



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2025 - 2026**

**VOLUME - II**

**MARCH, 2025**

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>5039.68</b>	<b>30.00</b>	<b>5069.68</b>
<b>Total</b>	<b>5039.68</b>	<b>30.00</b>	<b>5069.68</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 15 (Revenue &amp; Capital)</b> [ 2053, 2071, 2245, 4059]	<b>5604.56</b>	<b>5137.70</b>	<b>5137.70</b>	<b>5069.68</b>
<b>Total Revenue Expenditure</b>	<b>5604.56</b>	<b>5092.70</b>	<b>5092.70</b>	<b>5039.68</b>
<b>2053 District Administration</b>	<b>5311.64</b>	<b>4503.70</b>	<b>4503.70</b>	<b>4465.53</b>
<b>093 District Establishment</b>	<b>5308.46</b>	<b>4488.70</b>	<b>4488.70</b>	<b>4450.53</b>
<b>01 Civil Administration (North Goa)</b>	<b>5308.46</b>	<b>4488.70</b>	<b>4488.70</b>	<b>4450.53</b>
00 General				
01 Salaries	3485.73	4125.00	4125.00	4128.00
02 Wages	16.46	18.00	18.00	16.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	9.00	9.00	15.00
07 Outsourcing of Utility Attendants	44.12	16.70	16.70	20.00
08 Maintenance of I.T. Equipments	22.65	25.00	25.00	25.00
09 Maintenance of Non I.T. Equipments / Machinery	1.74	2.62	2.62	2.68
10 Maintenance of Cars and Other Vehicles	6.82	12.50	12.50	12.00
11 Domestic travel expenses	14.19	10.88	10.88	10.00
13 Office expenses	74.30	70.00	70.00	65.00
17 Refreshment Charges	2.77	4.00	4.00	2.00
19 Stationery Expenses	46.70	35.00	35.00	28.00
20 Other Administrative Expenses	4.25	4.00	4.00	2.00
26 Advertising and Publicity	0.13	2.00	2.00	2.00
28 Professional Services	0.42	2.00	2.00	1.50
29 Telephone / Mobile Charges	5.33	3.50	3.50	2.50
34 Scholarship/Stipend	37.21	70.00	70.00	55.00
36 Procurement of I.T. Equipments	13.20	25.00	25.00	25.00

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 and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	12.80	10.00	10.00	10.00
39 Electricity Charges	16.57	15.00	15.00	12.00
40 Water Charges	0.81	3.50	3.50	1.85
50 Other charges	1502.26	25.00	25.00	15.00
<b>800 Other Expenditure</b>	<b>4.52</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
<b>01 Support for demolition squad</b>	<b>0.47</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
00 General				
50 Other charges	0.47	10.00	10.00	10.00
<b>02 Training/Workshop etc to Officials &amp;     Non-Officials for awareness of Accts     and Rules</b>	<b>4.05</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
00 General				
13 Office expenses	4.05	5.00	5.00	5.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-1.34</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>01 Deduct - Recoveries of overpayment     of previous year</b>	<b>-1.34</b>	<b>--</b>	<b>--</b>	<b>--</b>
00 General				
01 Salaries	-1.34	--	--	--
<b>2071 Pensions and Other Retirement     Benefits</b>	<b>288.19</b>	<b>365.00</b>	<b>365.00</b>	<b>350.15</b>
<b>01 Civil</b>	<b>288.19</b>	<b>365.00</b>	<b>365.00</b>	<b>350.15</b>
<b>117 Government Contribution for Defined     Contribution Pension Scheme</b>	<b>288.19</b>	<b>365.00</b>	<b>365.00</b>	<b>350.15</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>288.19</b>	<b>365.00</b>	<b>365.00</b>	<b>350.15</b>
00 General				
01 Salaries	288.19	365.00	365.00	350.15
<b>2245 Relief on account of Natural     Calamities</b>	<b>4.73</b>	<b>224.00</b>	<b>224.00</b>	<b>224.00</b>
<b>02 Flood, Cyclones etc.</b>	<b>4.73</b>	<b>224.00</b>	<b>224.00</b>	<b>224.00</b>
<b>101 Gratuitous Relief</b>	<b>4.73</b>	<b>224.00</b>	<b>224.00</b>	<b>224.00</b>
<b>01 Gratuitous Relief for affected victims</b>	<b>4.73</b>	<b>220.50</b>	<b>220.50</b>	<b>220.50</b>

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
	2	3	4	5
00 General				
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	4.73	200.00	200.00	200.00
<b>07 Strengthening of District Disaster Management Authority</b>	--	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
00 General				
31 Grant-in-aid	--	1.00	1.00	1.00
<b>08 Conduct of Mock Exercise</b>	--	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>
00 General				
50 Other charges	--	2.50	2.50	2.50
<b>Total Capital Expenditure</b>	--	<b>45.00</b>	<b>45.00</b>	<b>30.00</b>
<b>4059 Capital Outlay on Public Works</b>	--	<b>45.00</b>	<b>45.00</b>	<b>30.00</b>
<b>01 Office Buildings</b>	--	<b>45.00</b>	<b>45.00</b>	<b>30.00</b>
<b>051 Construction</b>	--	<b>45.00</b>	<b>45.00</b>	<b>30.00</b>
<b>01 Contribution to GSIDC-Building (Bardez Taluka Annex Building)</b>	--	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
00 General				
60 Other capital expenditure	--	5.00	5.00	5.00
<b>02 Construction of Revenue Bhavan at Porvorim</b>	--	<b>40.00</b>	<b>40.00</b>	<b>25.00</b>
00 General				
60 Other capital expenditure	--	40.00	40.00	25.00