



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2021 - 2022

VOLUME - III

MARCH, 2021

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget | Revised | Budget |
|----------------------------------|----------------|-----------------|-----------------|-----------------|
| | 2019 - 2020 | Estimates | Estimates | Estimates |
| | 2020 - 2021 | 2020 - 2021 | 2020 - 2021 | 2021 - 2022 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 02 | 6606.47 | 11884.14 | 11884.14 | 16232.71 |
| 01 Salaries | 4876.12 | 6385.00 | 6385.00 | 6044.60 |
| 02 Wages | 30.03 | 30.00 | 30.00 | 31.00 |
| 03 Overtime Allowance | 3.45 | 4.94 | 4.94 | 3.61 |
| 11 Domestic travel expenses | 97.91 | 129.10 | 129.10 | 95.90 |
| 12 Foreign travel expenses | 41.94 | 66.00 | 66.00 | 37.50 |
| 13 Office expenses | 676.32 | 699.00 | 699.00 | 611.00 |
| 14 Rents, Rates, Taxes | 396.55 | 680.00 | 680.00 | 700.00 |
| 20 Other Administrative Expenses | 152.47 | 175.00 | 175.00 | 152.00 |
| 21 Supplies and Materials | -- | 70.00 | 70.00 | 30.00 |
| 26 Advertising and Publicity | 3.65 | 15.00 | 15.00 | 13.00 |
| 27 Minor Works | -- | 2.00 | 2.00 | 25.00 |
| 28 Professional Services | 0.20 | 5.10 | 5.10 | 2.10 |
| 31 Grant-in-aid | 32.50 | 1960.00 | 1960.00 | 1720.00 |
| 41 Secret service expenditure | -- | 3.00 | 3.00 | 2.00 |
| 50 Other charges | 245.33 | 140.00 | 140.00 | 110.00 |
| 53 Major Works | -- | 420.00 | 420.00 | 455.00 |
| 60 Other capital expenditure | 50.00 | 1100.00 | 1100.00 | 6200.00 |