subsidies	3490.83	3750.00	5350.00	3420.00
10 Subsidy for supply of Pulses	-18.01	150.00	150.00	--
33 Subsidies	-18.01	150.00	150.00	--
11 Subsidy for meeting shortfall in procurement of food grains, transportation and handling charges (A)	--	--	--	--
50 Other charges	--	--	--	--
911 Deduct - Recoveries of Overpayment	--	-0.50	-0.50	--
01 Deduct - Recoveries of overpayment of previous year	--	-0.50	-0.50	--
01 Salaries	--	-0.50	-0.50	--
3456 Civil Supplies	1410.61	1793.72	2283.72	2645.50
001 Direction and Administration	893.92	1182.20	1522.20	1823.50
01 Civil Supplies Department	247.61	444.50	514.50	628.00
01 Salaries	220.56	420.00	490.00	600.00

Demand No. 70 CIVIL SUPPLIES

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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
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	9.06	12.50	12.50	15.00
26 Advertising and Publicity	17.99	10.00	10.00	10.00
28 Professional Services	--	1.00	1.00	2.00
02 Civil Supplies Inspectorate	410.14	397.50	597.50	658.50
01 Salaries	403.76	360.00	560.00	650.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	6.38	7.00	7.00	8.00
27 Minor Works	--	30.00	30.00	--
04 Consumer Disputes Redressal Commission	236.17	332.20	402.20	528.00
01 Salaries	187.79	280.00	350.00	450.00
02 Wages	--	0.20	0.20	40.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	24.06	20.00	20.00	20.00
14 Rents, Rates, Taxes	--	--	--	1.00
26 Advertising and Publicity	--	--	--	1.00
27 Minor Works	1.54	1.00	1.00	--
28 Professional Services	22.78	30.00	30.00	5.00
38 Furniture Expenses	--	--	--	10.00
05 Goa State Food Commission	--	8.00	8.00	9.00
01 Salaries	--	4.00	4.00	4.00
02 Wages	--	0.50	0.50	0.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	1.00	1.00	1.00
14 Rents, Rates, Taxes	--	1.00	1.00	1.00
26 Advertising and Publicity	--	--	--	1.00
28 Professional Services	--	1.00	1.00	1.00
800 Other Expenditure	518.42	611.52	761.52	822.00
02 Strengthening & Modern. of Consumer Court (A)	--	500.00	500.00	500.00
50 Other charges	--	500.00	500.00	500.00

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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
03 Creation of awareness about Consumer Rights (A)	13.09	100.00	100.00	100.00
50 Other charges	13.09	100.00	100.00	100.00
05 End to End Computerization of TPDS Operations (A)	5.33	--	141.00	100.00
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	5.33	--	1.00	--
20 Other Administrative Expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
24 POL	--	--	--	--
26 Advertising and Publicity	--	--	--	--
27 Minor Works	--	--	--	--
50 Other charges	--	--	140.00	100.00
06 AePoS Cash Incentive Scheme for FPS Owners	--	0.50	0.50	2.00
50 Other charges	--	0.50	0.50	2.00
07 Publicity Awareness for TPDS through Radio Jingles (A)	--	9.00	18.00	10.00
50 Other charges	--	9.00	18.00	10.00
08 Integrated Management of Public Distribution System (IM-PDS)	--	2.00	2.00	10.00
50 Other charges	--	2.00	2.00	10.00
09 Strengthening of PDA Operations	--	--	--	100.00
50 Other charges	--	--	--	100.00
10 Strengthening Consumer Forum, Consumer Counseling and Mediation	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
11 Cash Incentives for Kerosene Distribution Reforms	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
12 Contribution to consumer Welfare (Corpus) fund	500.00	--	--	--
32 Contributions	500.00	--	--	--

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	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
	2	3	4	5
13 Publicity awareness of TPDS through Radio Jingles (A) (Central Share)	--	--	--	--
50 Other charges	--	--	--	--
911 Deduct - Recoveries of Overpayment	-1.73	--	--	--
01 Recoveries of overpayment of previous year	-1.73	--	--	--
01 Salaries	-1.73	--	--	--
Total Capital Expenditure	--	--	--	600.00
4059 Capital Outlay on Public Works	--	--	--	500.00
01 Office Buildings	--	--	--	500.00
051 Construction	--	--	--	500.00
01 Purchase of office Premises	--	--	--	500.00
53 Major Works	--	--	--	500.00
4408 Capital Outlay on Food, Storage and Warehousing	--	--	--	100.00
01 Food	--	--	--	100.00
101 Procurement and Supply	--	--	--	100.00
01 Public Distribution Schemes	--	--	--	100.00
43 Suspense	--	--	--	100.00
02 Procurement of Levy Sugar	--	--	--	--
43 Suspense	--	--	--	--