GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - II

FEBRUARY, 2024

Demand No. 33 REVENUE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2395.12	100.00	2495.12
Total	2395.12	100.00	2495.12

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 33 (Revenue & Capital) [2070, 2071, 2235, 2245, 4059]	**2135.02**	**2190.22**	**3100.46**	**2495.12**
Total Revenue Expenditure	**2122.58**	**2090.22**	**2900.46**	**2395.12**
2070 Other Administrative Services	**223.08**	**271.00**	**542.01**	**514.00**
800 Other Expenditure	**223.08**	**271.00**	**542.01**	**514.00**
04 Salary Grants to Weaker Communidade Employees	**223.08**	**250.00**	**500.01**	**500.00**
31 Grant-in-aid	223.08	250.00	--	250.00
35 Grant-in-aid (Salaries)	--	--	500.01	250.00
05 Setting up of Communidade Commission	**--**	**1.00**	**2.00**	**4.00**
01 Salaries	--	1.00	2.00	4.00
07 Fees charge under Goa Regularization of unauthorized Construction Act, 2016	**--**	**10.00**	**20.00**	**--**
31 Grant-in-aid	--	10.00	20.00	--
08 Maintenance expenses of State Emergency Operative Centre (SEOC)	**--**	**10.00**	**20.00**	**10.00**
08 Maintenance of I.T. Equipments	--	1.00	2.00	1.00
13 Office expenses	--	9.00	18.00	9.00
2071 Pensions and Other Retirement Benefits	**--**	**.02**	**0.04**	**--**
01 Civil	**--**	**.02**	**0.04**	**--**
117 Government Contribution for Defined Contribution Scheme	**--**	**0.02**	**0.04**	**--**
01 Defined Contribution Pension Scheme	**--**	**0.02**	**0.04**	**--**
01 Salaries	--	0.02	0.04	--
2235 Social Security and Welfare	**99.00**	**122.00**	**244.00**	**100.02**
01 Rehabilitation	**99.00**	**122.00**	**244.00**	**100.02**

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
202 Other Rehabilitation Schemes	**--**	**--**	**--**	**0.02**
01 Rehabilitation of Persons affected by development of various projects etc.	**--**	**--**	**--**	**0.02**
31 Grant-in-aid	--	--	--	0.01
35 Grant-in-aid (Salaries)	--	--	--	0.01
800 Other Expenditure	**99.00**	**122.00**	**244.00**	**100.00**
01 Rehabilitation of persons affected by development of various projects, etc.	**99.00**	**122.00**	**244.00**	**100.00**
31 Grant-in-aid	99.00	122.00	244.00	100.00
2245 Relief on account of Natural Calamities	**1800.50**	**1697.20**	**2114.41**	**1781.10**
07 State Disaster Response Fund.	**1280.00**	**1280.00**	**1280.00**	**1360.00**
102 Transfer to Reserve Funds and Deposit Accounts	**1280.00**	**1280.00**	**1280.00**	**1360.00**
02 State Disaster Response Fund	**1280.00**	**1280.00**	**1280.00**	**1360.00**
32 Contributions	1280.00	1280.00	1280.00	1360.00
08 State Disaster Mitigation Fund	**500.00**	**320.00**	**640.00**	**340.00**
102 Transfer to Reserve Funds and Deposit Account	**500.00**	**320.00**	**640.00**	**340.00**
03 State Disaster Mitigation Fund	**500.00**	**320.00**	**640.00**	**340.00**
32 Contributions	500.00	320.00	640.00	340.00
80 General	**20.50**	**97.20**	**194.41**	**81.10**
800 Other Expenditure	**20.50**	**97.20**	**194.41**	**81.10**
07 Strengthning of State Disaster & District Disaster Management Authorities	**--**	**37.00**	**74.00**	**37.00**
14 Rents, Rates, Taxes	--	10.00	20.00	10.00
31 Grant-in-aid	--	2.00	4.00	2.00
50 Other charges	--	25.00	50.00	25.00
08 Incident Response System	**0.01**	**2.00**	**4.00**	**2.00**
50 Other charges	0.01	2.00	4.00	2.00
10 SDMA Website	**3.62**	**20.00**	**40.00**	**20.00**
50 Other charges	3.62	20.00	40.00	20.00
11 Sendai Framework for Disaster Risk Reduction	**16.87**	**38.10**	**76.21**	**22.00**

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	8.01	4.00
50 Other charges	16.87	38.10	68.20	18.00
12 Capacity Building to Emergency Operations Centre	**--**	**0.10**	**0.20**	**0.10**
50 Other charges	--	0.10	0.20	0.10
Total Capital Expenditure	**12.44**	**100.00**	**200.00**	**100.00**
4059 Capital Outlay on Public Works	**12.44**	**100.00**	**200.00**	**100.00**
80 General	**12.44**	**100.00**	**200.00**	**100.00**
051 Construction	**12.44**	**100.00**	**200.00**	**100.00**
01 Rehabilitation project under taken by Goa Rehabilitation Board	**12.44**	**100.00**	**200.00**	**100.00**
53 Major Works	12.44	100.00	200.00	100.00