



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2022 - 2023

VOLUME - II

MARCH, 2022

Demand No. 15 COLLECTORATE, NORTH GOA

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4296.55	1015.00	5311.55
Total	4296.55	1015.00	5311.55

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 15 (Revenue & Capital) [2053, 2071, 2245, 4059]	3260.91	4729.16	7589.16	5311.55
Total Revenue Expenditure	3238.83	3619.16	6479.16	4296.55
2053 District Administration	2851.04	2530.66	3490.66	3454.05
093 District Establishment	2853.79	2517.56	3477.56	3454.05
01 Civil Administration (North Goa)	2853.79	2517.56	3477.56	3454.05
01 Salaries	2615.13	2240.00	2840.00	3124.00
02 Wages	10.96	10.00	10.00	15.00
03 Overtime Allowance	--	0.05	0.05	0.05
11 Domestic travel expenses	6.59	6.00	6.00	6.50
12 Foreign travel expenses	--	0.01	0.01	--
13 Office expenses	178.88	200.00	500.00	225.00
20 Other Administrative Expenses	0.44	5.00	5.00	5.00
26 Advertising and Publicity	0.20	1.50	1.50	1.50
27 Minor Works	--	3.00	3.00	25.00
28 Professional Services	0.86	2.00	2.00	2.00
30 Other contractual Services	--	--	--	--
50 Other charges	40.73	50.00	110.00	50.00
800 Other Expenditure	--	13.10	13.10	2.00
01 Support for demolition squad	--	10.00	10.00	2.00
50 Other charges	--	10.00	10.00	2.00
02 Training/Workshop etc to Officials & Non-Officials for awareness of Accts and Rules	--	3.10	3.10	--
11 Domestic travel expenses	--	0.10	0.10	--
13 Office expenses	--	1.00	1.00	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	--
911 Deduct - Recoveries of Overpayment	-2.75	--	--	-2.00
01 Deduct - Recoveries of overpayment of previous year	-2.75	--	--	-2.00
01 Salaries	-2.75	--	--	-2.00
2071 Pensions and Other Retirement Benefits	--	560.00	560.00	320.00
01 Civil	--	560.00	560.00	320.00
117 Government Contribution for Defined Contribution Scheme	--	560.00	560.00	320.00
01 Defined Contribution Pension Scheme	--	560.00	560.00	320.00
01 Salaries	--	560.00	560.00	320.00
2245 Relief on account of Natural Calamities	387.79	528.50	2428.50	522.50
02 Flood, Cyclones, etc.	387.79	528.50	2428.50	522.50
101 Gratuitous Relief	387.79	528.50	2428.50	522.50
01 Gratuitous Relief for affected victims	387.79	522.50	2422.50	520.50
02 Wages	--	0.50	0.50	--
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	0.28	1.00	1.00	0.50
26 Advertising and Publicity	--	0.50	0.50	--
27 Minor Works	--	10.00	10.00	10.00
31 Grant-in-aid	--	10.00	710.00	10.00
50 Other charges	387.51	500.00	1700.00	500.00
07 Strengthening of District Disaster Management Authority	--	5.00	5.00	1.00
31 Grant-in-aid	--	5.00	5.00	1.00
08 Conduct of Mock Exercise	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
Total Capital Expenditure	22.08	1110.00	1110.00	1015.00
4059 Capital Outlay on Public Works	22.08	1110.00	1110.00	1015.00

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(Rs. in lakhs)

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	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Office Buildings	22.08	1110.00	1110.00	1015.00
051 Construction	22.08	1110.00	1110.00	1015.00
01 Contribution to GSIDC-Building (Bardez Taluka Annex Building)	16.62	100.00	100.00	15.00
60 Other capital expenditure	16.62	100.00	100.00	15.00
02 Construction of Revenue Bhavan at Porvorim	--	1000.00	1000.00	1000.00
60 Other capital expenditure	--	1000.00	1000.00	1000.00
03 renovation of Office of Collectorate,North	5.46	10.00	10.00	--
53 Major Works	5.46	10.00	10.00	--