



**GOVERNMENT OF GOA**

**UNITS OF APPROPRIATION  
IN  
DEMANDS FOR GRANTS**

**2026 - 2027**

**VOLUME - III**

**MARCH, 2026**

**Demand No. 13 TRANSPORT**

(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
<b>TOTAL DEMAND NO. 13</b>	<b>26136.27</b>	<b>33979.96</b>	<b>34979.99</b>	<b>36650.01</b>
01 Salaries	3012.79	3829.38	3829.38	4342.83
02 Wages	16.06	20.00	20.00	25.85
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	444.50	368.00	368.00	368.00
07 Outsourcing of Utility Attendants	171.05	167.00	167.00	170.50
08 Maintenance of I.T. Equipments	0.84	10.01	10.01	20.01
09 Maintenance of Non I.T. Equipments / Machinery	0.89	10.00	10.00	15.00
10 Maintenance of Cars and Other Vehicles	6.15	19.00	19.00	18.50
11 Domestic travel expenses	1.89	7.50	7.50	12.50
12 Foreign travel expenses	--	0.01	0.01	0.01
13 Office expenses	89.49	261.00	261.00	214.40
14 Rents, Rates, Taxes	65.94	135.91	135.91	109.19
17 Refreshment Charges	0.11	1.50	1.50	1.50
19 Stationery Expenses	46.95	70.00	70.01	97.60
21 Supplies and Materials	--	2.00	2.00	0.40
26 Advertising and Publicity	6.04	5.00	5.01	2.10
27 Minor Works	--	0.01	0.01	0.14
28 Professional Services	0.20	405.50	405.50	205.10
29 Telephone / Mobile Charges	3.41	8.00	8.00	7.60
31 Grant-in-aid	2124.00	2554.05	2554.05	1713.05
32 Contributions	--	0.07	0.07	1000.07
33 Subsidies	14370.88	19402.00	20402.00	22384.99
34 Scholarship/Stipend	18.80	85.80	85.80	85.80
36 Procurement of I.T. Equipments	0.14	60.00	60.01	50.00
38 Furniture Expenses	0.53	7.00	7.00	3.60
39 Electricity Charges	11.62	31.00	31.00	36.25
40 Water Charges	1.27	7.50	7.50	10.70

Demand No. 13 TRANSPORT

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
	2025 - 2026	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 13</b>	<b>26136.27</b>	<b>33979.96</b>	<b>34979.99</b>	<b>36650.01</b>
50 Other charges	163.54	1643.20	1643.20	2699.09
52 Machinery and equipment	--	0.01	0.01	0.01
53 Major Works	898.79	2468.51	2468.51	1011.49
54 Investments	4680.39	2001.00	2001.00	1502.53
60 Other capital expenditure	--	400.00	400.00	541.20