



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2025 - 2026

VOLUME - III

MARCH, 2025

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 69	1154.89	2427.00	2427.15	3417.07
01 Salaries	589.35	807.00	807.00	854.00
02 Wages	2.21	5.00	5.00	4.50
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	0.56	20.00	20.00	--
08 Maintenance of I.T. Equipments	1.53	2.00	2.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	0.35	8.00	8.00	6.00
10 Maintenance of Cars and Other Vehicles	1.86	5.00	5.00	5.00
11 Domestic travel expenses	0.47	4.00	4.00	4.00
13 Office expenses	6.79	15.00	15.00	25.00
14 Rents, Rates, Taxes	3.44	8.00	8.01	6.01
17 Refreshment Charges	0.34	2.00	2.00	1.00
18 Entertainment / Gift Expenses	--	1.00	1.00	0.50
19 Stationery Expenses	1.20	5.00	5.00	4.00
21 Supplies and Materials	22.87	58.00	58.00	70.00
26 Advertising and Publicity	0.19	5.00	5.00	2.50
27 Minor Works	0.24	5.00	5.00	7.50
28 Professional Services	--	6.00	6.00	2.00
29 Telephone / Mobile Charges	0.15	3.00	3.00	1.50
30 Other contractual Services	38.61	85.50	85.50	78.50
31 Grant-in-aid	138.38	590.00	590.00	1001.00
33 Subsidies	--	--	--	5.00
34 Scholarship/Stipend	70.72	113.00	113.00	205.00
35 Grant-in-aid (Salaries)	223.87	310.00	310.00	861.00
36 Procurement of I.T. Equipments	--	8.00	8.00	9.00
37 Exhibition / Fair Expenses	--	30.00	30.00	30.00
38 Furniture Expenses	2.49	5.00	5.00	2.50
39 Electricity Charges	4.34	8.50	8.57	6.03

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(Rs. in lakhs)

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	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 69	1154.89	2427.00	2427.15	3417.07
40 Water Charges	1.36	4.00	4.07	5.03
50 Other charges	7.92	29.00	29.00	32.00
52 Machinery and equipment	--	30.00	30.00	23.00
53 Major Works	35.65	255.00	255.00	163.50