

**DEMAND NO. 16 (COLLECTORATE, SOUTH 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. 16</b>   | <b>1014.17</b>         | <b>1588.82</b> | <b>2602.99</b> | <b>1025.00</b>                  | <b>3100.00</b> | <b>4125.00</b> | <b>1045.00</b>                   | <b>2000.00</b> | <b>3045.00</b> | <b>1200.00</b>                  | <b>2905.00</b> | <b>4105.00</b> |
| 01 Salaries                  | 835.21                 | --             | 835.21         | 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           | 99.15                  | --             | 99.15          | 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                           | 1100.00        | 1110.00        | 10.00                            | --             | 10.00          | 7.00                            | --             | 7.00           |
| 53 Major Works               | --                     | 1588.82        | 1588.82        | --                              | 221.00         | 221.00         | --                               | 221.00         | 221.00         | --                              | 405.00         | 405.00         |
| 55 Loans and advances        | 60.00                  | --             | 60.00          | --                              | --             | --             | 20.00                            | --             | 20.00          | --                              | --             | --             |
| 60 Other capital expenditure | --                     | --             | --             | --                              | 1779.00        | 1779.00        | --                               | 1779.00        | 1779.00        | --                              | 2500.00        | 2500.00        |