



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2022 - 2023

VOLUME - III

MARCH, 2022

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

(Rs. in lakhs)

Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 02	8156.36	16232.71	20642.71	15506.72
01 Salaries	4934.63	6044.60	6044.60	6620.12
02 Wages	29.37	31.00	31.00	31.00
03 Overtime Allowance	0.20	3.61	3.61	3.00
11 Domestic travel expenses	42.28	95.90	95.90	85.50
12 Foreign travel expenses	5.09	37.50	37.50	37.00
13 Office expenses	547.27	611.00	611.00	615.50
14 Rents, Rates, Taxes	780.18	700.00	700.00	700.00
20 Other Administrative Expenses	114.04	152.00	162.00	215.00
21 Supplies and Materials	--	30.00	30.00	5.00
26 Advertising and Publicity	9.78	13.00	28.00	9.50
27 Minor Works	--	25.00	125.00	125.00
28 Professional Services	--	2.10	2.10	0.10
31 Grant-in-aid	1495.00	1720.00	1720.00	1715.00
41 Secret service expenditure	--	2.00	2.00	--
50 Other charges	98.52	110.00	1395.00	235.00
53 Major Works	--	455.00	455.00	10.00
60 Other capital expenditure	100.00	6200.00	9200.00	5100.00