

DEMAND NO. 16 (COLLECTORATE, SOUTH 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 16	1045.09	1700.00	2745.09	930.00	1785.00	2715.00	1023.00	2185.00	3208.00	1025.00	3100.00	4125.00
01 Salaries	893.83	--	893.83	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	101.85	--	101.85	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	400.00	410.00	10.00	1100.00	1110.00
53 Major Works	--	1700.00	1700.00	--	1785.00	1785.00	--	1785.00	1785.00	--	221.00	221.00
55 Loans and advances	33.00	--	33.00	--	--	--	60.00	--	60.00	--	--	--
60 Other capital expenditure	--	--	--	--	--	--	--	--	--	--	1779.00	1779.00