

DEMAND NO. 15 (COLLECTORATE, NORTH GOA)

(Rs. in lakhs)

Detailed Heads	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 NO 15	2010.97	38.56	2049.53	2806.32	2806.32	3304.45
01 Salaries	1830.24	--	1830.24	2420.41	2420.41	2031.81
02 Wages	9.04	--	9.04	10.31	10.31	10.31
03 Overtime Allowance	--	--	--	2.00	2.00	2.00
11 Domestic travel expenses	2.04	--	2.04	3.82	3.82	3.82
12 Foreign travel expenses	--	--	--	0.07	0.07	0.07
13 Office expenses	152.62	--	152.62	220.27	220.27	231.00
20 Other Administrative Expenses	0.12	--	0.12	5.00	5.00	5.00
26 Advertising and Publicity	1.32	--	1.32	15.50	15.50	15.50
27 Minor Works	0.58	--	0.58	4.10	4.10	303.10
28 Professional Services	0.10	--	0.10	5.00	5.00	5.00
31 Grant-in-aid	4.25	--	4.25	5.00	5.00	55.00
50 Other charges	10.66	--	10.66	14.84	14.84	40.84
53 Major Works	--	--	--	--	--	1.00
60 Other capital expenditure	--	38.56	38.56	100.00	100.00	600.00