



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2023 - 2024

VOLUME - III

MARCH, 2023

Demand No. 16 COLLECTORATE, SOUTH GOA

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 16	5344.15	6017.50	6195.50	6620.42
01 Salaries	2943.46	4248.00	4248.00	4880.00
02 Wages	18.90	28.00	28.00	50.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	160.00
07 Outsourcing of Utility Attendants	--	--	--	488.00
08 Maintenance of I.T. Equipments	--	--	--	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	120.00
10 Maintenance of Cars and Other Vehicles	--	--	--	90.00
11 Domestic travel expenses	2.77	5.00	5.00	8.00
13 Office expenses	745.57	650.00	750.00	147.30
14 Rents, Rates, Taxes	5.24	10.00	10.00	10.00
17 Refreshment Charges	--	--	--	6.00
18 Entertainment / Gift Expenses	--	--	--	0.50
19 Stationery Expenses	--	--	--	70.00
21 Supplies and Materials	2.34	1.00	1.00	10.00
26 Advertising and Publicity	0.60	2.00	2.00	2.00
27 Minor Works	--	5.00	5.00	--
29 Telephone / Mobile Charges	--	--	--	18.00
30 Other contractual Services	--	500.00	500.00	--
31 Grant-in-aid	183.66	25.00	25.00	95.00
36 Procurement of I.T. Equipments	--	--	--	20.00
37 Exhibition / Fair Expenses	--	--	--	0.20
38 Furniture Expenses	--	--	--	6.00
39 Electricity Charges	--	--	--	108.00
40 Water Charges	--	--	--	30.00
50 Other charges	926.52	343.50	351.50	111.50
53 Major Works	515.09	200.00	270.00	185.92

Demand No. 16 COLLECTORATE, SOUTH 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. 16	5344.15	6017.50	6195.50	6620.42
60 Other capital expenditure	--	--	--	--