



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2026 - 2027

VOLUME - II

MARCH, 2026

Demand No. 15 COLLECTORATE, NORTH GOA

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	5970.01	30.00	6000.01
Total	5970.01	30.00	6000.01

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 15 (Revenue & Capital) [2053, 2071, 2245, 4059]	4489.56	5069.68	5069.68	6000.01
Total Revenue Expenditure	4489.56	5039.68	5039.68	5970.01
2053 District Administration	3999.58	4465.53	4465.53	5313.50
093 District Establishment	4001.47	4450.53	4450.53	5298.50
01 Civil Administration (North Goa)	4001.47	4450.53	4450.53	5298.50
00 - General				
01 Salaries	3659.47	4128.00	4128.00	4540.80
02 Wages	15.45	16.00	16.00	20.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	11.52	15.00	15.00	43.24
07 Outsourcing of Utility Attendants	35.92	20.00	20.00	100.00
08 Maintenance of I.T. Equipments	27.89	25.00	25.00	25.00
09 Maintenance of Non I.T. Equipments / Machinery	1.58	2.68	2.68	10.00
10 Maintenance of Cars and Other Vehicles	8.98	12.00	12.00	12.00
11 Domestic travel expenses	6.16	10.00	10.00	12.00
13 Office expenses	90.38	65.00	65.00	240.96
17 Refreshment Charges	1.50	2.00	2.00	2.00
19 Stationery Expenses	42.60	28.00	28.00	35.00
20 Other Administrative Expenses	--	2.00	2.00	2.00
26 Advertising and Publicity	3.28	2.00	2.00	2.00
28 Professional Services	--	1.50	1.50	1.50
29 Telephone / Mobile Charges	2.40	2.50	2.50	3.00
34 Scholarship/Stipend	49.18	55.00	55.00	120.00
36 Procurement of I.T. Equipments	4.21	25.00	25.00	50.00

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 Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	8.54	10.00	10.00	50.00
39 Electricity Charges	14.70	12.00	12.00	15.00
40 Water Charges	1.27	1.85	1.85	4.00
50 Other charges	16.44	15.00	15.00	10.00
800 Other Expenditure	--	15.00	15.00	15.00
01 Support for demolition squad	--	10.00	10.00	10.00
00 - General				
50 Other charges	--	10.00	10.00	10.00
02 Training/Workshop etc to Officials & Non-Officials for awareness of Accts and Rules	--	5.00	5.00	5.00
00 - General				
13 Office expenses	--	5.00	5.00	5.00
911 Deduct - Recoveries of Overpayment	-1.89	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-1.89	--	--	--
00 - General				
01 Salaries	-1.43	--	--	--
11 Domestic travel expenses	-0.46	--	--	--
2071 Pensions and Other Retirement Benefits	312.06	350.15	350.15	390.01
01 Civil	312.06	350.15	350.15	390.01
117 Government Contribution for Defined Contribution Pension Scheme	312.06	350.15	350.15	390.00
01 Defined Contribution Pension Scheme	312.06	350.15	350.15	390.00
00 - General				
01 Salaries	312.06	350.15	350.15	390.00
121 Government Contribution for Defined Contribution Pension Scheme under Unified Pension Scheme	--	--	--	0.01

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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
01 Defined Contribution Pension Scheme under Unified Pension Scheme	--	--	--	0.01
00 - General				
01 Salaries	--	--	--	0.01
2245 Relief on account of Natural Calamities	177.92	224.00	224.00	266.50
02 Flood, Cyclones etc.	177.92	224.00	224.00	266.50
101 Gratuitous Relief	177.92	224.00	224.00	266.50
01 Gratuitous Relief for affected victims	177.92	220.50	220.50	263.00
00 - General				
13 Office expenses	--	0.50	0.50	1.00
27 Minor Works	--	10.00	10.00	50.00
31 Grant-in-aid	--	10.00	10.00	12.00
50 Other charges	177.92	200.00	200.00	200.00
07 Strengthening of District Disaster Management Authority	--	1.00	1.00	1.00
00 - General				
31 Grant-in-aid	--	1.00	1.00	1.00
08 Conduct of Mock Exercise	--	2.50	2.50	2.50
00 - General				
50 Other charges	--	2.50	2.50	2.50
Total Capital Expenditure	--	30.00	30.00	30.00
4059 Capital Outlay on Public Works	--	30.00	30.00	30.00
01 Office Buildings	--	30.00	30.00	30.00
051 Construction	--	30.00	30.00	30.00
01 Contribution to GSIDC-Building (Bardez Taluka Annex Building)	--	5.00	5.00	5.00
00 - General				
60 Other capital expenditure	--	5.00	5.00	5.00

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 1	Actuals	Budget	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
02 Construction of Revenue Bhavan at Porvorim	--	25.00	25.00	25.00
00 - General				
60 Other capital expenditure	--	25.00	25.00	25.00