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	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 16 [2053, 2245, 4059, 4070]	**1127.56**	**1500.00**	**2627.56**	**1600.00**	**2900.00**	**4500.00**	**1607.00**	**2900.00**	**4507.00**	**1673.20**	**1250.00**	**2923.20**
2053 District Administration	**1127.56**	**--**	**1127.56**	**1600.00**	**--**	**1600.00**	**1607.00**	**--**	**1607.00**	**1658.20**	**--**	**1658.20**
093 District Establishment	**1139.94**	**--**	**1139.94**	**1600.00**	**--**	**1600.00**	**1607.00**	**--**	**1607.00**	**1658.20**	**--**	**1658.20**
01 Civil Administration (South Goa)	1139.94	--	1139.94	1600.00	--	1600.00	1607.00	--	1607.00	**1658.20**	**--**	**1658.20**
01 Salaries	1043.20	--	1043.20	1386.30	--	1386.30	1386.30	--	1386.30	1439.00	--	1439.00
02 Wages	0.52	--	0.52	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
03 Overtime Allowance	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
11 Domestic travel expenses	2.55	--	2.55	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
13 Office expenses	83.90	--	83.90	170.00	--	170.00	170.00	--	170.00	180.00	--	180.00
14 Rents, Rates, Taxes	0.94	--	0.94	13.00	--	13.00	13.00	--	13.00	8.00	--	8.00
26 Advertising and Publicity	1.35	--	1.35	1.50	--	1.50	8.50	--	8.50	2.00	--	2.00
27 Minor Works	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
50 Other charges	7.48	--	7.48	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
911 Deduct - Recoveries of Overpayment	**-12.38**	**--**	**-12.38**	**--**	**--**	**--**	**--**	**--**	**--**	**--**	**--**	**--**
01 Deduct - Recoveries of overpayment of previous year	-12.38	--	-12.38	--	--	--	--	--	--	--	--	--
01 Salaries	-0.42	--	-0.42	--	--	--	--	--	--	--	--	--
13 Office expenses	-11.96	--	-11.96	--	--	--	--	--	--	--	--	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
2245 Relief on account of Natural Calamities	--	--	--	--	--	--	--	--	--	**15.00**	--	**15.00**
02 Flood, Cyclones, etc.	--	--	--	--	--	--	--	--	--	**15.00**	--	**15.00**
101 Gratuitious Relief	--	--	--	--	--	--	--	--	--	**15.00**	--	**15.00**
01 Gratuitious Relief for affected victims (Non-Plan)	--	--	--	--	--	--	--	--	--	**15.00**	--	**15.00**
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	15.00	--	15.00
4059 Capital Outlay on Public Works	--	--	--	--	**400.00**	**400.00**	--	**400.00**	**400.00**	--	**250.00**	**250.00**
01 Office Buildings	--	--	--	--	**400.00**	**400.00**	--	**400.00**	**400.00**	--	**250.00**	**250.00**
051 Construction	--	--	--	--	**400.00**	**400.00**	--	**400.00**	**400.00**	--	**250.00**	**250.00**
02 Contribution to GSIDC -Building (Marmugao Taluka Headquarters Complex)	--	--	--	--	395.00	395.00	--	395.00	395.00	--	**200.00**	**200.00**
60 Other capital expenditure	--	--	--	--	395.00	395.00	--	395.00	395.00	--	200.00	200.00
03 L.A. towards Mulptipurpose Utility Project (P)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	**50.00**	**50.00**
53 Major Works	--	--	--	--	5.00	5.00	--	5.00	5.00	--	50.00	50.00
4070 Capital Outlay on Other Administrative Services	--	**1500.00**	**1500.00**	--	**2500.00**	**2500.00**	--	**2500.00**	**2500.00**	--	**1000.00**	**1000.00**
800 Other Expenditure	--	**1500.00**	**1500.00**	--	**2500.00**	**2500.00**	--	**2500.00**	**2500.00**	--	**1000.00**	**1000.00**
04 Contribution to Goa State Infrastructure Development Corp.(P)	--	1500.00	1500.00	--	2500.00	2500.00	--	2500.00	2500.00	--	**1000.00**	**1000.00**
60 Other capital expenditure	--	1500.00	1500.00	--	2500.00	2500.00	--	2500.00	2500.00	--	1000.00	1000.00

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