



**GOVERNMENT OF GOA**

**UNITS OF APPROPRIATION  
IN  
DEMANDS FOR GRANTS**

**2024 - 2025**

**VOLUME - III**

**FEBRUARY, 2024**

**Demand No. 15 COLLECTORATE, NORTH GOA**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 15</b>	<b>3909.19</b>	<b>6710.65</b>	<b>6734.66</b>	<b>5137.70</b>
01 Salaries	3387.90	4115.00	4115.00	4490.00
02 Wages	12.83	18.00	18.00	18.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	9.00	--	9.00
07 Outsourcing of Utility Attendants	--	16.70	40.70	16.70
08 Maintenance of I.T. Equipments	--	50.00	50.00	25.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.50	2.50	2.62
10 Maintenance of Cars and Other Vehicles	--	12.50	12.50	12.50
11 Domestic travel expenses	3.94	7.15	21.15	10.88
12 Foreign travel expenses	--	--	--	--
13 Office expenses	262.15	57.80	67.70	75.50
17 Refreshment Charges	--	5.00	5.00	4.00
19 Stationery Expenses	--	50.00	50.00	35.00
20 Other Administrative Expenses	0.14	5.00	5.00	4.00
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	0.09	1.50	1.50	2.00
27 Minor Works	2.38	10.00	10.00	10.00
28 Professional Services	--	2.00	2.00	2.00
29 Telephone / Mobile Charges	--	3.50	3.50	3.50
30 Other contractual Services	--	--	--	--
31 Grant-in-aid	--	11.00	11.00	11.00
34 Scholarship/Stipend	--	--	48.51	70.00
36 Procurement of I.T. Equipments	--	10.00	19.00	25.00
38 Furniture Expenses	--	39.00	39.00	10.00
39 Electricity Charges	--	40.00	40.00	15.00
40 Water Charges	--	7.50	7.50	3.50
50 Other charges	233.34	2132.50	2060.10	237.50

Demand No. 15 COLLECTORATE, NORTH GOA

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 15</b>	<b>3909.19</b>	<b>6710.65</b>	<b>6734.66</b>	<b>5137.70</b>
53 Major Works	5.99	--	--	--
60 Other capital expenditure	0.43	105.00	105.00	45.00

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