



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2024 - 2025

VOLUME - III

FEBRUARY, 2024

Demand No. 16 COLLECTORATE, SOUTH 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
TOTAL DEMAND NO. 16	4934.85	6620.42	6620.43	5624.90
01 Salaries	3189.02	4880.00	4880.00	4420.00
02 Wages	19.20	50.00	50.00	28.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	160.00	160.00	60.00
07 Outsourcing of Utility Attendants	--	488.00	488.00	247.20
08 Maintenance of I.T. Equipments	--	4.00	4.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	120.00	120.00	85.00
10 Maintenance of Cars and Other Vehicles	--	90.00	18.30	15.00
11 Domestic travel expenses	1.77	8.00	8.00	4.50
13 Office expenses	695.99	147.30	147.30	160.00
14 Rents, Rates, Taxes	6.11	10.00	10.00	6.00
17 Refreshment Charges	--	6.00	6.00	2.00
18 Entertainment / Gift Expenses	--	0.50	0.50	0.10
19 Stationery Expenses	--	70.00	76.50	80.00
21 Supplies and Materials	0.99	10.00	10.00	6.00
26 Advertising and Publicity	0.42	2.00	9.58	2.00
27 Minor Works	--	--	--	50.00
29 Telephone / Mobile Charges	--	18.00	10.42	9.00
30 Other contractual Services	485.32	--	--	--
31 Grant-in-aid	54.37	95.00	95.00	55.00
34 Scholarship/Stipend	--	--	71.71	132.00
36 Procurement of I.T. Equipments	--	20.00	20.00	50.00
37 Exhibition / Fair Expenses	--	0.20	0.20	0.10
38 Furniture Expenses	--	6.00	19.50	20.00
39 Electricity Charges	--	108.00	108.00	102.00
40 Water Charges	--	30.00	30.00	15.00
50 Other charges	268.90	111.50	91.50	71.00

Demand No. 16 COLLECTORATE, SOUTH 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
TOTAL DEMAND NO. 16	4934.85	6620.42	6620.43	5624.90
53 Major Works	212.76	185.92	185.92	--
60 Other capital expenditure	--	--	--	--
