



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2025 - 2026

VOLUME - III

MARCH, 2025

Demand No. 57 SOCIAL WELFARE

(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. 57	40821.25	55372.40	55372.44	56260.01
01 Salaries	1393.06	1810.00	1810.00	2036.00
02 Wages	--	--	--	--
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	92.16	56.02	56.02	158.00
07 Outsourcing of Utility Attendants	40.45	100.00	100.00	50.00
08 Maintenance of I.T. Equipments	11.61	30.00	30.00	35.00
09 Maintenance of Non I.T. Equipments / Machinery	1.41	10.00	10.00	15.00
10 Maintenance of Cars and Other Vehicles	2.65	5.00	5.00	20.00
11 Domestic travel expenses	2.26	4.00	4.00	4.00
13 Office expenses	40.48	35.00	35.00	55.00
16 Publications	--	--	--	--
17 Refreshment Charges	17.31	25.00	25.00	22.00
18 Entertainment / Gift Expenses	--	--	--	--
19 Stationery Expenses	9.56	10.00	10.00	10.00
20 Other Administrative Expenses	--	7.00	7.00	1.00
21 Supplies and Materials	--	1.00	1.00	--
26 Advertising and Publicity	4.32	17.00	17.00	21.00
27 Minor Works	--	--	--	--
29 Telephone / Mobile Charges	0.02	1.00	1.00	2.00
30 Other contractual Services	8.90	8.00	8.00	30.00
31 Grant-in-aid	405.03	1514.30	1514.30	1084.00
32 Contributions	108.89	668.00	668.02	426.01
33 Subsidies	34368.47	46436.00	46436.00	48804.00
34 Scholarship/Stipend	170.90	467.00	467.00	319.00
35 Grant-in-aid (Salaries)	370.82	190.00	190.00	210.00
36 Procurement of I.T. Equipments	--	0.00	0.00	50.00
37 Exhibition / Fair Expenses	--	--	--	--

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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. 57	40821.25	55372.40	55372.44	56260.01
38 Furniture Expenses	4.92	2.00	2.00	50.00
39 Electricity Charges	4.24	6.00	6.00	9.00
40 Water Charges	3.22	4.50	4.50	6.00
50 Other charges	1876.57	1325.57	1325.58	1343.00
53 Major Works	--	400.01	400.02	450.00
54 Investments	--	--	--	--
55 Loans and advances	--	--	--	--
60 Other capital expenditure	1884.00	2240.00	2240.00	1050.00