



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2024 - 2025

VOLUME - III

FEBRUARY, 2024

Demand No. 57 SOCIAL WELFARE

(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. 57	50949.44	49998.11	51342.77	55372.40
01 Salaries	1376.38	1810.00	1810.00	1810.00
02 Wages	--	--	--	--
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	10.00	106.02	56.02
07 Outsourcing of Utility Attendants	--	12.05	25.45	100.00
08 Maintenance of I.T. Equipments	--	15.00	28.00	30.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	6.02	10.00
10 Maintenance of Cars and Other Vehicles	--	18.00	8.00	5.00
11 Domestic travel expenses	2.33	4.00	4.00	4.00
13 Office expenses	46.04	31.30	84.30	35.00
16 Publications	--	--	--	--
17 Refreshment Charges	--	29.75	22.75	25.00
18 Entertainment / Gift Expenses	--	7.00	2.00	--
19 Stationery Expenses	--	14.50	21.00	10.00
20 Other Administrative Expenses	5.45	7.00	7.00	7.00
21 Supplies and Materials	--	1.00	1.00	1.00
26 Advertising and Publicity	510.15	18.70	20.70	17.00
27 Minor Works	--	--	--	--
29 Telephone / Mobile Charges	--	6.00	1.00	1.00
30 Other contractual Services	1.00	5.00	10.00	8.00
31 Grant-in-aid	1179.10	2247.90	2529.50	1514.30
32 Contributions	646.00	1050.40	1050.40	668.00
33 Subsidies	63.23	38885.50	38180.50	46436.00
34 Scholarship/Stipend	203.11	502.00	542.02	467.00
35 Grant-in-aid (Salaries)	--	497.00	372.00	190.00
36 Procurement of I.T. Equipments	--	6.50	50.00	0.00
37 Exhibition / Fair Expenses	--	10.00	--	--

Demand No. 57 SOCIAL WELFARE

(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. 57	50949.44	49998.11	51342.77	55372.40
38 Furniture Expenses	--	11.00	21.00	2.00
39 Electricity Charges	--	12.80	8.80	6.00
40 Water Charges	--	9.50	9.80	4.50
50 Other charges	46817.85	2371.19	4021.49	1325.57
53 Major Works	--	0.02	0.02	400.01
54 Investments	--	--	--	--
55 Loans and advances	--	--	--	--
60 Other capital expenditure	98.80	2400.00	2400.00	2240.00