



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2025 - 2026

VOLUME - III

MARCH, 2025

Demand No. 89 DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES

(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. 89	--	2817.03	2817.06	2920.06
01 Salaries	--	380.00	380.00	230.00
03 Overtime Allowance	--	--	--	--
04 Pensionary charges	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	10.00	10.00	15.00
07 Outsourcing of Utility Attendants	--	10.00	10.00	10.00
08 Maintenance of I.T. Equipments	--	2.50	2.50	2.50
09 Maintenance of Non I.T. Equipments / Machinery	--	2.50	2.50	2.50
10 Maintenance of Cars and Other Vehicles	--	3.00	3.00	5.00
11 Domestic travel expenses	--	2.00	2.00	2.49
13 Office expenses	--	20.00	20.00	24.00
14 Rents, Rates, Taxes	--	1.00	1.00	1.00
16 Publications	--	0.01	0.01	1.00
17 Refreshment Charges	--	2.00	2.00	3.00
19 Stationery Expenses	--	10.00	10.00	8.00
20 Other Administrative Expenses	--	5.00	5.00	5.00
21 Supplies and Materials	--	0.01	0.01	1.00
24 POL	--	0.01	0.01	0.01
26 Advertising and Publicity	--	2.00	2.00	4.00
27 Minor Works	--	--	--	5.00
28 Professional Services	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
30 Other contractual Services	--	3.00	3.00	2.00
31 Grant-in-aid	--	146.50	146.51	316.53
32 Contributions	--	--	--	5.00
33 Subsidies	--	50.50	50.50	17.50
34 Scholarship/Stipend	--	55.00	55.00	45.00
35 Grant-in-aid (Salaries)	--	145.00	145.00	212.00

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(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. 89	--	2817.03	2817.06	2920.06
36 Procurement of I.T. Equipments	--	20.00	20.00	15.00
38 Furniture Expenses	--	15.00	15.00	15.00
39 Electricity Charges	--	2.00	2.00	3.00
40 Water Charges	--	1.00	1.00	1.00
50 Other charges	--	1927.50	1927.52	1927.03
55 Loans and advances	--	--	--	40.00