



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2025 - 2026

VOLUME - III

MARCH, 2025

Demand No. 15 COLLECTORATE, NORTH GOA

(Rs. in lakhs)

Detailed Heads	Actuals 2023 - 2024	Budget Estimates 2024 - 2025	Revised Estimates 2024 - 2025	Budget Estimates 2025 - 2026
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 15	5604.56	5137.70	5137.70	5069.68
01 Salaries	3772.58	4490.00	4490.00	4478.15
02 Wages	16.46	18.00	18.00	16.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	9.00	9.00	15.00
07 Outsourcing of Utility Attendants	44.12	16.70	16.70	20.00
08 Maintenance of I.T. Equipments	22.65	25.00	25.00	25.00
09 Maintenance of Non I.T. Equipments / Machinery	1.74	2.62	2.62	2.68
10 Maintenance of Cars and Other Vehicles	6.82	12.50	12.50	12.00
11 Domestic travel expenses	14.19	10.88	10.88	10.00
12 Foreign travel expenses	--	--	--	--
13 Office expenses	78.35	75.50	75.50	70.50
17 Refreshment Charges	2.77	4.00	4.00	2.00
19 Stationery Expenses	46.70	35.00	35.00	28.00
20 Other Administrative Expenses	4.25	4.00	4.00	2.00
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	0.13	2.00	2.00	2.00
27 Minor Works	--	10.00	10.00	10.00
28 Professional Services	0.42	2.00	2.00	1.50
29 Telephone / Mobile Charges	5.33	3.50	3.50	2.50
30 Other contractual Services	--	--	--	--
31 Grant-in-aid	--	11.00	11.00	11.00
34 Scholarship/Stipend	37.21	70.00	70.00	55.00
36 Procurement of I.T. Equipments	13.20	25.00	25.00	25.00
38 Furniture Expenses	12.80	10.00	10.00	10.00
39 Electricity Charges	16.57	15.00	15.00	12.00
40 Water Charges	0.81	3.50	3.50	1.85
50 Other charges	1507.46	237.50	237.50	227.50

Demand No. 15 COLLECTORATE, NORTH GOA

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO. 15	5604.56	5137.70	5137.70	5069.68
53 Major Works	--	--	--	--
60 Other capital expenditure	--	45.00	45.00	30.00
