



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2024 - 2025

VOLUME - III

FEBRUARY, 2024

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

(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. 19	4982.22	8526.40	8519.47	7412.15
01 Salaries	569.78	678.00	673.00	740.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	--
07 Outsourcing of Utility Attendants	--	25.00	25.00	25.00
08 Maintenance of I.T. Equipments	--	10.00	10.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	5.00	5.00
10 Maintenance of Cars and Other Vehicles	--	1.00	2.00	1.00
11 Domestic travel expenses	1.87	5.00	6.50	7.00
12 Foreign travel expenses	--	--	--	--
13 Office expenses	100.99	32.50	56.50	82.50
17 Refreshment Charges	--	0.50	1.50	1.50
19 Stationery Expenses	--	5.00	7.20	10.00
20 Other Administrative Expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	7.50	5.00	5.00	5.00
27 Minor Works	1.69	--	2.50	--
28 Professional Services	2.26	123.50	144.11	125.80
29 Telephone / Mobile Charges	--	2.30	2.30	2.30
31 Grant-in-aid	687.43	1352.00	1352.00	1093.01
32 Contributions	130.76	1600.00	1600.00	1537.34
33 Subsidies	499.81	1802.00	1612.90	1802.00
34 Scholarship/Stipend	--	--	5.01	22.00
35 Grant-in-aid (Salaries)	--	251.00	251.00	251.00
36 Procurement of I.T. Equipments	--	5.00	32.35	5.00
37 Exhibition / Fair Expenses	--	100.00	100.00	50.00
38 Furniture Expenses	--	1.00	4.00	5.00
39 Electricity Charges	--	2.00	2.00	2.00

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 19	4982.22	8526.40	8519.47	7412.15
40 Water Charges	--	0.60	0.60	0.60
50 Other charges	36.00	89.00	188.00	123.00
53 Major Works	--	--	3.00	--
54 Investments	--	--	--	--
55 Loans and advances	120.00	505.00	505.00	505.00
60 Other capital expenditure	2824.13	1925.00	1922.00	1000.10