



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - II

FEBRUARY, 2024

Demand No. 28 ADMINISTRATIVE TRIBUNAL

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	290.00	--	290.00
Total	290.00	--	290.00

(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 28 (Revenue & Capital) [2070, 2071, 2236]	250.81	277.20	277.21	290.00
Total Revenue Expenditure	250.81	277.20	277.21	290.00
2070 Other Administrative Services	238.07	259.20	259.21	272.00
800 Other Expenditure	238.07	259.20	259.21	272.00
01 Administrative Tribunal	238.07	259.20	259.21	272.00
01 Salaries	183.68	208.00	208.00	220.00
02 Wages	6.41	--	--	--
07 Outsourcing of Utility Attendants	--	6.90	6.90	6.90
08 Maintenance of I.T. Equipments	--	0.30	0.30	0.30
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	3.73	1.96	1.96	1.95
14 Rents, Rates, Taxes	44.25	35.40	35.40	35.40
17 Refreshment Charges	--	0.12	0.12	0.12
19 Stationery Expenses	--	1.80	1.80	1.80
28 Professional Services	--	0.40	0.40	0.40
29 Telephone / Mobile Charges	--	0.30	0.30	0.30
34 Scholarship/Stipend	--	--	0.01	0.01
36 Procurement of I.T. Equipments	--	1.50	1.50	2.00
38 Furniture Expenses	--	0.30	0.30	0.60
39 Electricity Charges	--	1.00	1.00	1.00
40 Water Charges	--	0.22	0.22	0.22
2071 Pensions and Other Retirement Benefits	12.74	18.00	18.00	18.00
01 Civil	12.74	18.00	18.00	18.00

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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 1	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	Total	2023 - 2024	2023 - 2024	2024 - 2025
	2	3	4	5
117 Government Contribution for Defined Contribution Scheme	12.74	18.00	18.00	18.00
01 Defined Contribution Pension Scheme	12.74	18.00	18.00	18.00
01 Salaries	12.74	18.00	18.00	18.00