

DEMAND NO. 16

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2516.70	5439.65	7956.35
Total	2516.70	5439.65	7956.35

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	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 DEMANE 16 (Revenue & Capital) [2053, 2245, 4059, 4070]	2244.56	278.48	2523.04	2316.48	2293.48	7956.35
Total Revenue Expenditure	2244.56	--	2244.56	2275.38	2252.38	2516.70
2053 District Administration	2222.00	--	2222.00	2235.38	2233.38	2470.70
093 District Establishment	2222.72	--	2222.72	2235.38	2233.38	2445.70
01 Civil Administration (South Goa)	2222.72	--	2222.72	2235.38	2233.38	2445.70
01 Salaries	1844.67	--	1844.67	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

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	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 Capital Expenditure	--	278.48	278.48	41.10	41.10	5439.65
4059 Capital Outlay on Public Works	--	278.48	278.48	41.10	41.10	593.65
01 Office Buildings	--	278.48	278.48	41.10	41.10	593.65
051 Construction	--	278.48	278.48	41.10	41.10	593.65
02 Public Works	--	10.60	10.60	--	--	--
53 Major Works	--	10.60	10.60	--	--	--
04 Construction of Admn. Building Complex at Dharbandora Taluka.(P)	--	267.88	267.88	41.10	41.10	592.65
53 Major Works	--	267.88	267.88	41.10	41.10	592.65
05 Renovation of Premises at Sanguem	--	--	--	--	--	1.00
53 Major Works	--	--	--	--	--	1.00
4070 Capital Outlay on Other Administrative Services	--	--	--	--	--	4846.00
800 Other Expenditure	--	--	--	--	--	4846.00
04 Contribution to Goa State Infrastructure Development Corp.(P)	--	--	--	--	--	4846.00
60 Other capital expenditure	--	--	--	--	--	4846.00