

DEMAND NO. 15 (COLLECTORATE, NORTH GOA)

(Rs. in lakhs)

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
	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND NO. 15	1474.19	--	1474.19	1820.00	200.00	2020.00	1820.00	--	1820.00	1954.30	150.00	2104.30
01 Salaries	1361.11	--	1361.11	1550.00	--	1550.00	1550.00	--	1550.00	1700.00	--	1700.00
02 Wages	3.25	--	3.25	15.00	--	15.00	15.00	--	15.00	15.00	--	15.00
03 Overtime Allowance	--	--	--	0.20	--	0.20	0.20	--	0.20	0.30	--	0.30
11 Domestic travel expenses	1.97	--	1.97	6.00	--	6.00	6.00	--	6.00	5.00	--	5.00
12 Foreign travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	101.77	--	101.77	170.00	--	170.00	170.00	--	170.00	170.00	--	170.00
20 Other Administrative Expenses	0.11	--	0.11	3.50	--	3.50	3.50	--	3.50	4.00	--	4.00
26 Advertising and Publicity	0.75	--	0.75	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
27 Minor Works	--	--	--	40.00	--	40.00	40.00	--	40.00	20.00	--	20.00
28 Professional Services	--	--	--	2.30	--	2.30	2.30	--	2.30	2.00	--	2.00
31 Grant-in-aid	0.40	--	0.40	10.00	--	10.00	10.00	--	10.00	15.00	--	15.00
50 Other charges	4.83	--	4.83	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
60 Other capital expenditure	--	--	--	--	200.00	200.00	--	--	--	--	150.00	150.00