



**GOVERNMENT OF GOA**

**UNITS OF APPROPRIATION  
IN  
DEMANDS FOR GRANTS**

**2024 - 2025**

**VOLUME - III**

**FEBRUARY, 2024**

**Demand No. 58 WOMEN AND CHILD DEVELOPMENT**

(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. 58</b>	<b>41909.53</b>	<b>50395.07</b>	<b>50497.66</b>	<b>40676.40</b>
01 Salaries	5950.01	8200.71	8198.71	3333.51
02 Wages	2.34	2.00	2.00	1.10
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	55.00	60.00
07 Outsourcing of Utility Attendants	--	105.77	125.77	68.00
08 Maintenance of I.T. Equipments	--	16.00	16.00	7.70
09 Maintenance of Non I.T. Equipments / Machinery	--	6.00	6.00	5.50
10 Maintenance of Cars and Other Vehicles	--	62.64	28.59	9.80
11 Domestic travel expenses	3.43	58.20	59.20	16.00
13 Office expenses	257.45	336.10	276.20	42.20
14 Rents, Rates, Taxes	168.00	100.00	100.00	5.00
17 Refreshment Charges	--	10.15	10.15	1.40
18 Entertainment / Gift Expenses	--	0.65	0.65	0.15
19 Stationery Expenses	--	12.15	21.05	18.15
21 Supplies and Materials	1151.86	981.20	981.20	661.61
24 POL	8.95	20.00	20.00	7.00
26 Advertising and Publicity	20.65	30.00	30.00	14.10
27 Minor Works	0.48	61.00	61.00	0.20
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	--	2.24	2.74	1.41
31 Grant-in-aid	140.79	493.21	499.23	519.70
32 Contributions	1964.86	4567.93	4617.46	3984.31
33 Subsidies	--	--	--	--
34 Scholarship/Stipend	4.74	25.00	25.01	10.00
36 Procurement of I.T. Equipments	--	20.05	29.89	20.05
37 Exhibition / Fair Expenses	--	2.00	2.00	0.10
38 Furniture Expenses	--	58.80	58.80	13.55

**Demand No. 58 WOMEN AND CHILD DEVELOPMENT**

(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. 58</b>	<b>41909.53</b>	<b>50395.07</b>	<b>50497.66</b>	<b>40676.40</b>
39 Electricity Charges	--	29.50	30.00	10.70
40 Water Charges	--	12.50	14.50	7.00
50 Other charges	32149.87	35131.27	35183.12	31758.16
53 Major Works	86.10	50.00	43.39	100.00