DEMAND NO. 16

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 16 (COLLECTORATE, SOUTH GOA)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 16 [2053, 4059, 4070, 6075]	**1014.17**	**1588.82**	**2602.99**	**1025.00**	**3100.00**	**4125.00**	**1045.00**	**2000.00**	**3045.00**	**1200.00**	**2905.00**	**4105.00**
2053 District Administration	**954.17**	--	**954.17**	**1025.00**	**1100.00**	**2125.00**	**1025.00**	--	**1025.00**	**1200.00**	--	**1200.00**
093 District Establishment	**954.81**	--	**954.81**	**1025.00**	--	**1025.00**	**1025.00**	--	**1025.00**	**1200.00**	--	**1200.00**
01 Civil Administration (South Goa)	954.81	--	954.81	1025.00	--	1025.00	1025.00	--	1025.00	**1200.00**	--	**1200.00**
01 Salaries	835.55	--	835.55	910.15	--	910.15	910.15	--	910.15	1092.30	--	1092.30
02 Wages	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
03 Overtime Allowance	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
11 Domestic travel expenses	3.87	--	3.87	5.10	--	5.10	5.10	--	5.10	6.00	--	6.00
13 Office expenses	99.45	--	99.45	95.00	--	95.00	95.00	--	95.00	85.00	--	85.00
14 Rents, Rates, Taxes	0.64	--	0.64	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
26 Advertising and Publicity	1.18	--	1.18	0.50	--	0.50	0.50	--	0.50	1.50	--	1.50
27 Minor Works	3.26	--	3.26	1.05	--	1.05	1.05	--	1.05	5.00	--	5.00
50 Other charges	10.86	--	10.86	10.00	--	10.00	10.00	--	10.00	7.00	--	7.00
800 Other Expenditure	--	--	--	--	**1100.00**	**1100.00**	--	--	--	--	--	--
01 Swarnamahotsawi Area Development Fund (plan)	--	--	--	--	1000.00	1000.00	--	--	--	--	--	--
50 Other charges	--	--	--	--	1000.00	1000.00	--	--	--	--	--	--
02 Grants to Religious Trust/Institutions (P)	--	--	--	--	100.00	100.00	--	--	--	--	--	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	--	--	--	--	100.00	100.00	--	--	--	--	--	--
911 Deduct - Recoveries of Overpayment	**-0.64**	**--**	**-0.64**	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.64	--	-.64	--	--	--	--	--	--	--	--	--
01 Salaries	-0.34	--	-0.34	--	--	--	--	--	--	--	--	--
13 Office expenses	-0.30	--	-0.30	--	--	--	--	--	--	--	--	--
4059 Capital Outlay on Public Works	--	**1588.82**	**1588.82**	--	**221.00**	**221.00**	--	**221.00**	**221.00**	--	**405.00**	**405.00**
01 Office Buildings	--	**1588.82**	**1588.82**	--	**221.00**	**221.00**	--	**221.00**	**221.00**	--	**405.00**	**405.00**
051 Construction	--	**1588.82**	**1588.82**	--	**221.00**	**221.00**	--	**221.00**	**221.00**	--	**405.00**	**405.00**
01 Building (South Goa District Headquarter)	--	1485.00	1485.00	--	--	--	--	--	--	--	--	--
53 Major Works	--	1485.00	1485.00	--	--	--	--	--	--	--	--	--
02 Building (Marmugao Taluka Headquarters Complex)	--	3.82	3.82	--	200.00	200.00	--	200.00	200.00	--	**400.00**	**400.00**
53 Major Works	--	3.82	3.82	--	200.00	200.00	--	200.00	200.00	--	400.00	400.00
03 L.A. towards Mulptipurpose Utility Project (P)	--	100.00	100.00	--	21.00	21.00	--	21.00	21.00	--	**5.00**	**5.00**
53 Major Works	--	100.00	100.00	--	21.00	21.00	--	21.00	21.00	--	5.00	5.00
4070 Capital Outlay on Other Administrative Services	--	--	--	--	**1779.00**	**1779.00**	--	**1779.00**	**1779.00**	--	**2500.00**	**2500.00**
800 Other Expenditure	--	--	--	--	**1779.00**	**1779.00**	--	**1779.00**	**1779.00**	--	**2500.00**	**2500.00**
04 Contribution to Goa State Infrastructure Development Corp.(P)	--	--	--	--	1779.00	1779.00	--	1779.00	1779.00	--	**2500.00**	**2500.00**

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
60 Other capital expenditure	--	--	--	--	1779.00	1779.00	--	1779.00	1779.00	--	2500.00	2500.00
6075 Loans for Miscellaneous General Services	**60.00**	**--**	**60.00**	**--**	**--**	**--**	**20.00**	**--**	**20.00**	**--**	**--**	**--**
800 Other Loans	**60.00**	**--**	**60.00**	**--**	**--**	**--**	**20.00**	**--**	**20.00**	**--**	**--**	**--**
01 One time advance to Administrative Office of Communidade for Salary (S.G)(N.P)	60.00	--	60.00	--	--	--	20.00	--	20.00	--	--	--
55 Loans and advances	60.00	--	60.00	--	--	--	20.00	--	20.00	--	--	--