



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2026 - 2027

VOLUME - III

MARCH, 2026

Demand No. 16 COLLECTORATE, SOUTH 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. 16	4864.87	5550.43	5550.43	6000.01
01 Salaries	3751.33	4420.00	4420.00	4530.01
02 Wages	36.94	50.00	50.00	40.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	185.20	60.00	60.00	110.00
07 Outsourcing of Utility Attendants	241.65	280.00	280.00	350.00
08 Maintenance of I.T. Equipments	0.10	5.00	5.00	50.00
09 Maintenance of Non I.T. Equipments / Machinery	71.16	85.00	85.00	85.00
10 Maintenance of Cars and Other Vehicles	13.71	22.00	22.00	15.00
11 Domestic travel expenses	2.26	4.50	4.50	4.50
13 Office expenses	103.07	120.00	120.00	187.26
14 Rents, Rates, Taxes	--	6.00	6.00	50.00
17 Refreshment Charges	3.62	5.63	5.63	5.94
18 Entertainment / Gift Expenses	--	0.10	0.10	0.10
19 Stationery Expenses	48.11	60.00	60.00	60.00
21 Supplies and Materials	5.30	6.00	6.00	6.00
26 Advertising and Publicity	1.18	2.00	2.00	2.00
27 Minor Works	--	20.00	20.00	50.00
29 Telephone / Mobile Charges	7.38	9.00	9.00	9.00
30 Other contractual Services	--	--	--	--
31 Grant-in-aid	128.08	40.00	40.00	50.00
34 Scholarship/Stipend	101.00	132.00	132.00	132.00
36 Procurement of I.T. Equipments	3.08	50.00	50.00	100.00
37 Exhibition / Fair Expenses	--	0.10	0.10	0.10
38 Furniture Expenses	28.07	20.00	20.00	20.00
39 Electricity Charges	92.68	102.00	102.00	102.00
40 Water Charges	14.74	15.00	15.00	10.00
50 Other charges	26.21	36.10	36.10	31.10

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	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 16	4864.87	5550.43	5550.43	6000.01
53 Major Works	--	--	--	--
60 Other capital expenditure	--	--	--	--
