



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2025 - 2026

VOLUME - III

MARCH, 2025

Demand No. 16 COLLECTORATE, SOUTH GOA

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 16	4735.12	5624.90	5624.90	5550.43
01 Salaries	3362.13	4420.00	4420.00	4420.00
02 Wages	31.92	28.00	28.00	50.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	170.56	60.00	60.00	60.00
07 Outsourcing of Utility Attendants	413.96	247.20	247.20	280.00
08 Maintenance of I.T. Equipments	0.89	5.00	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	95.51	85.00	85.00	85.00
10 Maintenance of Cars and Other Vehicles	13.72	15.00	15.00	22.00
11 Domestic travel expenses	2.43	4.50	4.50	4.50
13 Office expenses	139.57	160.00	160.00	120.00
14 Rents, Rates, Taxes	2.62	6.00	6.00	6.00
17 Refreshment Charges	5.35	2.00	2.00	5.63
18 Entertainment / Gift Expenses	--	0.10	0.10	0.10
19 Stationery Expenses	86.46	80.00	80.00	60.00
21 Supplies and Materials	--	6.00	6.00	6.00
26 Advertising and Publicity	9.17	2.00	2.00	2.00
27 Minor Works	--	50.00	50.00	20.00
29 Telephone / Mobile Charges	5.63	9.00	9.00	9.00
30 Other contractual Services	--	--	--	--
31 Grant-in-aid	43.53	55.00	55.00	40.00
34 Scholarship/Stipend	71.28	132.00	132.00	132.00
36 Procurement of I.T. Equipments	18.06	50.00	50.00	50.00
37 Exhibition / Fair Expenses	--	0.10	0.10	0.10
38 Furniture Expenses	19.53	20.00	20.00	20.00
39 Electricity Charges	173.28	102.00	102.00	102.00
40 Water Charges	15.01	15.00	15.00	15.00
50 Other charges	48.66	71.00	71.00	36.10

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1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 16	4735.12	5624.90	5624.90	5550.43
53 Major Works	5.85	--	--	--
60 Other capital expenditure	--	--	--	--
