

DEMAND NO. 14

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 14 (GOA SADAN)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	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
	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 14 [2052, 2070]	247.73	--	247.73	365.00	--	365.00	365.00	--	365.00	381.00	--	381.00
2052 Secretariat General Services	21.10	--	21.10	53.00	--	53.00	53.00	--	53.00	53.00	--	53.00
090 Secretariat	21.10	--	21.10	53.00	--	53.00	53.00	--	53.00	53.00	--	53.00
01 Resident Commissioner's Office, New Delhi	21.10	--	21.10	53.00	--	53.00	53.00	--	53.00	53.00	--	53.00
01 Salaries	20.36	--	20.36	45.00	--	45.00	45.00	--	45.00	45.00	--	45.00
03 Overtime Allowance	0.16	--	0.16	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
11 Domestic travel expenses	0.27	--	0.27	2.50	--	2.50	2.50	--	2.50	2.50	--	2.50
27 Minor Works	0.31	--	0.31	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
2070 Other Administrative Services	226.63	--	226.63	312.00	--	312.00	312.00	--	312.00	328.00	--	328.00
115 Guest Houses, Government Hostels, etc.	226.63	--	226.63	312.00	--	312.00	312.00	--	312.00	328.00	--	328.00
01 Goa Government Guest House, New Delhi (Non-Plan)	226.63	--	226.63	277.00	--	277.00	277.00	--	277.00	278.00	--	278.00
01 Salaries	92.05	--	92.05	115.00	--	115.00	115.00	--	115.00	130.00	--	130.00
02 Wages	0.76	--	0.76	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
03 Overtime Allowance	1.93	--	1.93	2.50	--	2.50	2.50	--	2.50	3.00	--	3.00
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	130.05	--	130.05	150.00	--	150.00	150.00	--	150.00	135.50	--	135.50
14 Rents, Rates, Taxes	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00

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	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
20 Other Administrative Expenses	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
50 Other charges	1.84	--	1.84	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
02 Goa Niwas, Chanakyapuri, New Delhi (N.P)	--	--	--	35.00	--	35.00	35.00	--	35.00	50.00	--	50.00
13 Office expenses	--	--	--	35.00	--	35.00	35.00	--	35.00	50.00	--	50.00