



GOVERNMENT OF GOA

UNITS OF APPROPRIATION

IN

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - III

FEBRUARY, 2024

Demand No. 86 NEW AND RENEWABLE ENERGY

(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. 86 | 825.21 | 6279.24 | 6283.65 | 6294.10 |
| 01 Salaries | -- | 60.00 | 60.00 | 110.00 |
| 02 Wages | -- | 1.00 | 1.00 | 2.50 |
| 03 Overtime Allowance | -- | -- | -- | 0.10 |
| 06 Outsourcing of DEOs / Jr. Stenos and Other Services | -- | 15.00 | 15.00 | 1.00 |
| 07 Outsourcing of Utility Attendants | -- | 10.00 | 10.00 | 10.00 |
| 08 Maintenance of I.T. Equipments | -- | 2.50 | 2.50 | 5.00 |
| 09 Maintenance of Non I.T. Equipments / Machinery | -- | 2.00 | 2.00 | 1.00 |
| 10 Maintenance of Cars and Other Vehicles | -- | 5.00 | 12.00 | 15.00 |
| 11 Domestic travel expenses | -- | 1.00 | 1.00 | 15.00 |
| 12 Foreign travel expenses | -- | 5.00 | 5.00 | 15.00 |
| 13 Office expenses | 7.66 | 12.00 | 12.00 | 25.00 |
| 16 Publications | -- | 1.00 | 1.00 | 10.00 |
| 17 Refreshment Charges | -- | 2.50 | 2.50 | 5.00 |
| 19 Stationery Expenses | -- | 10.00 | 10.00 | 5.00 |
| 21 Supplies and Materials | -- | 5.00 | 5.00 | 5.00 |
| 24 POL | -- | 10.00 | 2.00 | 1.00 |
| 26 Advertising and Publicity | 2.17 | 2.50 | 2.50 | 25.00 |
| 27 Minor Works | -- | 160.00 | 160.00 | 100.00 |
| 28 Professional Services | -- | 20.00 | 20.00 | 300.00 |
| 29 Telephone / Mobile Charges | -- | 2.50 | 2.50 | 2.50 |
| 31 Grant-in-aid | 643.70 | 3165.00 | 3165.00 | 4487.00 |
| 32 Contributions | -- | 5.00 | 5.00 | 1.00 |
| 33 Subsidies | -- | 10.00 | 10.00 | 25.00 |
| 34 Scholarship/Stipend | -- | -- | 8.81 | 10.00 |
| 35 Grant-in-aid (Salaries) | -- | 177.24 | 180.84 | 195.00 |
| 36 Procurement of I.T. Equipments | -- | 75.00 | 68.00 | 10.00 |
| 37 Exhibition / Fair Expenses | -- | 10.00 | 10.00 | 30.00 |

Demand No. 86 NEW AND RENEWABLE ENERGY

(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. 86 | 825.21 | 6279.24 | 6283.65 | 6294.10 |
| 39 Electricity Charges | -- | 5.00 | 5.00 | 6.00 |
| 50 Other charges | -- | 505.00 | 505.00 | 675.00 |
| 55 Loans and advances | -- | -- | -- | 1.00 |
| 60 Other capital expenditure | 171.68 | 2000.00 | 2000.00 | 201.00 |