



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2024 - 2025

VOLUME - III

FEBRUARY, 2024

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 02	17748.85	14732.20	16000.34	16660.00
01 Salaries	6068.81	8025.00	7741.00	8098.98
02 Wages	32.23	31.60	43.60	50.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	65.00	84.80	75.00
07 Outsourcing of Utility Attendants	--	150.00	100.50	150.00
08 Maintenance of I.T. Equipments	--	50.00	50.00	35.00
09 Maintenance of Non I.T. Equipments / Machinery	--	50.00	30.00	30.00
10 Maintenance of Cars and Other Vehicles	--	50.00	59.91	101.00
11 Domestic travel expenses	129.50	120.00	170.00	175.00
12 Foreign travel expenses	0.64	44.40	74.30	85.00
13 Office expenses	1074.00	267.60	577.50	470.00
14 Rents, Rates, Taxes	958.77	800.00	1078.90	1250.00
17 Refreshment Charges	--	50.00	50.00	50.00
18 Entertainment / Gift Expenses	--	5.00	5.00	45.00
19 Stationery Expenses	--	75.00	75.00	80.00
20 Other Administrative Expenses	584.31	870.00	550.20	440.00
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	0.32	7.50	7.50	5.00
27 Minor Works	80.50	--	--	--
28 Professional Services	0.10	0.10	9.60	15.00
29 Telephone / Mobile Charges	--	25.00	25.00	15.00
31 Grant-in-aid	287.00	1040.00	738.00	250.01
34 Scholarship/Stipend	--	--	34.01	65.00
35 Grant-in-aid (Salaries)	--	--	190.02	400.00
36 Procurement of I.T. Equipments	--	50.00	90.00	60.00
37 Exhibition / Fair Expenses	--	30.00	1.00	0.01
38 Furniture Expenses	--	50.00	40.00	15.00

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 02	17748.85	14732.20	16000.34	16660.00
39 Electricity Charges	--	70.00	130.00	175.00
40 Water Charges	--	10.00	10.00	5.00
41 Secret service expenditure	--	--	--	--
50 Other charges	779.22	346.00	384.50	320.00
53 Major Works	--	--	--	--
60 Other capital expenditure	7753.45	2450.00	3650.00	4200.00