

DEMAND NO. 15 (COLLECTORATE, NORTH GOA)

(Rs. in lakhs)

| Detailed Heads | Actuals 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|----------------------------------|------------------------|------|---------|---------------------------------|---------------|----------------|----------------------------------|------|----------------|---------------------------------|---------------|----------------|
| | 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 15 | 1973.34 | -- | 1973.34 | 2307.00 | 100.00 | 2407.00 | 2307.00 | -- | 2307.00 | 2545.50 | 100.00 | 2645.50 |
| 01 Salaries | 1788.98 | -- | 1788.98 | 2000.00 | -- | 2000.00 | 2000.00 | -- | 2000.00 | 2200.00 | -- | 2200.00 |
| 02 Wages | 4.86 | -- | 4.86 | 15.00 | -- | 15.00 | 15.00 | -- | 15.00 | 15.50 | -- | 15.50 |
| 03 Overtime Allowance | -- | -- | -- | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 |
| 11 Domestic travel expenses | 2.11 | -- | 2.11 | 8.00 | -- | 8.00 | 8.00 | -- | 8.00 | 8.50 | -- | 8.50 |
| 12 Foreign travel expenses | 0.25 | -- | 0.25 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 |
| 13 Office expenses | 165.43 | -- | 165.43 | 200.00 | -- | 200.00 | 200.00 | -- | 200.00 | 201.00 | -- | 201.00 |
| 20 Other Administrative Expenses | 2.75 | -- | 2.75 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 |
| 26 Advertising and Publicity | 1.54 | -- | 1.54 | 15.00 | -- | 15.00 | 15.00 | -- | 15.00 | 15.50 | -- | 15.50 |
| 27 Minor Works | -- | -- | -- | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 | 26.00 | -- | 26.00 |
| 28 Professional Services | -- | -- | -- | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 |
| 31 Grant-in-aid | -- | -- | -- | 15.00 | -- | 15.00 | 15.00 | -- | 15.00 | 5.00 | -- | 5.00 |
| 50 Other charges | 7.42 | -- | 7.42 | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 | 60.00 | -- | 60.00 |
| 60 Other capital expenditure | -- | -- | -- | -- | 100.00 | 100.00 | -- | -- | -- | -- | 100.00 | 100.00 |