



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2024 - 2025

VOLUME - III

FEBRUARY, 2024

Demand No. 28 ADMINISTRATIVE TRIBUNAL

(Rs. in lakhs)

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 NO. 28	250.81	277.20	277.21	290.00
01 Salaries	196.42	226.00	226.00	238.00
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