

DEMAND NO. 14 (GOA SADAN)

(Rs. in lakhs)

Detailed Heads	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 DEMAND NO. 14	300.58	--	300.58	444.64	444.64	420.54
01 Salaries	167.29	--	167.29	238.19	238.19	185.69
02 Wages	0.57	--	0.57	1.32	1.32	5.00
03 Overtime Allowance	0.32	--	0.32	1.35	1.35	1.35
11 Domestic travel expenses	--	--	--	2.50	2.50	7.00
13 Office expenses	127.67	--	127.67	185.00	185.00	203.50
20 Other Administrative Expenses	--	--	--	2.00	2.00	2.00
27 Minor Works	--	--	--	10.00	10.00	10.00
50 Other charges	4.73	--	4.73	4.28	4.28	6.00