



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2023 - 2024

VOLUME - III

MARCH, 2023

Demand No. 15 COLLECTORATE, NORTH GOA

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	2022 - 2023	2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 15	4487.36	5311.55	5471.55	6710.65
01 Salaries	2929.87	3442.00	3442.00	4115.00
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	225.50	335.50	57.80
17 Refreshment Charges	--	--	--	5.00
19 Stationery Expenses	--	--	--	50.00
20 Other Administrative Expenses	3.97	5.00	5.00	5.00
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	--	1.50	1.50	1.50
27 Minor Works	--	35.00	35.00	10.00
28 Professional Services	--	2.00	2.00	2.00
29 Telephone / Mobile Charges	--	--	--	3.50
30 Other contractual Services	--	--	--	--
31 Grant-in-aid	--	11.00	11.00	11.00
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	1195.82	553.00	553.00	2132.50
53 Major Works	2.05	--	50.00	--

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(Rs. in lakhs)

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	2021 - 2022	Estimates	Estimates	Estimates
	2022 - 2023	2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 15	4487.36	5311.55	5471.55	6710.65
60 Other capital expenditure	4.82	1015.00	1015.00	105.00