



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2023 - 2024

VOLUME - III

MARCH, 2023

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 02	8422.70	15506.72	17313.34	14732.20
01 Salaries	5512.01	6620.12	6620.12	8025.00
02 Wages	29.98	31.00	31.00	31.60
03 Overtime Allowance	0.06	3.00	3.00	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	65.00
07 Outsourcing of Utility Attendants	--	--	--	150.00
08 Maintenance of I.T. Equipments	--	--	--	50.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	50.00
10 Maintenance of Cars and Other Vehicles	--	--	--	50.00
11 Domestic travel expenses	66.72	85.50	85.50	120.00
12 Foreign travel expenses	-1.50	37.00	37.00	44.40
13 Office expenses	758.38	615.50	615.50	267.60
14 Rents, Rates, Taxes	666.62	700.00	700.00	800.00
17 Refreshment Charges	--	--	--	50.00
18 Entertainment / Gift Expenses	--	--	--	5.00
19 Stationery Expenses	--	--	--	75.00
20 Other Administrative Expenses	210.50	215.00	715.00	870.00
21 Supplies and Materials	--	5.00	5.00	--
26 Advertising and Publicity	8.36	9.50	9.50	7.50
27 Minor Works	30.12	125.00	125.00	--
28 Professional Services	--	0.10	0.10	0.10
29 Telephone / Mobile Charges	--	--	--	25.00
31 Grant-in-aid	345.00	1715.00	1715.00	1040.00
36 Procurement of I.T. Equipments	--	--	--	50.00
37 Exhibition / Fair Expenses	--	--	--	30.00
38 Furniture Expenses	--	--	--	50.00
39 Electricity Charges	--	--	--	70.00
40 Water Charges	--	--	--	10.00

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	2022 - 2023	2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 02	8422.70	15506.72	17313.34	14732.20
41 Secret service expenditure	--	--	--	--
50 Other charges	496.45	235.00	891.62	346.00
53 Major Works	--	10.00	10.00	--
60 Other capital expenditure	300.00	5100.00	5750.00	2450.00