

DEMAND NO. 16 (COLLECTORATE, SOUTH 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 16	1749.96	--	1749.96	1929.20	530.00	2459.20	1929.20	530.00	2459.20	2133.20	400.00	2533.20
01 Salaries	1441.20	--	1441.20	1600.00	--	1600.00	1600.00	--	1600.00	1750.00	--	1750.00
02 Wages	5.50	--	5.50	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	1.22	--	1.22	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
13 Office expenses	281.23	--	281.23	250.00	--	250.00	250.00	--	250.00	300.00	--	300.00
14 Rents, Rates, Taxes	1.53	--	1.53	8.00	--	8.00	8.00	--	8.00	2.00	--	2.00
26 Advertising and Publicity	1.18	--	1.18	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
27 Minor Works	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
31 Grant-in-aid	3.52	--	3.52	40.00	--	40.00	40.00	--	40.00	40.00	--	40.00
50 Other charges	14.58	--	14.58	10.00	--	10.00	10.00	--	10.00	20.00	--	20.00
53 Major Works	--	--	--	--	10.00	10.00	--	10.00	10.00	--	400.00	400.00
60 Other capital expenditure	--	--	--	--	520.00	520.00	--	520.00	520.00	--	--	--