



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2023 - 2024

VOLUME - III

MARCH, 2023

Demand No. 57 SOCIAL WELFARE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO. 57	30450.72	46483.69	50064.82	49998.11
01 Salaries	588.94	1343.68	2343.68	1810.00
02 Wages	--	--	--	--
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	10.00
07 Outsourcing of Utility Attendants	--	--	--	12.05
08 Maintenance of I.T. Equipments	--	--	--	15.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	5.00
10 Maintenance of Cars and Other Vehicles	--	--	--	18.00
11 Domestic travel expenses	0.84	4.00	4.00	4.00
13 Office expenses	32.33	37.00	37.00	31.30
16 Publications	--	--	--	--
17 Refreshment Charges	--	--	--	29.75
18 Entertainment / Gift Expenses	--	--	--	7.00
19 Stationery Expenses	--	--	--	14.50
20 Other Administrative Expenses	0.04	8.00	8.00	7.00
21 Supplies and Materials	--	1.00	1.00	1.00
26 Advertising and Publicity	1.06	10.70	20.70	18.70
27 Minor Works	2.96	1.00	1.00	--
29 Telephone / Mobile Charges	--	--	--	6.00
30 Other contractual Services	3.00	5.50	5.50	5.00
31 Grant-in-aid	145.35	2705.40	2955.40	2247.90
32 Contributions	--	966.40	1167.40	1050.40
33 Subsidies	53.96	2155.50	2155.50	38885.50
34 Scholarships/Stipend	1781.95	939.00	948.00	502.00
35 Grant-in-aid (Salaries)	--	--	--	497.00
36 Procurement of I.T. Equipments	--	--	--	6.50
37 Exhibition / Fair Expenses	--	--	--	10.00

Demand No. 57 SOCIAL WELFARE

(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. 57	30450.72	46483.69	50064.82	49998.11
38 Furniture Expenses	--	--	--	11.00
39 Electricity Charges	--	--	--	12.80
40 Water Charges	--	--	--	9.50
50 Other charges	27815.04	38206.51	40317.64	2371.19
53 Major Works	--	--	--	0.02
54 Investments	--	--	--	--
55 Loans and advances	--	--	--	--
60 Other capital expenditure	25.25	100.00	100.00	2400.00