

**DEMAND NO. 14 (GOA SADAN)**

(Rs. in lakhs)

Detailed Heads	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
<b>TOTAL DEMAND N 14</b>	210.61	--	210.61	<b>290.00</b>	--	<b>290.00</b>	<b>340.00</b>	--	<b>340.00</b>	<b>365.00</b>	--	<b>365.00</b>
01 Salaries	114.93	--	114.93	140.00	--	140.00	140.00	--	140.00	160.00	--	160.00
02 Wages	0.72	--	0.72	3.00	--	3.00	3.00	--	3.00	4.00	--	4.00
03 Overtime Allowance	7.36	--	7.36	2.50	--	2.50	2.50	--	2.50	3.00	--	3.00
11 Domestic travel expenses	0.18	--	0.18	3.50	--	3.50	3.50	--	3.50	3.00	--	3.00
13 Office expenses	86.03	--	86.03	131.00	--	131.00	181.00	--	181.00	185.00	--	185.00
14 Rents, Rates, Taxes	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
20 Other Administrative Expenses	0.58	--	0.58	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
27 Minor Works	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
50 Other charges	0.81	--	0.81	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00