



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2024 - 2025

VOLUME - III

FEBRUARY, 2024

Demand No. 13 TRANSPORT

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 13	23461.57	29675.38	29675.39	30609.64
01 Salaries	2658.17	3220.10	3220.10	3518.20
02 Wages	5.78	5.00	7.00	7.50
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	468.00	468.00	468.00
07 Outsourcing of Utility Attendants	--	150.00	150.00	150.00
08 Maintenance of I.T. Equipments	--	25.00	25.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	30.00	30.00	10.00
10 Maintenance of Cars and Other Vehicles	--	22.00	22.00	22.00
11 Domestic travel expenses	1.46	7.35	8.25	8.40
12 Foreign travel expenses	--	--	--	0.01
13 Office expenses	556.27	535.00	312.90	355.00
14 Rents, Rates, Taxes	59.22	73.00	73.00	154.56
17 Refreshment Charges	--	1.50	1.50	1.50
19 Stationery Expenses	--	166.50	165.60	111.50
21 Supplies and Materials	0.61	10.50	10.50	8.00
26 Advertising and Publicity	2.40	7.00	7.00	7.00
27 Minor Works	--	--	--	0.06
28 Professional Services	19.50	12.50	12.50	35.50
29 Telephone / Mobile Charges	--	16.00	16.00	10.00
31 Grant-in-aid	1450.94	3991.93	3991.93	2168.90
32 Contributions	--	--	--	0.01
33 Subsidies	13732.09	14800.00	14800.00	16555.00
34 Scholarship/Stipend	--	--	30.01	85.80
36 Procurement of I.T. Equipments	--	60.00	60.00	60.00
38 Furniture Expenses	--	23.50	23.50	16.00
39 Electricity Charges	--	34.50	34.50	35.00
40 Water Charges	--	7.50	7.50	4.50

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(Rs. in lakhs)

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	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 13	23461.57	29675.38	29675.39	30609.64
50 Other charges	530.22	704.50	894.60	1837.69
52 Machinery and equipment	--	2.00	2.00	1.50
53 Major Works	694.91	2110.00	2110.00	1768.01
54 Investments	3750.00	3192.00	3192.00	3100.00
60 Other capital expenditure	--	--	--	100.00