

DEMAND NO. 15 (COLLECTORATE, NORTH GOA)

(Rs. in lakhs)

Detailed Heads	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
TOTAL DEMAND N 15	1215.23	--	1215.23	1200.00	--	1200.00	1372.72	400.00	1772.72	1500.00	1150.00	2650.00
01 Salaries	1135.45	--	1135.45	1026.25	--	1026.25	1148.97	--	1148.97	1250.00	--	1250.00
02 Wages	0.68	--	0.68	2.50	--	2.50	2.50	--	2.50	9.75	--	9.75
03 Overtime Allowance	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
11 Domestic travel expenses	3.17	--	3.17	7.00	--	7.00	7.00	--	7.00	7.50	--	7.50
12 Foreign travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	64.98	--	64.98	105.00	--	105.00	155.00	--	155.00	160.00	--	160.00
20 Other Administrative Expenses	0.10	--	0.10	3.00	--	3.00	3.00	--	3.00	3.50	--	3.50
26 Advertising and Publicity	0.19	--	0.19	1.00	--	1.00	1.00	--	1.00	2.00	--	2.00
27 Minor Works	0.90	--	0.90	36.00	--	36.00	36.00	--	36.00	38.00	--	38.00
28 Professional Services	0.24	--	0.24	2.00	--	2.00	2.00	--	2.00	3.00	--	3.00
31 Grant-in-aid	--	--	--	5.00	--	5.00	5.00	--	5.00	10.00	--	10.00
50 Other charges	9.52	--	9.52	11.00	--	11.00	11.00	400.00	411.00	15.00	1150.00	1165.00