



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - II

FEBRUARY, 2024

Demand No. 16 COLLECTORATE, SOUTH GOA

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	5624.90	--	5624.90
Total	5624.90	--	5624.90

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 16 (Revenue & Capital) [2053, 2071, 2245, 4059, 4070]	4936.94	6620.42	6620.43	5624.90
Total Revenue Expenditure	4724.18	6434.50	6434.51	5624.90
2053 District Administration	4239.06	6006.00	6026.01	5238.40
093 District Establishment	4235.08	5996.00	6016.01	5233.40
01 Civil Administration (South Goa)	4235.08	5996.00	6016.01	5233.40
01 Salaries	3002.98	4600.00	4600.00	4140.00
02 Wages	19.20	50.00	50.00	28.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	160.00	160.00	60.00
07 Outsourcing of Utility Attendants	--	488.00	488.00	247.20
08 Maintenance of I.T. Equipments	--	4.00	4.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	120.00	120.00	85.00
10 Maintenance of Cars and Other Vehicles	--	90.00	18.30	15.00
11 Domestic travel expenses	1.77	6.00	6.00	4.00
13 Office expenses	695.99	147.30	147.30	160.00
14 Rents, Rates, Taxes	6.11	10.00	10.00	6.00
17 Refreshment Charges	--	6.00	6.00	2.00
18 Entertainment / Gift Expenses	--	0.50	0.50	0.10
19 Stationery Expenses	--	70.00	76.50	80.00
21 Supplies and Materials	0.99	10.00	10.00	6.00
26 Advertising and Publicity	0.42	2.00	9.58	2.00
27 Minor Works	--	--	--	50.00
29 Telephone / Mobile Charges	--	18.00	10.42	9.00
30 Other contractual Services	485.32	--	--	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	--	--	71.71	132.00
36 Procurement of I.T. Equipments	--	20.00	20.00	50.00
37 Exhibition / Fair Expenses	--	0.20	0.20	0.10
38 Furniture Expenses	--	6.00	19.50	20.00
39 Electricity Charges	--	108.00	108.00	102.00
40 Water Charges	--	30.00	30.00	15.00
50 Other charges	22.30	50.00	50.00	15.00
800 Other Expenditure	3.98	10.00	10.00	5.00
01 Support for Demolition Squad	3.98	10.00	10.00	5.00
50 Other charges	3.98	10.00	10.00	5.00
2071 Pensions and Other Retirement Benefits	188.13	280.00	280.00	280.00
01 Civil	188.13	280.00	280.00	280.00
117 Government Contribution for Defined Contribution Scheme	188.13	280.00	280.00	280.00
01 Defined Contribution Pension Scheme	188.13	280.00	280.00	280.00
01 Salaries	188.13	280.00	280.00	280.00
2245 Relief on account of Natural Calamities	296.99	148.50	128.50	106.50
02 Flood, Cyclones, etc.	296.99	148.50	128.50	106.50
101 Gratuitous Relief	296.99	148.50	128.50	106.50
01 Gratuitous Relief for affected victims	54.37	95.00	95.00	55.00
31 Grant-in-aid	54.37	95.00	95.00	55.00
07 Strengthening of District Disaster Management Authority	242.62	52.00	32.00	50.50
11 Domestic travel expenses	--	2.00	2.00	0.50
50 Other charges	242.62	50.00	30.00	50.00
08 Conduct of Mock Exercise	--	1.50	1.50	1.00
50 Other charges	--	1.50	1.50	1.00
Total Capital Expenditure	212.76	185.92	185.92	.00
4059 Capital Outlay on Public Works	212.76	185.92	185.92	--
01 Office Buildings	212.76	185.92	185.92	--

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	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
051 Construction	212.76	185.92	185.92	--
02 Public Works	89.18	--	--	--
53 Major Works	89.18	--	--	--
04 Construction of Admn. Building Complex at Dharbandora Taluka.	123.58	185.92	185.92	--
53 Major Works	123.58	185.92	185.92	--