



**GOVERNMENT OF GOA**

**UNITS OF APPROPRIATION  
IN  
DEMANDS FOR GRANTS**

**2024 - 2025**

**VOLUME - III**

**FEBRUARY, 2024**

Demand No. 23 HOME

(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
<b>TOTAL DEMAND NO. 23</b>	<b>2593.48</b>	<b>8447.33</b>	<b>8447.34</b>	<b>4870.90</b>
01 Salaries	164.94	326.00	326.00	348.00
02 Wages	4.48	6.61	7.21	8.20
03 Overtime Allowance	--	--	--	--
05 Rewards	1.00	2.00	2.00	10.00
08 Maintenance of I.T. Equipments	--	0.95	0.95	0.95
09 Maintenance of Non I.T. Equipments / Machinery	--	0.60	0.60	0.60
10 Maintenance of Cars and Other Vehicles	--	0.60	0.60	0.60
11 Domestic travel expenses	0.28	13.00	13.00	19.00
12 Foreign travel expenses	--	25.00	25.00	25.00
13 Office expenses	39.15	184.70	183.78	184.70
14 Rents, Rates, Taxes	2.47	2.50	2.82	2.76
17 Refreshment Charges	--	0.10	0.10	0.10
18 Entertainment / Gift Expenses	--	0.05	0.05	0.05
19 Stationery Expenses	--	1.00	1.00	1.00
20 Other Administrative Expenses	--	1200.00	1200.00	200.00
26 Advertising and Publicity	0.25	25.50	25.50	15.50
28 Professional Services	2.23	10.00	10.00	7.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
30 Other contractual Services	--	--	--	--
31 Grant-in-aid	2033.40	3731.72	3731.72	233.44
34 Scholarship/Stipend	--	--	0.01	--
35 Grant-in-aid (Salaries)	--	432.00	432.00	468.00
36 Procurement of I.T. Equipments	--	5.00	5.00	10.00
38 Furniture Expenses	--	2.00	2.00	2.00
39 Electricity Charges	--	1.00	1.00	1.00
40 Water Charges	--	1.00	1.00	1.00
41 Secret service expenditure	--	20.00	20.00	20.00

Demand No. 23 HOME

(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
<b>TOTAL DEMAND NO. 23</b>	<b>2593.48</b>	<b>8447.33</b>	<b>8447.34</b>	<b>4870.90</b>
50 Other charges	345.28	955.00	955.00	1811.00
53 Major Works	--	1000.00	1000.00	1000.00
60 Other capital expenditure	--	500.00	500.00	500.00