



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2025 - 2026

VOLUME - III

MARCH, 2025

Demand No. 14 GOA SADAN

(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. 14	564.33	918.01	918.01	899.91
01 Salaries	264.17	415.00	415.00	415.00
02 Wages	1.72	3.00	3.00	6.00
03 Overtime Allowance	--	0.20	0.20	0.10
07 Outsourcing of Utility Attendants	98.37	175.00	175.00	175.00
08 Maintenance of I.T. Equipments	11.69	5.00	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	4.62	8.00	8.00	8.00
10 Maintenance of Cars and Other Vehicles	3.98	5.00	5.00	12.00
11 Domestic travel expenses	6.20	9.00	9.00	11.00
13 Office expenses	66.28	57.25	57.25	87.25
17 Refreshment Charges	0.16	8.00	8.00	8.00
19 Stationery Expenses	0.46	2.00	2.00	2.00
20 Other Administrative Expenses	--	--	--	--
27 Minor Works	4.97	15.00	15.00	15.00
29 Telephone / Mobile Charges	3.06	4.50	4.50	4.50
34 Scholarship/Stipend	--	0.01	0.01	0.01
38 Furniture Expenses	2.31	10.00	10.00	10.00
39 Electricity Charges	94.68	98.00	98.00	98.00
40 Water Charges	1.66	3.05	3.05	3.05
50 Other charges	--	100.00	100.00	40.00