



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - II

FEBRUARY, 2024

Demand No. 14 GOA SADAN

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	918.01	--	918.01
Total	918.01	--	918.01

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 14 (Revenue & Capital) [2052, 2070, 2071]	496.85	701.20	701.21	918.01
Total Revenue Expenditure	496.85	701.20	701.21	918.01
2052 Secretariat -General Services	60.96	110.10	110.10	123.10
090 Secretariat	60.96	110.10	110.10	123.10
01 Resident Commissioner's Office, New Delhi	60.96	110.10	110.10	123.10
01 Salaries	58.87	100.00	100.00	100.00
03 Overtime Allowance	--	0.10	0.10	0.10
11 Domestic travel expenses	1.49	5.00	5.00	8.00
27 Minor Works	0.60	5.00	5.00	15.00
2070 Other Administrative Services	425.55	576.10	576.11	779.91
115 Guest Houses, Government Hostels, etc.	425.55	576.10	576.11	779.91
01 Goa Government Guest House, New Delhi	261.04	426.10	401.11	521.11
01 Salaries	181.07	290.00	265.00	300.00
02 Wages	0.88	4.00	4.00	3.00
03 Overtime Allowance	--	1.10	1.10	0.10
08 Maintenance of I.T. Equipments	--	12.00	12.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	5.00	8.00
10 Maintenance of Cars and Other Vehicles	--	10.00	10.00	5.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	79.09	54.50	54.50	55.00
17 Refreshment Charges	--	8.00	8.00	8.00
19 Stationery Expenses	--	2.00	2.00	2.00

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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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	--	2.50	2.50	3.00
34 Scholarship/Stipend	--	--	0.01	0.01
38 Furniture Expenses	--	8.00	8.00	10.00
39 Electricity Charges	--	15.00	15.00	18.00
40 Water Charges	--	3.00	3.00	3.00
50 Other charges	--	10.00	10.00	100.00
02 Goa Niwas,Chanakyapuri,New Delhi	164.51	150.00	175.00	258.80
07 Outsourcing of Utility Attendants	--	75.00	100.00	175.00
13 Office expenses	164.51	4.30	4.30	2.25
29 Telephone / Mobile Charges	--	0.65	0.65	1.50
39 Electricity Charges	--	70.00	70.00	80.00
40 Water Charges	--	0.05	0.05	0.05
2071 Pensions and Other Retirement Benefits	10.34	15.00	15.00	15.00
01 Civil	10.34	15.00	15.00	15.00
117 Government Contribution for Defined Contribution Scheme	10.34	15.00	15.00	15.00
01 Defined Contribution Pension Scheme	10.34	15.00	15.00	15.00
01 Salaries	10.34	15.00	15.00	15.00