



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2021 - 2022**

**VOLUME - II**

**MARCH, 2021**

Demand No. 15 COLLECTORATE, NORTH GOA

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

|              | Revenue        | Capital        | Total          |
|--------------|----------------|----------------|----------------|
| Charged      | --             | --             | --             |
| Voted        | 3619.16        | 1110.00        | 4729.16        |
| <b>Total</b> | <b>3619.16</b> | <b>1110.00</b> | <b>4729.16</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 |
|---|----------------|---------------------|----------------------|---------------------|
|   | 2019 - 2020    | 2020 - 2021         | 2020 - 2021          | 2021 - 2022         |
|   | Total          | Total               | Total                | Total               |
| 2   | 3              | 4                   | 5                    |                     |
| <b>TOTAL DEMAND 15 (Revenue &amp; Capital)</b><br>[ 2053, 2071, 2245, 4059]                               | <b>3094.72</b> | <b>3790.66</b>      | <b>3790.66</b>       | <b>4729.16</b>      |
| <b>Total Revenue Expenditure</b>  | <b>3084.13</b> | <b>3315.66</b>      | <b>3315.66</b>       | <b>3619.16</b>      |
| <b>2053 District Administration</b>   | <b>2734.13</b> | <b>2897.61</b>      | <b>2897.61</b>       | <b>2530.66</b>      |
| <b>093 District Establishment</b>   | <b>2735.64</b> | <b>2863.01</b>      | <b>2863.01</b>       | <b>2517.56</b>      |
| <b>01 Civil Administration (North Goa)</b>  | <b>2735.64</b> | <b>2863.01</b>      | <b>2863.01</b>       | <b>2517.56</b>      |
| 01 Salaries   | 2491.71        | 2600.00             | 2600.00              | 2240.00             |
| 02 Wages  | 6.81           | 12.00               | 12.00                | 10.00               |
| 03 Overtime Allowance   | 0.03           | 1.00                | 1.00                 | 0.05                |
| 11 Domestic travel expenses   | 5.25           | 2.00                | 2.00                 | 6.00                |
| 12 Foreign travel expenses  | --             | 0.01                | 0.01                 | 0.01                |
| 13 Office expenses  | 186.15         | 180.00              | 180.00               | 200.00              |
| 20 Other Administrative Expenses  | 3.26           | 5.00                | 5.00                 | 5.00                |
| 26 Advertising and Publicity  | 0.66           | 5.00                | 5.00                 | 1.50                |
| 27 Minor Works  | --             | 3.00                | 3.00                 | 3.00                |
| 28 Professional Services  | 0.19           | 5.00                | 5.00                 | 2.00                |
| 50 Other charges  | 41.58          | 50.00               | 50.00                | 50.00               |
| <b>800 Other Expenditure</b>  | <b>--</b>      | <b>34.60</b>        | <b>34.60</b>         | <b>13.10</b>        |
| <b>01 Support for demolition squad</b>  | <b>--</b>      | <b>25.00</b>        | <b>25.00</b>         | <b>10.00</b>        |
| 50 Other charges  | --             | 25.00               | 25.00                | 10.00               |
| <b>02 Training/Workshop etc to Officials &amp;<br/>Non-Officials for awareness of Accts<br/>and Rules</b> | <b>--</b>      | <b>9.60</b>         | <b>9.60</b>          | <b>3.10</b>         |
| 11 Domestic travel expenses   | --             | 0.10                | 0.10                 | 0.10                |
| 13 Office expenses  | --             | 5.00                | 5.00                 | 1.00                |
| 21 Supplies and Materials   | --             | 2.50                | 2.50                 | 1.00                |

## Demand No. 15 COLLECTORATE, NORTH GOA

## 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 |
|--|---------------|---------------------|----------------------|---------------------|
|  | 2019 - 2020   | 2020 - 2021         | 2020 - 2021          | 2021 - 2022         |
|  | Total         | Total               | Total                | Total               |
| 1  | 2             | 3                   | 4                    | 5                   |
| 50 Other charges   | --            | 2.00                | 2.00                 | 1.00                |
| <b>911 Deduct - Recoveries of Overpayment</b>                            | <b>-1.51</b>  | --                  | --                   | --                  |
| <b>01 Deduct - Recoveries of overpayment<br/>  of previous year</b>      | <b>-1.51</b>  | --                  | --                   | --                  |
| 01 Salaries  | -1.51         | --                  | --                   | --                  |
| <b>2071 Pensions and Other Retirement<br/>  Benefits</b>                 | --            | --                  | --                   | <b>560.00</b>       |
| <b>01 Civil</b>  | --            | --                  | --                   | <b>560.00</b>       |
| <b>117 Government Contribution for Defined<br/>  Contribution Scheme</b> | --            | --                  | --                   | <b>560.00</b>       |
| <b>01 Defined Contribution Pension Scheme</b>                            | --            | --                  | --                   | <b>560.00</b>       |
| 01 Salaries  | --            | --                  | --                   | 560.00              |
| <b>2245 Relief on account of Natural<br/>  Calamities</b>                | <b>350.00</b> | <b>418.05</b>       | <b>418.05</b>        | <b>528.50</b>       |
| <b>02 Flood, Cyclones, etc.</b>  | <b>350.00</b> | <b>418.05</b>       | <b>418.05</b>        | <b>528.50</b>       |
| <b>101 Gratuitous Relief</b>   | <b>350.00</b> | <b>418.05</b>       | <b>418.05</b>        | <b>528.50</b>       |
| <b>01 Gratuitous Relief for affected victims</b>                         | <b>350.00</b> | <b>403.05</b>       | <b>403.05</b>        | <b>522.50</b>       |
| 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                |
| 26 Advertising and Publicity   | --            | 0.50                | 0.50                 | 0.50                |
| 27 Minor Works   | 300.00        | 250.00              | 250.00               | 10.00               |
| 31 Grant-in-aid  | 50.00         | 150.00              | 150.00               | 10.00               |
| 50 Other charges   | --            | 0.55                | 0.55                 | 500.00              |
| <b>07 Strengthening of District Disaster<br/>  Management Authority</b>  | --            | <b>10.00</b>        | <b>10.00</b>         | <b>5.00</b>         |
| 31 Grant-in-aid  | --            | 10.00               | 10.00                | 5.00                |
| <b>08 Conduct of Mock Exercise</b>                                       | --            | <b>5.00</b>         | <b>5.00</b>          | <b>1.00</b>         |
| 50 Other charges   | --            | 5.00                | 5.00                 | 1.00                |
| <b>Total Capital Expenditure</b>   | <b>10.59</b>  | <b>475.00</b>       | <b>475.00</b>        | <b>1110.00</b>      |
| <b>4059 Capital Outlay on Public Works</b>                               | <b>10.59</b>  | <b>475.00</b>       | <b>475.00</b>        | <b>1110.00</b>      |
| <b>01 Office Buildings</b>   | <b>10.59</b>  | <b>475.00</b>       | <b>475.00</b>        | <b>1110.00</b>      |

Demand No. 15 COLLECTORATE, NORTH GOA

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals     | Budget      | Revised     | Budget      |
|--|-------------|-------------|-------------|-------------|
|  | 2019 - 2020 | Estimates   | Estimates   | Estimates   |
|  | Total       | 2020 - 2021 | 2020 - 2021 | 2021 - 2022 |
|  | 2           | 3           | 4           | 5           |
| <b>051 Construction</b>  | 10.59       | 475.00      | 475.00      | 1110.00     |
| <b>01 Contribution to GSIDC-Building</b>                       | 10.59       | 200.00      | 200.00      | 100.00      |
| <b>(Bardez Taluka Annex Building)</b>                          |             |             |             |             |
| 60 Other capital expenditure                                   | 10.59       | 200.00      | 200.00      | 100.00      |
| <b>02 Construction of Revenue Bhavan at</b>                    | --          | 200.00      | 200.00      | 1000.00     |
| <b>Porvorim</b>  |             |             |             |             |
| 60 Other capital expenditure                                   | --          | 200.00      | 200.00      | 1000.00     |
| <b>03 renovation of Office of</b>                              | --          | 75.00       | 75.00       | 10.00       |
| <b>Collectorate,North</b>                                      |             |             |             |             |
| 53 Major Works   | --          | 75.00       | 75.00       | 10.00       |