

DEMAND NO. 14 (GOA SADAN)

(Rs. in lakhs)

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
	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND NO. 14	247.73	--	247.73	365.00	--	365.00	365.00	--	365.00	381.00	--	381.00
01 Salaries	112.41	--	112.41	160.00	--	160.00	160.00	--	160.00	175.00	--	175.00
02 Wages	0.76	--	0.76	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
03 Overtime Allowance	2.09	--	2.09	3.00	--	3.00	3.00	--	3.00	3.50	--	3.50
11 Domestic travel expenses	0.27	--	0.27	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
13 Office expenses	130.05	--	130.05	185.00	--	185.00	185.00	--	185.00	185.50	--	185.50
14 Rents, Rates, Taxes	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
20 Other Administrative Expenses	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
27 Minor Works	0.31	--	0.31	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
50 Other charges	1.84	--	1.84	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00