

DEMAND NO. 16 (COLLECTORATE, SOUTH 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. 16	2244.56	278.48	2523.04	2316.48	2293.48	7956.35
01 Salaries	1843.95	--	1843.95	1897.85	1897.85	2000.00
02 Wages	1.14	--	1.14	11.50	11.50	13.00
03 Overtime Allowance	--	--	--	0.20	--	0.20
11 Domestic travel expenses	1.47	--	1.47	1.56	1.56	4.00
13 Office expenses	349.18	--	349.18	299.06	299.06	400.00
14 Rents, Rates, Taxes	1.39	--	1.39	2.00	2.00	2.00
21 Supplies and Materials	--	--	--	--	--	0.50
26 Advertising and Publicity	0.07	--	0.07	2.00	0.20	1.00
27 Minor Works	3.72	--	3.72	5.00	5.00	5.00
31 Grant-in-aid	22.56	--	22.56	40.00	19.00	45.00
50 Other charges	21.08	--	21.08	16.21	16.21	46.00
53 Major Works	--	278.48	278.48	41.10	41.10	593.65
60 Other capital expenditure	--	--	--	--	--	4846.00