



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2024 - 2025**

**VOLUME - II**

**FEBRUARY, 2024**

**Demand No. 30 SMALL SAVINGS AND LOTTERIES**

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

|                | Revenue        | Capital | Total          |
|----------------|----------------|---------|----------------|
| <b>Charged</b> | --             | --      | --             |
| <b>Voted</b>   | <b>2621.38</b> | --      | <b>2621.38</b> |
| <b>Total</b>   | <b>2621.38</b> | --      | <b>2621.38</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1              | Actuals        | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|---|----------------|---------------------|----------------------|---------------------|
|   | 2022 - 2023    | 2023 - 2024         | 2023 - 2024          | 2024 - 2025         |
|   | Total          | Total               | Total                | Total               |
| 2   | 3              | 4                   | 5                    |                     |
| <b>TOTAL DEMAND 30 (Revenue &amp; Capital)</b><br>[ 2047, 2071, 2075, 2235] | <b>1886.42</b> | <b>2261.00</b>      | <b>2261.12</b>       | <b>2621.38</b>      |
| <b>Total Revenue Expenditure</b>  | <b>1886.42</b> | <b>2261.00</b>      | <b>2261.12</b>       | <b>2621.38</b>      |
| <b>2071 Pensions and Other Retirement<br/>Benefits</b>                      | <b>4.64</b>    | <b>10.00</b>        | <b>10.00</b>         | <b>10.00</b>        |
| <b>01 Civil</b>   | <b>4.64</b>    | <b>10.00</b>        | <b>10.00</b>         | <b>10.00</b>        |
| <b>117 Government Contribution for Defined<br/>Contribution Scheme</b>      | <b>4.64</b>    | <b>10.00</b>        | <b>10.00</b>         | <b>10.00</b>        |
| <b>01 Defined Contribution Pension Scheme</b>                               | <b>4.64</b>    | <b>10.00</b>        | <b>10.00</b>         | <b>10.00</b>        |
| 01 Salaries   | 4.64           | 10.00               | 10.00                | 10.00               |
| <b>2075 Miscellaneous General Services</b>                                  | <b>131.78</b>  | <b>381.00</b>       | <b>381.12</b>        | <b>606.35</b>       |
| <b>103 State Lotteries</b>  | <b>131.78</b>  | <b>381.00</b>       | <b>381.12</b>        | <b>606.35</b>       |
| <b>01 Lotteries</b>   | <b>123.90</b>  | <b>311.00</b>       | <b>311.11</b>        | <b>536.35</b>       |
| 01 Salaries   | 84.21          | 110.00              | 110.00               | 121.00              |
| 02 Wages  | 0.98           | 1.00                | 1.00                 | 1.20                |
| 06 Outsourcing of DEOs / Jr. Stenos and<br>Other Services                   | --             | --                  | 75.01                | 50.00               |
| 08 Maintenance of I.T. Equipments   | --             | --                  | 1.01                 | 1.20                |
| 09 Maintenance of Non I.T. Equipments /<br>Machinery                        | --             | --                  | 0.65                 | 1.20                |
| 10 Maintenance of Cars and Other<br>Vehicles                                | --             | --                  | 1.66                 | 2.25                |
| 11 Domestic travel expenses   | --             | 2.00                | 2.00                 | 2.25                |
| 13 Office expenses  | 5.23           | 15.00               | 2.87                 | 1.75                |
| 14 Rents, Rates, Taxes  | 5.82           | 8.00                | 8.00                 | 8.50                |
| 19 Stationery Expenses  | --             | --                  | 1.90                 | 2.25                |
| 26 Advertising and Publicity  | 7.78           | 40.00               | 40.00                | 45.00               |
| 27 Minor Works  | --             | --                  | --                   | 200.00              |

Demand No. 30 SMALL SAVINGS AND LOTTERIES

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads                           | Actuals        | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|---|----------------|---------------------|----------------------|---------------------|
|   | 2022 - 2023    | 2023 - 2024         | 2023 - 2024          | 2024 - 2025         |
|   | Total          | Total               | Total                | Total               |
| 1   | 2              | 3                   | 4                    | 5                   |
| 28 Professional Services  | 4.23           | 35.00               | 35.00                | 40.00               |
| 29 Telephone / Mobile Charges   | --             | --                  | 0.50                 | 0.60                |
| 34 Scholarship/Stipend  | --             | --                  | 1.21                 | 1.35                |
| 36 Procurement of I.T. Equipments   | --             | --                  | 4.51                 | 4.50                |
| 38 Furniture Expenses   | --             | --                  | 0.51                 | 1.15                |
| 39 Electricity Charges  | --             | --                  | 0.99                 | 1.60                |
| 40 Water Charges  | --             | --                  | 0.49                 | 0.55                |
| 50 Other charges  | 15.65          | 100.00              | 23.80                | 50.00               |
| <b>02 Remuneration to Draw Committee</b>  | <b>7.88</b>    | <b>70.00</b>        | <b>70.01</b>         | <b>70.00</b>        |
| 06 Outsourcing of DEOs / Jr. Stenos and<br>Other Services                       | --             | --                  | 60.01                | 50.00               |
| 50 Other charges  | 7.88           | 70.00               | 10.00                | 20.00               |
| <b>2235 Social Security and Welfare</b>   | <b>1750.00</b> | <b>1870.00</b>      | <b>1870.00</b>       | <b>2005.03</b>      |
| <b>60 Other Social Security and Welfare<br/>Programmes</b>                      | <b>1750.00</b> | <b>1870.00</b>      | <b>1870.00</b>       | <b>2005.03</b>      |
| <b>200 Other Programmes</b>   | --             | --                  | --                   | <b>100.03</b>       |
| <b>01 Lotteries</b>   | --             | --                  | --                   | <b>100.03</b>       |
| 31 Grant-in-aid   | --             | --                  | --                   | 0.01                |
| 32 Contributions  | --             | --                  | --                   | 100.00              |
| 34 Scholarship/Stipend  | --             | --                  | --                   | 0.01                |
| 35 Grant-in-aid (Salaries)  | --             | --                  | --                   | 0.01                |
| <b>800 Other Expenditure</b>  | <b>1750.00</b> | <b>1870.00</b>      | <b>1870.00</b>       | <b>1905.00</b>      |
| <b>01 Lotteries</b>   | <b>1750.00</b> | <b>1870.00</b>      | <b>1870.00</b>       | <b>1900.00</b>      |
| 31 Grant-in-aid   | 1750.00        | 1870.00             | 1870.00              | 200.00              |
| 35 Grant-in-aid (Salaries)  | --             | --                  | --                   | 1700.00             |
| <b>03 One time Grants for Upgradation of<br/>Institutions unfder Provedoria</b> | --             | --                  | --                   | <b>5.00</b>         |
| 31 Grant-in-aid   | --             | --                  | --                   | 5.00                |