



**GOVERNMENT OF GOA**

**UNITS OF APPROPRIATION  
IN  
DEMANDS FOR GRANTS**

**2023 - 2024**

**VOLUME - III**

**MARCH, 2023**

**Demand No. 58 WOMEN AND CHILD DEVELOPMENT**

(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
<b>TOTAL DEMAND NO. 58</b>	<b>45033.01</b>	<b>43434.12</b>	<b>44458.52</b>	<b>50395.07</b>
01 Salaries	4813.03	7529.37	7529.39	8200.71
02 Wages	0.98	3.80	3.80	2.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	105.77
08 Maintenance of I.T. Equipments	--	--	--	16.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	6.00
10 Maintenance of Cars and Other Vehicles	--	--	--	62.64
11 Domestic travel expenses	0.45	13.70	13.71	58.20
13 Office expenses	177.60	332.16	332.17	336.10
14 Rents, Rates, Taxes	167.58	202.00	202.01	100.00
17 Refreshment Charges	--	--	--	10.15
18 Entertainment / Gift Expenses	--	--	--	0.65
19 Stationery Expenses	--	--	--	12.15
21 Supplies and Materials	2469.13	2795.20	2795.21	981.20
24 POL	7.20	10.00	10.01	20.00
26 Advertising and Publicity	14.89	25.00	25.00	30.00
27 Minor Works	1.28	31.00	31.01	61.00
28 Professional Services	--	14.43	14.43	--
29 Telephone / Mobile Charges	--	--	--	2.24
31 Grant-in-aid	428.82	780.31	780.31	493.21
32 Contributions	--	685.88	1710.19	4567.93
33 Subsidies	--	--	--	--
34 Scholarships/Stipend	14.15	25.00	25.00	25.00
36 Procurement of I.T. Equipments	--	--	--	20.05
37 Exhibition / Fair Expenses	--	--	--	2.00
38 Furniture Expenses	--	--	--	58.80
39 Electricity Charges	--	--	--	29.50

**Demand No. 58 WOMEN AND CHILD DEVELOPMENT**

(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. 58</b>	<b>45033.01</b>	<b>43434.12</b>	<b>44458.52</b>	<b>50395.07</b>
40 Water Charges	--	--	--	12.50
50 Other charges	36859.55	30371.27	30371.28	35131.27
53 Major Works	78.35	615.00	615.00	50.00