



GOVERNMENT OF GOA

UNITS OF APPROPRIATION

IN

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - III

FEBRUARY, 2024

Demand No. 70 CIVIL SUPPLIES

(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. 70 | 5001.63 | 8851.50 | 9323.58 | 6869.01 |
| 01 Salaries | 1580.73 | 2305.00 | 2305.00 | 2046.80 |
| 02 Wages | 4.69 | 42.50 | 42.50 | 3.00 |
| 06 Outsourcing of DEOs / Jr. Stenos and Other Services | -- | -- | -- | 0.00 |
| 07 Outsourcing of Utility Attendants | -- | 70.00 | 70.00 | 50.00 |
| 08 Maintenance of I.T. Equipments | -- | 1.00 | 1.00 | 2.00 |
| 09 Maintenance of Non I.T. Equipments / Machinery | -- | -- | -- | 0.00 |
| 10 Maintenance of Cars and Other Vehicles | -- | 7.00 | 7.00 | 5.00 |
| 11 Domestic travel expenses | 0.37 | 9.00 | 9.00 | 8.00 |
| 13 Office expenses | 64.37 | 56.00 | 81.00 | 81.00 |
| 14 Rents, Rates, Taxes | 2.81 | 204.00 | 204.00 | 104.00 |
| 16 Publications | -- | 0.50 | 0.50 | 0.50 |
| 17 Refreshment Charges | -- | 0.20 | 0.20 | 0.20 |
| 18 Entertainment / Gift Expenses | -- | 0.30 | 0.30 | 0.30 |
| 19 Stationery Expenses | -- | 1.00 | 26.00 | 10.00 |
| 20 Other Administrative Expenses | -- | 0.50 | 0.50 | 0.50 |
| 21 Supplies and Materials | -- | 0.50 | 0.50 | 0.50 |
| 24 POL | -- | 0.50 | 0.50 | 0.50 |
| 26 Advertising and Publicity | 10.57 | 14.00 | 14.00 | 14.00 |
| 27 Minor Works | 56.13 | -- | -- | -- |
| 28 Professional Services | 12.53 | 8.00 | 9.20 | 8.00 |
| 29 Telephone / Mobile Charges | -- | 1.50 | 1.50 | 2.00 |
| 32 Contributions | -- | -- | -- | -- |
| 33 Subsidies | 3014.29 | 4550.00 | 3610.00 | 3941.50 |
| 34 Scholarship/Stipend | -- | -- | 50.02 | 30.00 |
| 36 Procurement of I.T. Equipments | -- | 100.00 | 100.00 | 80.00 |
| 38 Furniture Expenses | -- | 20.00 | 18.80 | 20.00 |
| 39 Electricity Charges | -- | 5.00 | 5.00 | 5.00 |

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(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. 70 | 5001.63 | 8851.50 | 9323.58 | 6869.01 |
| 40 Water Charges | -- | 2.00 | 2.00 | 2.00 |
| 43 Suspense | -- | 100.00 | 100.00 | -- |
| 50 Other charges | 255.14 | 853.00 | 2165.06 | 354.20 |
| 53 Major Works | -- | 500.00 | 500.00 | 100.00 |