



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2023 - 2024

VOLUME - III

MARCH, 2023

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

(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. 69	1143.67	2935.70	2935.70	3285.70
01 Salaries	578.82	682.00	682.00	993.00
02 Wages	2.01	7.00	7.00	10.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	60.00
08 Maintenance of I.T. Equipments	--	--	--	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	16.00
10 Maintenance of Cars and Other Vehicles	--	--	--	10.00
11 Domestic travel expenses	--	6.50	6.50	10.00
13 Office expenses	11.39	28.00	28.00	75.00
14 Rents, Rates, Taxes	--	4.00	4.00	10.00
17 Refreshment Charges	--	--	--	7.00
18 Entertainment / Gift Expenses	--	--	--	2.00
19 Stationery Expenses	--	--	--	35.00
21 Supplies and Materials	35.52	73.00	73.00	87.00
26 Advertising and Publicity	1.13	1.50	1.50	6.00
27 Minor Works	0.30	4.00	4.00	5.00
28 Professional Services	--	10.00	10.00	10.00
29 Telephone / Mobile Charges	--	--	--	3.00
30 Other contractual Services	21.03	55.70	55.70	140.00
31 Grant-in-aid	454.76	1850.00	1850.00	650.00
34 Scholarships/Stipend	21.78	69.50	69.50	111.00
35 Grant-in-aid (Salaries)	--	--	--	250.00
36 Procurement of I.T. Equipments	--	--	--	20.00
37 Exhibition / Fair Expenses	--	--	--	55.00
38 Furniture Expenses	--	--	--	20.00
39 Electricity Charges	--	--	--	25.70
40 Water Charges	--	--	--	9.00

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

(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. 69	1143.67	2935.70	2935.70	3285.70
50 Other charges	3.98	39.50	39.50	52.00
52 Machinery and equipment	--	5.00	5.00	110.00
53 Major Works	12.95	100.00	100.00	500.00