



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2024 - 2025

VOLUME - III

FEBRUARY, 2024

Demand No. 14 GOA SADAN

(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. 14	496.85	701.20	701.21	918.01
01 Salaries	250.28	405.00	380.00	415.00
02 Wages	0.88	4.00	4.00	3.00
03 Overtime Allowance	--	1.20	1.20	0.20
07 Outsourcing of Utility Attendants	--	75.00	100.00	175.00
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	1.49	6.00	6.00	9.00
13 Office expenses	243.60	58.80	58.80	57.25
17 Refreshment Charges	--	8.00	8.00	8.00
19 Stationery Expenses	--	2.00	2.00	2.00
20 Other Administrative Expenses	--	--	--	--
27 Minor Works	0.60	5.00	5.00	15.00
29 Telephone / Mobile Charges	--	3.15	3.15	4.50
34 Scholarship/Stipend	--	--	0.01	0.01
38 Furniture Expenses	--	8.00	8.00	10.00
39 Electricity Charges	--	85.00	85.00	98.00
40 Water Charges	--	3.05	3.05	3.05
50 Other charges	--	10.00	10.00	100.00