

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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]	315.22	--	315.22	400.00	--	400.00	400.00	--	400.00	383.50	--	383.50
2052 Secretariat General Services	32.93	--	32.93	55.00	--	55.00	55.00	--	55.00	59.00	--	59.00
090 Secretariat	32.93	--	32.93	55.00	--	55.00	55.00	--	55.00	59.00	--	59.00
01 Resident Commissioner's Office, New Delhi	32.93	--	32.93	55.00	--	55.00	55.00	--	55.00	59.00	--	59.00
01 Salaries	28.01	--	28.01	47.00	--	47.00	47.00	--	47.00	47.00	--	47.00
03 Overtime Allowance	0.18	--	0.18	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
05 Rewards	--	--	--	--	--	--	--	--	--	--	--	--
11 Domestic travel expenses	0.85	--	0.85	2.50	--	2.50	2.50	--	2.50	1.50	--	1.50
27 Minor Works	3.89	--	3.89	5.00	--	5.00	5.00	--	5.00	10.00	--	10.00
2070 Other Administrative Services	282.29	--	282.29	345.00	--	345.00	345.00	--	345.00	324.50	--	324.50
115 Guest Houses, Government Hostels, etc.	282.29	--	282.29	345.00	--	345.00	345.00	--	345.00	324.50	--	324.50
01 Goa Government Guest House, New Delhi (Non-Plan)	282.29	--	282.29	270.00	--	270.00	270.00	--	270.00	274.50	--	274.50
01 Salaries	159.33	--	159.33	170.00	--	170.00	170.00	--	170.00	175.00	--	175.00
02 Wages	0.89	--	0.89	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
03 Overtime Allowance	1.28	--	1.28	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
11 Domestic travel expenses	0.33	--	0.33	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	119.11	--	119.11	86.50	--	86.50	86.50	--	86.50	85.00	--	85.00

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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
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	1.35	--	1.35	3.00	--	3.00	3.00	--	3.00	4.00	--	4.00
02 Goa Niwas, Chanakyapuri, New Delhi (N.P)	--	--	--	75.00	--	75.00	75.00	--	75.00	50.00	--	50.00
13 Office expenses	--	--	--	75.00	--	75.00	75.00	--	75.00	50.00	--	50.00