



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2025 - 2026

VOLUME - III

MARCH, 2025

Demand No. 23 HOME

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO. 23	1089.18	4870.90	4870.99	3937.19
01 Salaries	164.78	348.00	348.00	401.00
02 Wages	7.13	8.20	8.20	14.50
03 Overtime Allowance	--	--	--	--
05 Rewards	1.00	10.00	10.00	10.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	--
08 Maintenance of I.T. Equipments	0.25	0.95	0.95	0.95
09 Maintenance of Non I.T. Equipments / Machinery	0.01	0.60	0.60	0.60
10 Maintenance of Cars and Other Vehicles	0.09	0.60	0.60	1.00
11 Domestic travel expenses	2.12	19.00	19.01	22.01
12 Foreign travel expenses	--	25.00	25.01	40.01
13 Office expenses	16.01	184.70	184.71	189.71
14 Rents, Rates, Taxes	2.82	2.76	2.76	2.76
17 Refreshment Charges	--	0.10	0.11	0.11
18 Entertainment / Gift Expenses	--	0.05	0.05	0.05
19 Stationery Expenses	0.52	1.00	1.01	1.01
20 Other Administrative Expenses	60.14	200.00	200.00	164.00
26 Advertising and Publicity	0.87	15.50	15.51	20.51
28 Professional Services	0.12	7.00	7.01	10.01
29 Telephone / Mobile Charges	0.40	1.00	1.01	1.01
30 Other contractual Services	--	--	--	--
31 Grant-in-aid	35.59	233.44	233.44	236.44
34 Scholarship/Stipend	--	--	--	--
35 Grant-in-aid (Salaries)	100.00	468.00	468.00	468.00
36 Procurement of I.T. Equipments	--	10.00	10.00	10.00
38 Furniture Expenses	0.82	2.00	2.00	2.00
39 Electricity Charges	0.79	1.00	1.00	1.50
40 Water Charges	0.19	1.00	1.00	1.00

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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. 23	1089.18	4870.90	4870.99	3937.19
41 Secret service expenditure	--	20.00	20.00	1.00
50 Other charges	295.53	1811.00	1811.01	838.01
53 Major Works	400.00	1000.00	1000.00	1000.00
60 Other capital expenditure	--	500.00	500.00	500.00