



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2023 - 2024**

**VOLUME - II**

**MARCH, 2023**

Demand No. 15 COLLECTORATE, NORTH GOA

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

	Revenue	Capital	Total
<b>Charged</b>	--	--	--
<b>Voted</b>	<b>6605.65</b>	<b>105.00</b>	<b>6710.65</b>
<b>Total</b>	<b>6605.65</b>	<b>105.00</b>	<b>6710.65</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 15 (Revenue &amp; Capital)</b> [ 2053, 2071, 2245, 4059]	<b>4487.36</b>	<b>5311.55</b>	<b>5471.55</b>	<b>6710.65</b>
<b>Total Revenue Expenditure</b>	<b>4480.49</b>	<b>4296.55</b>	<b>4406.55</b>	<b>6605.65</b>
<b>2053 District Administration</b>	<b>3157.12</b>	<b>3454.05</b>	<b>3564.05</b>	<b>5716.65</b>
<b>093 District Establishment</b>	<b>3157.19</b>	<b>3454.05</b>	<b>3564.05</b>	<b>5701.65</b>
<b>01 Civil Administration (North Goa)</b>	<b>3157.19</b>	<b>3454.05</b>	<b>3564.05</b>	<b>5701.65</b>
01 Salaries	2738.07	3124.00	3124.00	3750.00
02 Wages	13.52	15.00	15.00	18.00
03 Overtime Allowance	--	0.05	0.05	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	9.00
07 Outsourcing of Utility Attendants	--	--	--	16.70
08 Maintenance of I.T. Equipments	--	--	--	50.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.50
10 Maintenance of Cars and Other Vehicles	--	--	--	12.50
11 Domestic travel expenses	1.47	6.50	6.50	7.15
12 Foreign travel expenses	--	--	--	--
13 Office expenses	335.84	225.00	335.00	52.30
17 Refreshment Charges	--	--	--	5.00
19 Stationery Expenses	--	--	--	50.00
20 Other Administrative Expenses	3.97	5.00	5.00	5.00
26 Advertising and Publicity	--	1.50	1.50	1.50
27 Minor Works	--	25.00	25.00	--
28 Professional Services	--	2.00	2.00	2.00
29 Telephone / Mobile Charges	--	--	--	3.50

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 and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
30 Other contractual Services	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	10.00
38 Furniture Expenses	--	--	--	39.00
39 Electricity Charges	--	--	--	40.00
40 Water Charges	--	--	--	7.50
50 Other charges	64.32	50.00	50.00	1620.00
<b>800 Other Expenditure</b>	<b>--</b>	<b>2.00</b>	<b>2.00</b>	<b>15.00</b>
<b>01 Support for demolition squad</b>	<b>--</b>	<b>2.00</b>	<b>2.00</b>	<b>10.00</b>
50 Other charges	--	2.00	2.00	10.00
<b>02 Training/Workshop etc to Officials &amp; Non-Officials for awareness of Accts and Rules</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>5.00</b>
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	5.00
21 Supplies and Materials	--	--	--	--
50 Other charges	--	--	--	--
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.07</b>	<b>-2.00</b>	<b>-2.00</b>	<b>--</b>
<b>01 Deduct - Recoveries of overpayment of previous year</b>	<b>-0.07</b>	<b>-2.00</b>	<b>-2.00</b>	<b>--</b>
01 Salaries	-0.07	-2.00	-2.00	--
<b>2071 Pensions and Other Retirement Benefits</b>	<b>191.87</b>	<b>320.00</b>	<b>320.00</b>	<b>365.00</b>
<b>01 Civil</b>	<b>191.87</b>	<b>320.00</b>	<b>320.00</b>	<b>365.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	<b>191.87</b>	<b>320.00</b>	<b>320.00</b>	<b>365.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>191.87</b>	<b>320.00</b>	<b>320.00</b>	<b>365.00</b>
01 Salaries	191.87	320.00	320.00	365.00
<b>2245 Relief on account of Natural Calamities</b>	<b>1131.50</b>	<b>522.50</b>	<b>522.50</b>	<b>524.00</b>
<b>02 Flood, Cyclones, etc.</b>	<b>1131.50</b>	<b>522.50</b>	<b>522.50</b>	<b>524.00</b>
<b>101 Gratuitous Relief</b>	<b>1131.50</b>	<b>522.50</b>	<b>522.50</b>	<b>524.00</b>
<b>01 Gratuitous Relief for affected victims</b>	<b>1131.50</b>	<b>520.50</b>	<b>520.50</b>	<b>520.50</b>
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--

## 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 and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	0.50	0.50	0.50
26 Advertising and Publicity	--	--	--	--
27 Minor Works	--	10.00	10.00	10.00
31 Grant-in-aid	--	10.00	10.00	10.00
50 Other charges	1131.50	500.00	500.00	500.00
<b>07 Strengthening of District Disaster Management Authority</b>	--	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
31 Grant-in-aid	--	1.00	1.00	1.00
<b>08 Conduct of Mock Exercise</b>	--	<b>1.00</b>	<b>1.00</b>	<b>2.50</b>
50 Other charges	--	1.00	1.00	2.50
<b>Total Capital Expenditure</b>	<b>6.87</b>	<b>1015.00</b>	<b>1065.00</b>	<b>105.00</b>
<b>4059 Capital Outlay on Public Works</b>	<b>6.87</b>	<b>1015.00</b>	<b>1065.00</b>	<b>105.00</b>
<b>01 Office Buildings</b>	<b>6.87</b>	<b>1015.00</b>	<b>1065.00</b>	<b>105.00</b>
<b>051 Construction</b>	<b>6.87</b>	<b>1015.00</b>	<b>1065.00</b>	<b>105.00</b>
<b>01 Contribution to GSIDC-Building (Bardez Taluka Annex Building)</b>	<b>4.82</b>	<b>15.00</b>	<b>15.00</b>	<b>5.00</b>
60 Other capital expenditure	4.82	15.00	15.00	5.00
<b>02 Construction of Revenue Bhavan at Porvorim</b>	--	<b>1000.00</b>	<b>1000.00</b>	<b>100.00</b>
60 Other capital expenditure	--	1000.00	1000.00	100.00
<b>03 renovation of Office of Collectorate,North</b>	<b>2.05</b>	--	<b>50.00</b>	--
53 Major Works	2.05	--	50.00	--