

DEMAND NO. 15

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 15 (COLLECTORATE, NORTH GOA)

	Revenue	Capital	Total
Charged	--	--	--
Voted	2703.45	601.00	3304.45
Total	2703.45	601.00	3304.45

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMAND 15 (Revenue & Capital) [2053, 2245, 4059]	2010.97	38.56	2049.53	2806.32	2806.32	3304.45
Total Revenue Expenditure	2010.97	--	2010.97	2706.32	2706.32	2703.45
2053 District Administration	2006.72	--	2006.72	2697.27	2697.27	2344.40
093 District Establishment	2006.98	--	2006.98	2697.27	2697.27	2319.40
01 Civil Administration (North Goa)	2006.98	--	2006.98	2697.27	2697.27	2319.40
01 Salaries	1830.46	--	1830.46	2420.41	2420.41	2031.81
02 Wages	9.04	--	9.04	9.81	9.81	9.81
03 Overtime Allowance	--	--	--	2.00	2.00	2.00
11 Domestic travel expenses	2.04	--	2.04	3.32	3.32	3.32
12 Foreign travel expenses	--	--	--	0.07	0.07	0.07
13 Office expenses	152.66	--	152.66	219.27	219.27	230.00
20 Other Administrative Expenses	0.12	--	0.12	5.00	5.00	5.00
26 Advertising and Publicity	1.32	--	1.32	15.00	15.00	15.00

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(Rs. in lakhs)

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
27 Minor Works	0.58	--	0.58	3.10	3.10	3.10
28 Professional Services	0.10	--	0.10	5.00	5.00	5.00
50 Other charges	10.66	--	10.66	14.29	14.29	14.29
800 Other Expenditure	--	--	--	--	--	25.00
01 Support for demolition squad	--	--	--	--	--	25.00
50 Other charges	--	--	--	--	--	25.00
911 Deduct - Recoveries of Overpayment	-0.26	--	-0.26	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.26	--	-0.26	--	--	--
01 Salaries	-0.22	--	-0.22	--	--	--
13 Office expenses	-0.04	--	-0.04	--	--	--
2245 Relief on account of Natural Calamities	4.25	--	4.25	9.05	9.05	359.05
02 Flood, Cyclones, etc.	4.25	--	4.25	9.05	9.05	359.05
101 Gratuitous Relief	4.25	--	4.25	9.05	9.05	359.05
01 Gratuitous Relief for affected victims (Non-Plan)	4.25	--	4.25	9.05	9.05	353.05
02 Wages	--	--	--	0.50	0.50	0.50
11 Domestic travel expenses	--	--	--	0.50	0.50	0.50
13 Office expenses	--	--	--	1.00	1.00	1.00
26 Advertising and Publicity	--	--	--	0.50	0.50	0.50

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
1						