

DEMAND NO. 16 (COLLECTORATE, SOUTH 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. 16	1127.56	1500.00	2627.56	1600.00	2900.00	4500.00	1607.00	2900.00	4507.00	1673.20	1250.00	2923.20
01 Salaries	1042.78	--	1042.78	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	71.94	--	71.94	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
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	15.00	--	15.00
50 Other charges	7.48	--	7.48	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
53 Major Works	--	--	--	--	5.00	5.00	--	5.00	5.00	--	50.00	50.00
60 Other capital expenditure	--	1500.00	1500.00	--	2895.00	2895.00	--	2895.00	2895.00	--	1200.00	1200.00