

DEMAND NO. 14

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 14 (GOA SADAN)

	Revenue	Capital	Total
Charged	--	--	--
Voted	420.54	--	420.54
Total	420.54	--	420.54

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMANE 14 (Revenue & Capital) [2052, 2070]	300.58	--	300.58	444.64	444.64	420.54
Total Revenue Expenditure	300.58	--	300.58	444.64	444.64	420.54
2052 Secretariat -General Services	33.15	--	33.15	86.82	86.82	52.81
090 Secretariat	33.15	--	33.15	86.82	86.82	52.81
01 Resident Commissioner's Office, New Delhi	33.15	--	33.15	86.82	86.82	52.81
01 Salaries	33.10	--	33.10	75.25	75.25	36.74
03 Overtime Allowance	0.05	--	0.05	0.07	0.07	0.07
11 Domestic travel expenses	--	--	--	1.50	1.50	6.00
27 Minor Works	--	--	--	10.00	10.00	10.00
2070 Other Administrative Services	267.43	--	267.43	357.82	357.82	367.73
115 Guest Houses, Government Hostels, etc.	267.43	--	267.43	357.82	357.82	367.73
01 Goa Government Guest House, New Delhi (Non-Plan)	267.43	--	267.43	272.82	272.82	274.23
01 Salaries	134.19	--	134.19	162.94	162.94	148.95

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
02 Wages	0.57	--	0.57	1.32	1.32	5.00
03 Overtime Allowance	0.27	--	0.27	1.28	1.28	1.28
11 Domestic travel expenses	--	--	--	1.00	1.00	1.00
13 Office expenses	127.67	--	127.67	100.00	100.00	110.00
20 Other Administrative Expenses	--	--	--	2.00	2.00	2.00
50 Other charges	4.73	--	4.73	4.28	4.28	6.00
02 Goa Niwas, Chanakyapuri, New Delhi (N.P)	--	--	--	85.00	85.00	93.50
13 Office expenses	--	--	--	85.00	85.00	93.50