

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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]	348.25	--	348.25	436.10	--	436.10	436.10	--	436.10	519.75	--	519.75
2052 Secretariat -General Services	54.08	--	54.08	64.00	--	64.00	64.00	--	64.00	107.00	--	107.00
090 Secretariat	54.08	--	54.08	64.00	--	64.00	64.00	--	64.00	107.00	--	107.00
01 Resident Commissioner's Office, New Delhi	54.08	--	54.08	64.00	--	64.00	64.00	--	64.00	107.00	--	107.00
01 Salaries	52.81	--	52.81	52.00	--	52.00	52.00	--	52.00	95.00	--	95.00
03 Overtime Allowance	0.05	--	0.05	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
11 Domestic travel expenses	0.38	--	0.38	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
27 Minor Works	0.84	--	0.84	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
2070 Other Administrative Services	294.17	--	294.17	372.10	--	372.10	372.10	--	372.10	412.75	--	412.75
115 Guest Houses, Government Hostels, etc.	294.17	--	294.17	372.10	--	372.10	372.10	--	372.10	412.75	--	412.75
01 Goa Government Guest House, New Delhi (Non-Plan)	294.17	--	294.17	297.10	--	297.10	297.10	--	297.10	327.75	--	327.75
01 Salaries	128.64	--	128.64	192.50	--	192.50	192.50	--	192.50	211.75	--	211.75
02 Wages	2.51	--	2.51	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
03 Overtime Allowance	1.16	--	1.16	3.00	--	3.00	3.00	--	3.00	4.00	--	4.00
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	1.00	--	1.00
13 Office expenses	159.67	--	159.67	90.10	--	90.10	90.10	--	90.10	100.00	--	100.00
14 Rents, Rates, Taxes	--	--	--	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	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
50 Other charges	2.19	--	2.19	4.00	--	4.00	4.00	--	4.00	5.00	--	5.00
02 Goa Niwas, Chanakyapuri, New Delhi (N.P)	--	--	--	75.00	--	75.00	75.00	--	75.00	85.00	--	85.00
13 Office expenses	--	--	--	75.00	--	75.00	75.00	--	75.00	85.00	--	85.00