



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - II

FEBRUARY, 2024

Demand No. 70 CIVIL SUPPLIES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	6769.01	100.00	6869.01
Total	6769.01	100.00	6869.01

(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 70 (Revenue & Capital) [2071, 2408, 3456, 4059, 4408]	5003.95	8851.50	9323.58	6869.01
Total Revenue Expenditure	5003.95	8251.50	8723.58	6769.01
2071 Pensions and Other Retirement Benefits	103.21	100.00	115.00	120.00
01 Civil	103.21	100.00	115.00	120.00
117 Government Contribution for Defined Contribution Scheme	103.21	100.00	115.00	120.00
01 Defined Contribution Pension Scheme	103.21	100.00	115.00	120.00
01 Salaries	103.21	100.00	115.00	120.00
2408 Food, Storage and Warehousing	3666.60	5506.00	5963.08	4755.20
01 Food	3666.60	5506.00	5963.08	4755.20
001 Direction and Administration	447.41	920.00	1005.02	716.50
01 Civil Supplies Department	447.41	920.00	1005.02	716.50
01 Salaries	361.31	500.00	485.00	400.00
02 Wages	4.69	2.00	2.00	2.00
07 Outsourcing of Utility Attendants	--	70.00	70.00	50.00
08 Maintenance of I.T. Equipments	--	1.00	1.00	2.00
10 Maintenance of Cars and Other Vehicles	--	7.00	7.00	5.00
11 Domestic travel expenses	0.05	5.00	5.00	3.00
13 Office expenses	28.85	10.00	35.00	10.00
14 Rents, Rates, Taxes	1.98	200.00	200.00	100.00
17 Refreshment Charges	--	0.20	0.20	0.20
18 Entertainment / Gift Expenses	--	0.30	0.30	0.30
19 Stationery Expenses	--	1.00	26.00	10.00
27 Minor Works	50.53	--	--	--

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	--	1.50	1.50	2.00
34 Scholarship/Stipend	--	--	25.01	30.00
34 Scholarship/Stipend	--	--	25.01	--
36 Procurement of I.T. Equipments	--	100.00	100.00	80.00
38 Furniture Expenses	--	10.00	10.00	10.00
39 Electricity Charges	--	5.00	5.00	5.00
40 Water Charges	--	2.00	2.00	2.00
50 Other charges	--	5.00	5.00	5.00
101 Procurement and Supply	--	427.50	231.54	137.20
01 Procurement of Levy Sugar	--	427.50	231.50	70.00
33 Subsidies	--	427.50	231.50	70.00
02 Smart PDS (Central Share 60%)	--	--	0.02	40.32
50 Other charges	--	--	0.01	40.32
50 Other charges	--	--	0.01	--
03 Smart PDS (State Share 40%)	--	--	0.02	26.88
50 Other charges	--	--	0.01	26.88
50 Other charges	--	--	0.01	--
789 Special Component Plan for Scheduled Caste	--	100.00	100.00	100.00
01 Scheduled Castes Development Scheme	--	10.00	10.00	10.00
50 Other charges	--	10.00	10.00	10.00
02 Subsidy for meeting shortfall in procurement of foodgrains, transportation and handling charges	--	80.00	80.00	80.00
33 Subsidies	--	80.00	80.00	80.00
03 Procurement of levy Sugar	--	10.00	10.00	10.00
33 Subsidies	--	10.00	10.00	10.00
796 Tribal Area Sub Plan	1.76	572.50	572.50	572.50
01 Scheduled Tribe Development Scheme	1.76	10.00	10.00	10.00
50 Other charges	1.76	10.00	10.00	10.00
02 Procurement of levy Sugar	--	62.50	62.50	62.50
33 Subsidies	--	62.50	62.50	62.50

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
03 Subsidy for meeting shortfall in procurement of foodgrains, transportation and handling charges	--	500.00	500.00	500.00
33 Subsidies	--	500.00	500.00	500.00
800 Other Expenditure	3217.43	3486.00	4054.02	3229.00
01 Implementation of Annapurna Scheme (A)	--	5.00	5.00	--
50 Other charges	--	5.00	5.00	--
06 Food Security Scheme	7.14	11.00	11.00	10.00
01 Salaries	--	1.00	1.00	1.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	2.00	2.00	2.00
14 Rents, Rates, Taxes	--	2.00	2.00	2.00
16 Publications	--	0.50	0.50	0.50
20 Other Administrative Expenses	--	0.50	0.50	0.50
21 Supplies and Materials	--	0.50	0.50	0.50
24 POL	--	0.50	0.50	0.50
26 Advertising and Publicity	1.54	2.00	2.00	2.00
27 Minor Works	5.60	--	--	--
50 Other charges	--	1.00	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	3014.29	3420.00	2676.00	2800.00
33 Subsidies	3014.29	3420.00	2676.00	2800.00
11 Subsidy for meeting shortfall in procurement of food grains, transportation and handling charges (A)	196.00	--	568.00	--
50 Other charges	196.00	--	568.00	--
12 Subsidy for meeting shortfall in procurement of food grains, transportation and handling charges (St	--	--	744.02	--

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	--	372.01	--
50 Other charges	--	--	372.01	--
13 Chief Minister's Financial Assistance for Refilling of LPG Cylinder Scheme, 2023	--	--	--	369.00
33 Subsidies	--	--	--	369.00
3456 Civil Supplies	1234.14	2645.50	2645.50	1893.81
001 Direction and Administration	1176.03	1823.50	1823.50	1631.81
01 Civil Supplies Department	353.22	628.00	628.00	577.80
01 Salaries	327.54	600.00	600.00	554.80
11 Domestic travel expenses	0.21	1.00	1.00	1.00
13 Office expenses	16.44	15.00	15.00	10.00
26 Advertising and Publicity	9.03	10.00	10.00	10.00
28 Professional Services	--	2.00	2.00	2.00
02 Civil Supplies Inspectorate	498.00	658.50	658.50	508.50
01 Salaries	492.51	650.00	650.00	500.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	5.49	8.00	8.00	8.00
04 Consumer Disputes Redressal Commission	323.98	528.00	528.00	539.51
01 Salaries	298.48	450.00	450.00	470.00
02 Wages	--	40.00	40.00	0.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.00
07 Outsourcing of Utility Attendants	--	--	--	0.00
08 Maintenance of I.T. Equipments	--	--	--	0.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.00
10 Maintenance of Cars and Other Vehicles	--	--	--	0.00
11 Domestic travel expenses	0.11	1.00	1.00	2.00
13 Office expenses	12.86	20.00	20.00	50.00
14 Rents, Rates, Taxes	--	1.00	1.00	1.00
19 Stationery Expenses	--	--	--	0.00

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	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	--	1.00	1.00	1.00
28 Professional Services	12.53	5.00	6.20	5.00
29 Telephone / Mobile Charges	--	--	--	0.00
36 Procurement of I.T. Equipments	--	--	--	0.00
38 Furniture Expenses	--	10.00	8.80	10.00
39 Electricity Charges	--	--	--	0.00
40 Water Charges	--	--	--	0.00
05 Goa State Food Commission	0.83	9.00	9.00	6.00
01 Salaries	--	4.00	4.00	1.00
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	0.83	1.00	1.00	1.00
26 Advertising and Publicity	--	1.00	1.00	1.00
28 Professional Services	--	1.00	1.00	1.00
800 Other Expenditure	58.11	822.00	822.00	262.00
02 Strengthening & Modern. of Consumer Court (A)	6.28	500.00	500.00	50.00
50 Other charges	6.28	500.00	500.00	50.00
03 Creation of awareness about Consumer Rights (A)	43.81	100.00	100.00	100.00
50 Other charges	43.81	100.00	100.00	100.00
05 End to End Computerization of TPDS Operations (A)	0.73	100.00	100.00	50.00
13 Office expenses	0.73	--	--	--
50 Other charges	--	100.00	100.00	50.00
06 AePoS Cash Incentive Scheme for FPS Owners	--	2.00	2.00	2.00
50 Other charges	--	2.00	2.00	2.00
07 Publicity Awareness for TPDS through Radio Jingles (A)	7.29	10.00	10.00	10.00
50 Other charges	7.29	10.00	10.00	10.00
08 Integreted Management of Public Distribution Sysytem (IM-PDS)	--	10.00	10.00	--

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	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
50 Other charges	--	10.00	10.00	--
09 Strengthening of PDA Operations	--	100.00	100.00	50.00
50 Other charges	--	100.00	100.00	50.00
Total Capital Expenditure	--	600.00	600.00	100.00
4059 Capital Outlay on Public Works	--	500.00	500.00	100.00
01 Office Buildings	--	500.00	500.00	100.00
051 Construction	--	500.00	500.00	100.00
01 Purchase of office Premises	--	500.00	500.00	100.00
53 Major Works	--	500.00	500.00	100.00
4408 Capital Outlay on Food, Storage and Warehousing	--	100.00	100.00	--
01 Food	--	100.00	100.00	--
101 Procurement and Supply	--	100.00	100.00	--
01 Public Distribution Schemes	--	100.00	100.00	--
43 Suspense	--	100.00	100.00	--