

**DEMAND NO. 16**

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 16 (COLLECTORATE, SOUTH GOA)**

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
<b>TOTAL DEMAND 16</b> [2053, 4059, 4070, 6075]	<b>1045.46</b>	<b>1700.00</b>	<b>2745.46</b>	<b>930.00</b>	<b>1785.00</b>	<b>2715.00</b>	<b>1023.00</b>	<b>2185.00</b>	<b>3208.00</b>	<b>1025.00</b>	<b>3100.00</b>	<b>4125.00</b>
<b>2053 District Administration</b>	<b>1012.46</b>	--	<b>1012.46</b>	<b>930.00</b>	--	<b>930.00</b>	<b>963.00</b>	<b>400.00</b>	<b>1363.00</b>	<b>1025.00</b>	<b>1100.00</b>	<b>2125.00</b>
<b>093 District Establishment</b>	<b>1012.46</b>	--	<b>1012.46</b>	<b>930.00</b>	--	<b>930.00</b>	<b>963.00</b>	--	<b>963.00</b>	<b>1025.00</b>	--	<b>1025.00</b>
01 Civil Administration (South Goa)	1012.46	--	1012.46	930.00	--	930.00	963.00	--	963.00	<b>1025.00</b>	--	<b>1025.00</b>
01 Salaries	894.05	--	894.05	810.00	--	810.00	843.00	--	843.00	910.15	--	910.15
02 Wages	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
03 Overtime Allowance	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
11 Domestic travel expenses	4.52	--	4.52	5.30	--	5.30	5.30	--	5.30	5.10	--	5.10
13 Office expenses	102.00	--	102.00	100.00	--	100.00	100.00	--	100.00	95.00	--	95.00
14 Rents, Rates, Taxes	0.89	--	0.89	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
26 Advertising and Publicity	0.27	--	0.27	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
27 Minor Works	0.74	--	0.74	1.00	--	1.00	1.00	--	1.00	1.05	--	1.05
50 Other charges	9.99	--	9.99	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
<b>800 Other Expenditure</b>	--	--	--	--	--	--	--	<b>400.00</b>	<b>400.00</b>	--	<b>1100.00</b>	<b>1100.00</b>
01 Swarnamahotsawi Area Development Fund (plan)	--	--	--	--	--	--	--	400.00	400.00	--	<b>1000.00</b>	<b>1000.00</b>
50 Other charges	--	--	--	--	--	--	--	400.00	400.00	--	1000.00	1000.00
02 Grants to Religious Trust/Institutions (P)	--	--	--	--	--	--	--	--	--	--	<b>100.00</b>	<b>100.00</b>

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	--	--	--	--	--	--	--	--	--	--	100.00	100.00
<b>4059 Capital Outlay on Public Works</b>	--	<b>1700.00</b>	<b>1700.00</b>	--	<b>1785.00</b>	<b>1785.00</b>	--	<b>1785.00</b>	<b>1785.00</b>	--	<b>221.00</b>	<b>221.00</b>
<b>01 Office Buildings</b>	--	<b>1700.00</b>	<b>1700.00</b>	--	<b>1785.00</b>	<b>1785.00</b>	--	<b>1785.00</b>	<b>1785.00</b>	--	<b>221.00</b>	<b>221.00</b>
<b>051 Construction</b>	--	<b>1700.00</b>	<b>1700.00</b>	--	<b>1785.00</b>	<b>1785.00</b>	--	<b>1785.00</b>	<b>1785.00</b>	--	<b>221.00</b>	<b>221.00</b>
01 Building (South Goa District Headquarter)	--	1700.00	1700.00	--	1485.00	1485.00	--	1485.00	1485.00	--	--	--
53 Major Works	--	1700.00	1700.00	--	1485.00	1485.00	--	1485.00	1485.00	--	--	--
02 Building (Marmugao Taluka Headquarters Complex)	--	--	--	--	200.00	200.00	--	200.00	200.00	--	<b>200.00</b>	<b>200.00</b>
53 Major Works	--	--	--	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00
03 L.A. towards Multipurpose Utility Project (P)	--	--	--	--	100.00	100.00	--	100.00	100.00	--	<b>21.00</b>	<b>21.00</b>
53 Major Works	--	--	--	--	100.00	100.00	--	100.00	100.00	--	21.00	21.00
<b>4070 Capital Outlay on Other Administrative Services</b>	--	--	--	--	--	--	--	--	--	--	<b>1779.00</b>	<b>1779.00</b>
<b>800 Other Expenditure</b>	--	--	--	--	--	--	--	--	--	--	<b>1779.00</b>	<b>1779.00</b>
04 Contribution to Goa State Infrastructure Development Corp.(P)	--	--	--	--	--	--	--	--	--	--	<b>1779.00</b>	<b>1779.00</b>
60 Other capital expenditure	--	--	--	--	--	--	--	--	--	--	1779.00	1779.00
<b>6075 Loans for Miscellaneous General Services</b>	<b>33.00</b>	--	<b>33.00</b>	--	--	--	<b>60.00</b>	--	<b>60.00</b>	--	--	--
<b>800 Other Loans</b>	<b>33.00</b>	--	<b>33.00</b>	--	--	--	<b>60.00</b>	--	<b>60.00</b>	--	--	--

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 One time advance to Administrative Office of Communitade for Salary (S.G)(N.P)	33.00	--	33.00	--	--	--	60.00	--	60.00	--	--	--
55 Loans and advances	33.00	--	33.00	--	--	--	60.00	--	60.00	--	--	--