



**GOVERNMENT OF GOA**

**UNITS OF APPROPRIATION  
IN  
DEMANDS FOR GRANTS**

**2023 - 2024**

**VOLUME - III**

**MARCH, 2023**

Demand No. 23 HOME

(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
<b>TOTAL DEMAND NO. 23</b>	<b>587.86</b>	<b>2582.61</b>	<b>4084.61</b>	<b>8447.33</b>
01 Salaries	436.93	286.00	286.00	326.00
02 Wages	11.68	5.11	5.11	6.61
03 Overtime Allowance	--	--	--	--
05 Rewards	--	--	2.00	2.00
08 Maintenance of I.T. Equipments	--	--	--	0.95
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.60
10 Maintenance of Cars and Other Vehicles	--	--	--	0.60
11 Domestic travel expenses	0.81	6.50	6.50	13.00
12 Foreign travel expenses	--	20.00	20.00	25.00
13 Office expenses	34.51	51.00	51.00	184.70
14 Rents, Rates, Taxes	1.94	2.50	2.50	2.50
17 Refreshment Charges	--	--	--	0.10
18 Entertainment / Gift Expenses	--	--	--	0.05
19 Stationery Expenses	--	--	--	1.00
20 Other Administrative Expenses	--	--	--	1200.00
26 Advertising and Publicity	--	30.50	30.50	25.50
28 Professional Services	--	2.00	2.00	10.00
29 Telephone / Mobile Charges	--	--	--	1.00
30 Other contractual Services	--	--	--	--
31 Grant-in-aid	21.07	655.00	2155.00	3731.72
35 Grant-in-aid (Salaries)	--	--	--	432.00
36 Procurement of I.T. Equipments	--	--	--	5.00
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	1.00
41 Secret service expenditure	--	20.00	20.00	20.00
50 Other charges	80.92	504.00	504.00	955.00

Demand No. 23 HOME

(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
<b>TOTAL DEMAND NO. 23</b>	<b>587.86</b>	<b>2582.61</b>	<b>4084.61</b>	<b>8447.33</b>
53 Major Works	--	500.00	500.00	1000.00
60 Other capital expenditure	--	500.00	500.00	500.00

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