



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2026 - 2027

VOLUME - III

MARCH, 2026

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 08	219261.79	221999.90	222099.90	244831.11
01 Salaries	2238.24	3107.00	3107.00	3416.51
02 Wages	--	0.10	0.10	0.10
03 Overtime Allowance	--	0.50	0.50	0.50
04 Pensionary charges	215172.10	211118.82	211218.82	235379.60
06 Outsourcing of DEOs / Jr. Stenos and Other Services	8.26	615.00	615.00	120.00
07 Outsourcing of Utility Attendants	152.44	1700.00	1700.00	205.00
08 Maintenance of I.T. Equipments	1.60	6.00	6.00	15.00
09 Maintenance of Non I.T. Equipments / Machinery	0.04	5.00	5.00	40.00
10 Maintenance of Cars and Other Vehicles	1.04	1.50	1.50	1.50
11 Domestic travel expenses	9.79	10.00	10.00	10.00
13 Office expenses	149.09	434.00	434.00	464.00
17 Refreshment Charges	1.87	2.50	2.50	2.50
19 Stationery Expenses	52.58	100.00	100.00	125.00
20 Other Administrative Expenses	1.00	8.20	8.20	8.20
27 Minor Works	10.50	40.00	40.00	40.00
28 Professional Services	--	0.50	0.50	0.50
29 Telephone / Mobile Charges	1.15	2.00	2.00	2.00
30 Other contractual Services	--	--	--	--
31 Grant-in-aid	37.15	100.00	100.00	100.00
32 Contributions	--	--	--	--
33 Subsidies	686.83	3000.00	3000.00	3000.00
34 Scholarship/Stipend	57.61	70.00	70.00	80.00
36 Procurement of I.T. Equipments	13.65	20.00	20.00	145.00
38 Furniture Expenses	--	2.00	2.00	10.00
39 Electricity Charges	39.75	75.00	75.00	75.00
40 Water Charges	0.33	2.50	2.50	2.50
50 Other charges	940.52	1099.28	1099.28	1208.20

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 08	219261.79	221999.90	222099.90	244831.11
53 Major Works	--	400.00	400.00	300.00
55 Loans and advances	70.97	80.00	80.00	80.00
70 Deduct recoveries	-384.72	--	--	--