

DEMAND NO. 16 (COLLECTORATE, SOUTH GOA)

(Rs. in lakhs)

Detailed Heads	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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 NO. 16	1128.62	1841.79	2970.41	1200.00	2905.00	4105.00	1200.00	2905.00	4105.00	1600.00	2900.00	4500.00
01 Salaries	957.29	--	957.29	1092.30	--	1092.30	1092.30	--	1092.30	1386.30	--	1386.30
02 Wages	0.33	--	0.33	1.00	--	1.00	1.00	--	1.00	10.00	--	10.00
03 Overtime Allowance	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
11 Domestic travel expenses	3.87	--	3.87	6.00	--	6.00	6.00	--	6.00	4.00	--	4.00
13 Office expenses	119.11	--	119.11	85.00	--	85.00	85.00	--	85.00	170.00	--	170.00
14 Rents, Rates, Taxes	0.87	--	0.87	2.00	--	2.00	2.00	--	2.00	13.00	--	13.00
26 Advertising and Publicity	0.50	--	0.50	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
27 Minor Works	0.15	--	0.15	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
50 Other charges	9.50	--	9.50	7.00	--	7.00	7.00	--	7.00	10.00	--	10.00
53 Major Works	--	62.79	62.79	--	405.00	405.00	--	405.00	405.00	--	400.00	400.00
55 Loans and advances	37.00	--	37.00	--	--	--	--	--	--	--	--	--
60 Other capital expenditure	--	1779.00	1779.00	--	2500.00	2500.00	--	2500.00	2500.00	--	2500.00	2500.00