



**GOVERNMENT OF GOA**

# **UNITS OF APPROPRIATION**

**IN**

# **DEMANDS FOR GRANTS**

**2024 - 2025**

**VOLUME - III**

**FEBRUARY, 2024**

**Demand No. 71 COOPERATION**

(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. 71</b>	<b>2927.71</b>	<b>4648.96</b>	<b>4665.98</b>	<b>4023.33</b>
01 Salaries	1963.26	2791.00	2774.00	2565.00
02 Wages	13.95	14.00	14.00	2.00
04 Pensionary charges	--	--	--	--
07 Outsourcing of Utility Attendants	--	95.00	95.00	150.00
08 Maintenance of I.T. Equipments	--	7.00	7.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	10.00	10.00	10.00
10 Maintenance of Cars and Other Vehicles	--	2.50	2.50	5.00
11 Domestic travel expenses	0.79	5.00	5.00	3.50
13 Office expenses	109.81	76.00	76.00	77.00
14 Rents, Rates, Taxes	69.65	80.00	80.00	80.00
17 Refreshment Charges	--	2.00	2.00	2.00
18 Entertainment / Gift Expenses	--	0.50	0.50	0.50
19 Stationery Expenses	--	20.00	20.00	20.00
26 Advertising and Publicity	1.91	5.00	9.00	10.00
28 Professional Services	0.05	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	3.00	3.00	3.00
31 Grant-in-aid	145.68	175.01	175.01	123.00
32 Contributions	13.33	177.00	177.00	58.33
33 Subsidies	27.15	391.44	387.44	336.57
34 Scholarship/Stipend	--	--	34.02	113.00
36 Procurement of I.T. Equipments	--	5.00	5.00	50.00
37 Exhibition / Fair Expenses	--	15.00	15.00	15.00
38 Furniture Expenses	--	1.00	1.00	10.00
39 Electricity Charges	--	12.00	12.00	12.00
40 Water Charges	--	2.00	2.00	3.00
50 Other charges	59.52	110.00	110.00	158.15
53 Major Works	20.11	--	--	100.00

**Demand No. 71 COOPERATION**

(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. 71</b>	<b>2927.71</b>	<b>4648.96</b>	<b>4665.98</b>	<b>4023.33</b>
54 Investments	500.00	506.00	506.00	16.24
55 Loans and advances	2.50	142.51	142.51	89.04

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