



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2024 - 2025

VOLUME - III

FEBRUARY, 2024

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

(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. 69	903.26	3285.70	3285.70	2427.00
01 Salaries	574.22	993.00	993.00	807.00
02 Wages	2.56	10.00	10.00	5.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	60.00	60.00	20.00
08 Maintenance of I.T. Equipments	--	4.00	4.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	16.00	16.00	8.00
10 Maintenance of Cars and Other Vehicles	--	10.00	10.00	5.00
11 Domestic travel expenses	--	10.00	10.00	4.00
13 Office expenses	26.50	75.00	75.00	15.00
14 Rents, Rates, Taxes	--	10.00	10.00	8.00
17 Refreshment Charges	--	7.00	7.00	2.00
18 Entertainment / Gift Expenses	--	2.00	2.00	1.00
19 Stationery Expenses	--	35.00	35.00	5.00
21 Supplies and Materials	17.85	87.00	85.00	58.00
26 Advertising and Publicity	0.17	6.00	6.00	5.00
27 Minor Works	--	5.00	5.00	5.00
28 Professional Services	--	10.00	10.00	6.00
29 Telephone / Mobile Charges	--	3.00	3.00	3.00
30 Other contractual Services	29.69	140.00	140.00	85.50
31 Grant-in-aid	197.64	650.00	650.00	590.00
34 Scholarship/Stipend	41.76	111.00	118.00	113.00
35 Grant-in-aid (Salaries)	--	250.00	250.00	310.00
36 Procurement of I.T. Equipments	--	20.00	20.00	8.00
37 Exhibition / Fair Expenses	--	55.00	55.00	30.00
38 Furniture Expenses	--	20.00	20.00	5.00
39 Electricity Charges	--	25.70	25.70	8.50
40 Water Charges	--	9.00	9.00	4.00

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(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. 69	903.26	3285.70	3285.70	2427.00
50 Other charges	12.87	52.00	52.00	29.00
52 Machinery and equipment	--	110.00	105.00	30.00
53 Major Works	--	500.00	500.00	255.00