



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2023 - 2024

VOLUME - III

MARCH, 2023

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|--|----------------|------------------|-------------------|------------------|
| | 2021 - 2022 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 19 | 3927.62 | 7418.64 | 7443.64 | 8526.40 |
| 01 Salaries | 439.61 | 640.03 | 640.03 | 678.00 |
| 03 Overtime Allowance | -- | -- | -- | -- |
| 06 Outsourcing of DEOs / Jr. Stenos and Other Services | -- | -- | -- | -- |
| 07 Outsourcing of Utility Attendants | -- | -- | -- | 25.00 |
| 08 Maintenance of I.T. Equipments | -- | -- | -- | 10.00 |
| 09 Maintenance of Non I.T. Equipments / Machinery | -- | -- | -- | 5.00 |
| 10 Maintenance of Cars and Other Vehicles | -- | -- | -- | 1.00 |
| 11 Domestic travel expenses | 1.82 | 5.00 | 5.00 | 5.00 |
| 12 Foreign travel expenses | -- | -- | -- | -- |
| 13 Office expenses | 39.88 | 57.50 | 57.50 | 32.50 |
| 17 Refreshment Charges | -- | -- | -- | 0.50 |
| 19 Stationery Expenses | -- | -- | -- | 5.00 |
| 20 Other Administrative Expenses | -- | 1.00 | 1.00 | 1.00 |
| 21 Supplies and Materials | -- | -- | -- | -- |
| 26 Advertising and Publicity | 11.18 | 2.10 | 2.10 | 5.00 |
| 27 Minor Works | -- | 20.00 | 20.00 | -- |
| 28 Professional Services | 17.64 | 123.51 | 123.51 | 123.50 |
| 29 Telephone / Mobile Charges | -- | -- | -- | 2.30 |
| 31 Grant-in-aid | 728.60 | 1656.84 | 1656.84 | 1352.00 |
| 32 Contributions | 150.00 | 966.66 | 966.66 | 1600.00 |
| 33 Subsidies | 406.54 | 1202.00 | 1202.00 | 1802.00 |
| 35 Grant-in-aid (Salaries) | -- | -- | -- | 251.00 |
| 36 Procurement of I.T. Equipments | -- | -- | -- | 5.00 |
| 37 Exhibition / Fair Expenses | -- | -- | -- | 100.00 |
| 38 Furniture Expenses | -- | -- | -- | 1.00 |
| 39 Electricity Charges | -- | -- | -- | 2.00 |
| 40 Water Charges | -- | -- | -- | 0.60 |

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget | Revised | Budget |
|------------------------------|----------------|----------------|----------------|----------------|
| | 2021 - 2022 | Estimates | Estimates | Estimates |
| | 2022 - 2023 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 19 | 3927.62 | 7418.64 | 7443.64 | 8526.40 |
| 50 Other charges | 408.22 | 264.00 | 264.00 | 89.00 |
| 53 Major Works | -- | 75.00 | 75.00 | -- |
| 54 Investments | -- | -- | -- | -- |
| 55 Loans and advances | 300.00 | 505.00 | 505.00 | 505.00 |
| 60 Other capital expenditure | 1424.13 | 1900.00 | 1925.00 | 1925.00 |
