

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 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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]	210.61	--	210.61	290.00	--	290.00	340.00	--	340.00	365.00	--	365.00
2052 Secretariat General Services	24.36	--	24.36	53.50	--	53.50	53.50	--	53.50	53.00	--	53.00
090 Secretariat	24.36	--	24.36	53.50	--	53.50	53.50	--	53.50	53.00	--	53.00
01 Resident Commissioner's Office, New Delhi	24.36	--	24.36	53.50	--	53.50	53.50	--	53.50	53.00	--	53.00
01 Salaries	24.13	--	24.13	45.00	--	45.00	45.00	--	45.00	45.00	--	45.00
03 Overtime Allowance	0.05	--	0.05	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
11 Domestic travel expenses	0.18	--	0.18	3.00	--	3.00	3.00	--	3.00	2.50	--	2.50
27 Minor Works	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
2070 Other Administrative Services	186.25	--	186.25	236.50	--	236.50	286.50	--	286.50	312.00	--	312.00
115 Guest Houses, Government Hostels, etc.	186.25	--	186.25	236.50	--	236.50	286.50	--	286.50	312.00	--	312.00
01 Goa Government Guest House, New Delhi (Non-Plan)	186.25	--	186.25	236.50	--	236.50	236.50	--	236.50	277.00	--	277.00
01 Salaries	90.80	--	90.80	95.00	--	95.00	95.00	--	95.00	115.00	--	115.00
02 Wages	0.72	--	0.72	3.00	--	3.00	3.00	--	3.00	4.00	--	4.00
03 Overtime Allowance	7.31	--	7.31	2.00	--	2.00	2.00	--	2.00	2.50	--	2.50
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	86.03	--	86.03	131.00	--	131.00	131.00	--	131.00	150.00	--	150.00
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	0.58	--	0.58	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
50 Other charges	0.81	--	0.81	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
02 Goa Niwas, Chanakyapuri, New Delhi (N.P)	--	--	--	--	--	--	50.00	--	50.00	35.00	--	35.00
13 Office expenses	--	--	--	--	--	--	50.00	--	50.00	35.00	--	35.00