



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2023 - 2024

VOLUME - III

MARCH, 2023

Demand No. 14 GOA SADAN

(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. 14	667.71	631.20	631.20	701.20
01 Salaries	227.44	360.00	360.00	405.00
02 Wages	--	4.00	4.00	4.00
03 Overtime Allowance	--	1.20	1.20	1.20
07 Outsourcing of Utility Attendants	--	--	--	75.00
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	0.68	6.00	6.00	6.00
13 Office expenses	436.82	245.00	245.00	58.80
17 Refreshment Charges	--	--	--	8.00
19 Stationery Expenses	--	--	--	2.00
20 Other Administrative Expenses	--	--	--	--
27 Minor Works	2.77	5.00	5.00	5.00
29 Telephone / Mobile Charges	--	--	--	3.15
38 Furniture Expenses	--	--	--	8.00
39 Electricity Charges	--	--	--	85.00
40 Water Charges	--	--	--	3.05
50 Other charges	--	10.00	10.00	10.00