

## 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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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 14</b> [2052, 2070]	<b>306.35</b>	--	<b>306.35</b>	<b>381.00</b>	--	<b>381.00</b>	<b>381.00</b>	--	<b>381.00</b>	<b>400.00</b>	--	<b>400.00</b>
<b>2052 Secretariat General Services</b>	<b>25.20</b>	--	<b>25.20</b>	<b>53.00</b>	--	<b>53.00</b>	<b>53.00</b>	--	<b>53.00</b>	<b>55.00</b>	--	<b>55.00</b>
<b>090 Secretariat</b>	<b>25.20</b>	--	<b>25.20</b>	<b>53.00</b>	--	<b>53.00</b>	<b>53.00</b>	--	<b>53.00</b>	<b>55.00</b>	--	<b>55.00</b>
01 Resident Commissioner's Office, New Delhi	25.20	--	25.20	53.00	--	53.00	53.00	--	53.00	<b>55.00</b>	--	<b>55.00</b>
01 Salaries	23.08	--	23.08	45.00	--	45.00	45.00	--	45.00	47.00	--	47.00
03 Overtime Allowance	0.20	--	0.20	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
05 Rewards	0.19	--	0.19	--	--	--	--	--	--	--	--	--
11 Domestic travel expenses	0.17	--	0.17	2.50	--	2.50	2.50	--	2.50	2.50	--	2.50
27 Minor Works	1.56	--	1.56	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
<b>2070 Other Administrative Services</b>	<b>281.15</b>	--	<b>281.15</b>	<b>328.00</b>	--	<b>328.00</b>	<b>328.00</b>	--	<b>328.00</b>	<b>345.00</b>	--	<b>345.00</b>
<b>115 Guest Houses, Government Hostels, etc.</b>	<b>281.15</b>	--	<b>281.15</b>	<b>328.00</b>	--	<b>328.00</b>	<b>328.00</b>	--	<b>328.00</b>	<b>345.00</b>	--	<b>345.00</b>
01 Goa Government Guest House, New Delhi (Non-Plan)	281.15	--	281.15	278.00	--	278.00	278.00	--	278.00	<b>270.00</b>	--	<b>270.00</b>
01 Salaries	109.18	--	109.18	130.00	--	130.00	130.00	--	130.00	170.00	--	170.00
02 Wages	18.37	--	18.37	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
03 Overtime Allowance	1.79	--	1.79	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	150.74	--	150.74	135.50	--	135.50	135.50	--	135.50	86.50	--	86.50

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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
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
50 Other charges	1.07	--	1.07	2.00	--	2.00	2.00	--	2.00	3.00	--	3.00
02 Goa Niwas, Chanakyapuri, New Delhi (N.P)	--	--	--	50.00	--	50.00	50.00	--	50.00	<b>75.00</b>	--	<b>75.00</b>
13 Office expenses	--	--	--	50.00	--	50.00	50.00	--	50.00	75.00	--	75.00