



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2025 - 2026

VOLUME - II

MARCH, 2025

Demand No. 16 COLLECTORATE, SOUTH GOA

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	5550.43	--	5550.43
Total	5550.43	--	5550.43

(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	
TOTAL DEMAND 16 (Revenue & Capital) [2053, 2071, 2245, 4059, 4070]	4735.12	5624.90	5624.90	5550.43
Total Revenue Expenditure	4729.27	5624.90	5624.90	5550.43
2053 District Administration	4464.33	5238.40	5238.40	5208.93
093 District Establishment	4461.56	5233.40	5233.40	5208.83
01 Civil Administration (South Goa)	4461.56	5233.40	5233.40	5208.83
00 General				
01 Salaries	3151.81	4140.00	4140.00	4140.00
02 Wages	31.92	28.00	28.00	50.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	170.56	60.00	60.00	60.00
07 Outsourcing of Utility Attendants	413.96	247.20	247.20	280.00
08 Maintenance of I.T. Equipments	0.89	5.00	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	95.51	85.00	85.00	85.00
10 Maintenance of Cars and Other Vehicles	13.72	15.00	15.00	22.00
11 Domestic travel expenses	2.43	4.00	4.00	4.00
13 Office expenses	139.57	160.00	160.00	120.00
14 Rents, Rates, Taxes	2.62	6.00	6.00	6.00
17 Refreshment Charges	5.35	2.00	2.00	5.63
18 Entertainment / Gift Expenses	--	0.10	0.10	0.10
19 Stationery Expenses	86.46	80.00	80.00	60.00
21 Supplies and Materials	--	6.00	6.00	6.00
26 Advertising and Publicity	9.17	2.00	2.00	2.00
27 Minor Works	--	50.00	50.00	20.00
29 Telephone / Mobile Charges	5.63	9.00	9.00	9.00

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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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	71.28	132.00	132.00	132.00
36 Procurement of I.T. Equipments	18.06	50.00	50.00	50.00
37 Exhibition / Fair Expenses	--	0.10	0.10	0.10
38 Furniture Expenses	19.53	20.00	20.00	20.00
39 Electricity Charges	173.28	102.00	102.00	102.00
40 Water Charges	15.01	15.00	15.00	15.00
50 Other charges	34.80	15.00	15.00	15.00
800 Other Expenditure	5.75	5.00	5.00	0.10
01 Support for Demolition Squad	5.75	5.00	5.00	0.10
00 General				
50 Other charges	5.75	5.00	5.00	0.10
911 Deduct - Recoveries of Overpayment	-2.98	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-2.98	--	--	--
00 General				
01 Salaries	-2.98	--	--	--
2071 Pensions and Other Retirement Benefits	213.30	280.00	280.00	280.00
01 Civil	213.30	280.00	280.00	280.00
117 Government Contribution for Defined Contribution Pension Scheme	213.30	280.00	280.00	280.00
01 Defined Contribution Pension Scheme	213.30	280.00	280.00	280.00
00 General				
01 Salaries	213.30	280.00	280.00	280.00
2245 Relief on account of Natural Calamities	51.64	106.50	106.50	61.50
02 Flood, Cyclones etc.	51.64	106.50	106.50	61.50
101 Gratuitous Relief	51.64	106.50	106.50	61.50
01 Gratuitous Relief for affected victims	43.53	55.00	55.00	40.00
00 General				
31 Grant-in-aid	43.53	55.00	55.00	40.00

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

(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
07 Strengthening of District Disaster Management Authority	8.11	50.50	50.50	20.50
00 General				
11 Domestic travel expenses	--	0.50	0.50	0.50
50 Other charges	8.11	50.00	50.00	20.00
08 Conduct of Mock Exercise	--	1.00	1.00	1.00
00 General				
50 Other charges	--	1.00	1.00	1.00
Total Capital Expenditure	5.85	--	--	.00
4059 Capital Outlay on Public Works	5.85	--	--	--
01 Office Buildings	5.85	--	--	--
051 Construction	5.85	--	--	--
04 Construction of Administration Building Complex at Dharbandora Taluka	5.85	--	--	--
00 General				
53 Major Works	5.85	--	--	--