



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2023 - 2024

VOLUME - II

MARCH, 2023

Demand No. 14 GOA SADAN

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

	Revenue	Capital	Total
Charged	--	--	--
Voted	701.20	--	701.20
Total	701.20	--	701.20

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 14 (Revenue & Capital) [2052, 2070, 2071]	667.71	631.20	631.20	701.20
Total Revenue Expenditure	667.71	631.20	631.20	701.20
2052 Secretariat -General Services	50.47	95.10	95.10	110.10
090 Secretariat	50.47	95.10	95.10	110.10
01 Resident Commissioner's Office, New Delhi	50.47	95.10	95.10	110.10
01 Salaries	47.02	85.00	85.00	100.00
03 Overtime Allowance	--	0.10	0.10	0.10
11 Domestic travel expenses	0.68	5.00	5.00	5.00
27 Minor Works	2.77	5.00	5.00	5.00
2070 Other Administrative Services	610.78	521.10	521.10	576.10
115 Guest Houses, Government Hostels, etc.	610.78	521.10	521.10	576.10
01 Goa Government Guest House, New Delhi	234.56	396.10	396.10	426.10
01 Salaries	173.96	260.00	260.00	290.00
02 Wages	--	4.00	4.00	4.00
03 Overtime Allowance	--	1.10	1.10	1.10
08 Maintenance of I.T. Equipments	--	--	--	12.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	5.00
10 Maintenance of Cars and Other Vehicles	--	--	--	10.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	60.60	120.00	120.00	54.50
17 Refreshment Charges	--	--	--	8.00
19 Stationery Expenses	--	--	--	2.00

Demand No. 14 GOA SADAN

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
20 Other Administrative Expenses	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	2.50
38 Furniture Expenses	--	--	--	8.00
39 Electricity Charges	--	--	--	15.00
40 Water Charges	--	--	--	3.00
50 Other charges	--	10.00	10.00	10.00
02 Goa Niwas,Chanakyapuri,New Delhi	376.22	125.00	125.00	150.00
07 Outsourcing of Utility Attendants	--	--	--	75.00
13 Office expenses	376.22	125.00	125.00	4.30
29 Telephone / Mobile Charges	--	--	--	0.65
39 Electricity Charges	--	--	--	70.00
40 Water Charges	--	--	--	0.05
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries orf Overpayment of previous year	--	--	--	--
13 Office expenses	--	--	--	--
2071 Pensions and Other Retirement Benefits	6.46	15.00	15.00	15.00
01 Civil	6.46	15.00	15.00	15.00
117 Government Contribution for Defined Contribution Scheme	6.46	15.00	15.00	15.00
01 Defined Contribution Pension Scheme	6.46	15.00	15.00	15.00
01 Salaries	6.46	15.00	15.00	15.00