



**GOVERNMENT OF GOA**

**UNITS OF APPROPRIATION  
IN  
DEMANDS FOR GRANTS**

**2025 - 2026**

**VOLUME - III**

**MARCH, 2025**

**Demand No. 13 TRANSPORT**

(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
<b>TOTAL DEMAND NO. 13</b>	<b>18807.34</b>	<b>30609.64</b>	<b>32794.67</b>	<b>33979.96</b>
01 Salaries	2801.12	3518.20	3518.20	3829.38
02 Wages	7.86	7.50	7.50	20.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	420.90	468.00	468.00	368.00
07 Outsourcing of Utility Attendants	147.04	150.00	150.00	167.00
08 Maintenance of I.T. Equipments	0.80	10.00	10.01	10.01
09 Maintenance of Non I.T. Equipments / Machinery	6.59	10.00	10.00	10.00
10 Maintenance of Cars and Other Vehicles	8.46	22.00	22.00	19.00
11 Domestic travel expenses	3.80	8.40	8.40	7.50
12 Foreign travel expenses	--	0.01	0.01	0.01
13 Office expenses	77.79	355.00	355.00	261.00
14 Rents, Rates, Taxes	70.46	154.56	154.56	135.91
17 Refreshment Charges	0.09	1.50	1.50	1.50
19 Stationery Expenses	33.59	111.50	111.50	70.00
21 Supplies and Materials	--	8.00	8.00	2.00
26 Advertising and Publicity	5.29	7.00	7.00	5.00
27 Minor Works	--	0.06	0.06	0.01
28 Professional Services	10.80	35.50	535.50	405.50
29 Telephone / Mobile Charges	1.79	10.00	10.00	8.00
31 Grant-in-aid	1826.30	2168.90	2168.90	2554.05
32 Contributions	--	0.01	0.01	0.07
33 Subsidies	13035.22	16555.00	16555.02	19402.00
34 Scholarship/Stipend	28.51	85.80	85.80	85.80
36 Procurement of I.T. Equipments	8.55	60.00	60.00	60.00
38 Furniture Expenses	2.58	16.00	16.00	7.00
39 Electricity Charges	17.66	35.00	35.00	31.00
40 Water Charges	0.59	4.50	4.50	7.50

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50 Other charges	195.64	1837.69	1837.69	1643.20
52 Machinery and equipment	--	1.50	1.50	0.01
53 Major Works	93.39	1768.01	1768.01	2468.51
54 Investments	--	3100.00	4785.00	2001.00
60 Other capital expenditure	2.52	100.00	100.00	400.00