



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2023 - 2024

VOLUME - III

MARCH, 2023

Demand No. 28 ADMINISTRATIVE TRIBUNAL

(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. 28	187.72	221.90	221.90	277.20
01 Salaries	155.48	182.00	182.00	226.00
02 Wages	6.32	7.00	7.00	--
07 Outsourcing of Utility Attendants	--	--	--	6.90
08 Maintenance of I.T. Equipments	--	--	--	0.30
10 Maintenance of Cars and Other Vehicles	--	--	--	0.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	4.58	10.00	10.00	1.96
14 Rents, Rates, Taxes	21.34	22.00	22.00	35.40
17 Refreshment Charges	--	--	--	0.12
19 Stationery Expenses	--	--	--	1.80
28 Professional Services	--	0.40	0.40	0.40
29 Telephone / Mobile Charges	--	--	--	0.30
36 Procurement of I.T. Equipments	--	--	--	1.50
38 Furniture Expenses	--	--	--	0.30
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	0.22