

**DEMAND NO. 15 (COLLECTORATE, NORTH GOA)**

(Rs. in lakhs)

| Detailed Heads                   | Actuals<br>2010 - 2011 |           |                | Budget Estimates<br>2011 - 2012 |                |                | Revised Estimates<br>2011 - 2012 |               |                | Budget Estimates<br>2012 - 2013 |               |                |
|----------------------------------|------------------------|-----------|----------------|---------------------------------|----------------|----------------|----------------------------------|---------------|----------------|---------------------------------|---------------|----------------|
|                                  | 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             |
| <b>TOTAL DEMAND NO. 15</b>       | <b>1353.48</b>         | <b>--</b> | <b>1353.48</b> | <b>1500.00</b>                  | <b>1150.00</b> | <b>2650.00</b> | <b>1540.00</b>                   | <b>100.00</b> | <b>1640.00</b> | <b>1600.00</b>                  | <b>200.00</b> | <b>1800.00</b> |
| 01 Salaries                      | 1159.29                | --        | 1159.29        | 1250.00                         | --             | 1250.00        | 1250.00                          | --            | 1250.00        | 1328.00                         | --            | 1328.00        |
| 02 Wages                         | 1.55                   | --        | 1.55           | 9.75                            | --             | 9.75           | 9.75                             | --            | 9.75           | 10.00                           | --            | 10.00          |
| 03 Overtime Allowance            | --                     | --        | --             | 0.25                            | --             | 0.25           | 0.25                             | --            | 0.25           | 0.30                            | --            | 0.30           |
| 11 Domestic travel expenses      | 1.62                   | --        | 1.62           | 7.50                            | --             | 7.50           | 7.50                             | --            | 7.50           | 7.50                            | --            | 7.50           |
| 12 Foreign travel expenses       | --                     | --        | --             | 1.00                            | --             | 1.00           | 1.00                             | --            | 1.00           | 1.20                            | --            | 1.20           |
| 13 Office expenses               | 155.18                 | --        | 155.18         | 160.00                          | --             | 160.00         | 160.00                           | --            | 160.00         | 180.00                          | --            | 180.00         |
| 20 Other Administrative Expenses | 1.95                   | --        | 1.95           | 3.50                            | --             | 3.50           | 3.50                             | --            | 3.50           | 3.50                            | --            | 3.50           |
| 26 Advertising and Publicity     | 0.85                   | --        | 0.85           | 2.00                            | --             | 2.00           | 2.00                             | --            | 2.00           | 2.00                            | --            | 2.00           |
| 27 Minor Works                   | 17.87                  | --        | 17.87          | 38.00                           | --             | 38.00          | 38.00                            | --            | 38.00          | 40.00                           | --            | 40.00          |
| 28 Professional Services         | --                     | --        | --             | 3.00                            | --             | 3.00           | 3.00                             | --            | 3.00           | 2.50                            | --            | 2.50           |
| 31 Grant-in-aid                  | 4.17                   | --        | 4.17           | 10.00                           | --             | 10.00          | 10.00                            | --            | 10.00          | 10.00                           | --            | 10.00          |
| 50 Other charges                 | 11.00                  | --        | 11.00          | 15.00                           | 1150.00        | 1165.00        | 15.00                            | --            | 15.00          | 15.00                           | --            | 15.00          |
| 53 Major Works                   | --                     | --        | --             | --                              | --             | --             | --                               | 100.00        | 100.00         | --                              | 200.00        | 200.00         |
| 55 Loans and advances            | --                     | --        | --             | --                              | --             | --             | 40.00                            | --            | 40.00          | --                              | --            | --             |