

DEMAND NO. 14 (GOA SADAN)

(Rs. in lakhs)

Detailed Heads	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 N 14	348.25	--	348.25	436.10	--	436.10	436.10	--	436.10	519.75	--	519.75
01 Salaries	181.45	--	181.45	244.50	--	244.50	244.50	--	244.50	306.75	--	306.75
02 Wages	2.51	--	2.51	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
03 Overtime Allowance	1.21	--	1.21	3.50	--	3.50	3.50	--	3.50	4.50	--	4.50
11 Domestic travel expenses	0.38	--	0.38	2.00	--	2.00	2.00	--	2.00	2.50	--	2.50
13 Office expenses	159.67	--	159.67	165.10	--	165.10	165.10	--	165.10	185.00	--	185.00
14 Rents, Rates, Taxes	--	--	--	1.00	--	1.00	1.00	--	1.00	--	--	--
20 Other Administrative Expenses	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
27 Minor Works	0.84	--	0.84	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
50 Other charges	2.19	--	2.19	4.00	--	4.00	4.00	--	4.00	5.00	--	5.00