



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2026 - 2027

VOLUME - III

MARCH, 2026

Demand No. 15 COLLECTORATE, NORTH GOA

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 15	4489.56	5069.68	5069.68	6000.01
01 Salaries	3970.10	4478.15	4478.15	4930.81
02 Wages	15.45	16.00	16.00	20.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	11.52	15.00	15.00	43.24
07 Outsourcing of Utility Attendants	35.92	20.00	20.00	100.00
08 Maintenance of I.T. Equipments	27.89	25.00	25.00	25.00
09 Maintenance of Non I.T. Equipments / Machinery	1.58	2.68	2.68	10.00
10 Maintenance of Cars and Other Vehicles	8.98	12.00	12.00	12.00
11 Domestic travel expenses	5.70	10.00	10.00	12.00
12 Foreign travel expenses	--	--	--	--
13 Office expenses	90.38	70.50	70.50	246.96
17 Refreshment Charges	1.50	2.00	2.00	2.00
19 Stationery Expenses	42.60	28.00	28.00	35.00
20 Other Administrative Expenses	--	2.00	2.00	2.00
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	3.28	2.00	2.00	2.00
27 Minor Works	--	10.00	10.00	50.00
28 Professional Services	--	1.50	1.50	1.50
29 Telephone / Mobile Charges	2.40	2.50	2.50	3.00
30 Other contractual Services	--	--	--	--
31 Grant-in-aid	--	11.00	11.00	13.00
34 Scholarship/Stipend	49.18	55.00	55.00	120.00
36 Procurement of I.T. Equipments	4.21	25.00	25.00	50.00
38 Furniture Expenses	8.54	10.00	10.00	50.00
39 Electricity Charges	14.70	12.00	12.00	15.00
40 Water Charges	1.27	1.85	1.85	4.00
50 Other charges	194.36	227.50	227.50	222.50

Demand No. 15 COLLECTORATE, NORTH GOA

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
	2025 - 2026	2025 - 2026	2026 - 2027	
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 15	4489.56	5069.68	5069.68	6000.01
53 Major Works	--	--	--	--
60 Other capital expenditure	--	30.00	30.00	30.00
