



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2024 - 2025**

**VOLUME - II**

**FEBRUARY, 2024**

**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>5092.70</b>	<b>45.00</b>	<b>5137.70</b>
<b>Total</b>	<b>5092.70</b>	<b>45.00</b>	<b>5137.70</b>

(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	
<b>TOTAL DEMAND 15 (Revenue &amp; Capital)</b> [ 2053, 2071, 2245, 4059]	<b>3916.86</b>	<b>6710.65</b>	<b>6734.66</b>	<b>5137.70</b>
<b>Total Revenue Expenditure</b>	<b>3910.44</b>	<b>6605.65</b>	<b>6629.66</b>	<b>5092.70</b>
<b>2053 District Administration</b>	<b>3532.68</b>	<b>5716.65</b>	<b>5740.66</b>	<b>4503.70</b>
<b>093 District Establishment</b>	<b>3532.68</b>	<b>5701.65</b>	<b>5725.66</b>	<b>4488.70</b>
<b>01 Civil Administration (North Goa)</b>	<b>3532.68</b>	<b>5701.65</b>	<b>5725.66</b>	<b>4488.70</b>
01 Salaries	3145.41	3750.00	3750.00	4125.00
02 Wages	12.83	18.00	18.00	18.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	9.00	--	9.00
07 Outsourcing of Utility Attendants	--	16.70	40.70	16.70
08 Maintenance of I.T. Equipments	--	50.00	50.00	25.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.50	2.50	2.62
10 Maintenance of Cars and Other Vehicles	--	12.50	12.50	12.50
11 Domestic travel expenses	3.94	7.15	21.15	10.88
13 Office expenses	262.15	52.30	62.20	70.00
17 Refreshment Charges	--	5.00	5.00	4.00
19 Stationery Expenses	--	50.00	50.00	35.00
20 Other Administrative Expenses	0.14	5.00	5.00	4.00
26 Advertising and Publicity	0.09	1.50	1.50	2.00
27 Minor Works	2.38	--	--	--
28 Professional Services	--	2.00	2.00	2.00
29 Telephone / Mobile Charges	--	3.50	3.50	3.50
34 Scholarship/Stipend	--	--	48.51	70.00
36 Procurement of I.T. Equipments	--	10.00	19.00	25.00

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(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
38 Furniture Expenses	--	39.00	39.00	10.00
39 Electricity Charges	--	40.00	40.00	15.00
40 Water Charges	--	7.50	7.50	3.50
50 Other charges	105.74	1620.00	1547.60	25.00
<b>800 Other Expenditure</b>	<b>--</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
<b>01 Support for demolition squad</b>	<b>--</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
50 Other charges	--	10.00	10.00	10.00
<b>02 Training/Workshop etc to Officials &amp; Non-Officials for awareness of Accts and Rules</b>	<b>--</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
13 Office expenses	--	5.00	5.00	5.00
<b>2071 Pensions and Other Retirement Benefits</b>	<b>250.16</b>	<b>365.00</b>	<b>365.00</b>	<b>365.00</b>
<b>01 Civil</b>	<b>250.16</b>	<b>365.00</b>	<b>365.00</b>	<b>365.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	<b>250.16</b>	<b>365.00</b>	<b>365.00</b>	<b>365.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>250.16</b>	<b>365.00</b>	<b>365.00</b>	<b>365.00</b>
01 Salaries	250.16	365.00	365.00	365.00
<b>2245 Relief on account of Natural Calamities</b>	<b>127.60</b>	<b>524.00</b>	<b>524.00</b>	<b>224.00</b>
<b>02 Flood, Cyclones, etc.</b>	<b>127.60</b>	<b>524.00</b>	<b>524.00</b>	<b>224.00</b>
<b>101 Gratuitous Relief</b>	<b>127.60</b>	<b>524.00</b>	<b>524.00</b>	<b>224.00</b>
<b>01 Gratuitous Relief for affected victims</b>	<b>127.60</b>	<b>520.50</b>	<b>520.50</b>	<b>220.50</b>
13 Office expenses	--	0.50	0.50	0.50
27 Minor Works	--	10.00	10.00	10.00
31 Grant-in-aid	--	10.00	10.00	10.00
50 Other charges	127.60	500.00	500.00	200.00
<b>07 Strengthening of District Disaster Management Authority</b>	<b>--</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>--</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>
50 Other charges	--	2.50	2.50	2.50
<b>Total Capital Expenditure</b>	<b>6.42</b>	<b>105.00</b>	<b>105.00</b>	<b>45.00</b>

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	Total	Total	Total	Total
	2	3	4	5
<b>4059 Capital Outlay on Public Works</b>	6.42	105.00	105.00	45.00
<b>01 Office Buildings</b>	6.42	105.00	105.00	45.00
<b>051 Construction</b>	6.42	105.00	105.00	45.00
<b>01 Contribution to GSIDC-Building     (Bardez Taluka Annex Building)</b>	0.43	5.00	5.00	5.00
60 Other capital expenditure	0.43	5.00	5.00	5.00
<b>02 Construction of Revenue Bhavan at     Porvorim</b>	--	100.00	100.00	40.00
60 Other capital expenditure	--	100.00	100.00	40.00
<b>03 renovation of Office of     Collectorate,North</b>	5.99	--	--	--
53 Major Works	5.99	--	--	--