



**GOVERNMENT OF GOA**

**UNITS OF APPROPRIATION  
IN  
DEMANDS FOR GRANTS**

**2026 - 2027**

**VOLUME - III**

**MARCH, 2026**

Demand No. 14 GOA SADAN

(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. 14</b>	<b>757.60</b>	<b>899.91</b>	<b>899.91</b>	<b>920.01</b>
01 Salaries	261.55	415.00	415.00	415.01
02 Wages	4.98	6.00	6.00	6.00
03 Overtime Allowance	--	0.10	0.10	0.10
07 Outsourcing of Utility Attendants	158.27	175.00	175.00	175.00
08 Maintenance of I.T. Equipments	3.69	5.00	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	8.25	8.00	8.00	8.00
10 Maintenance of Cars and Other Vehicles	5.74	12.00	12.00	15.00
11 Domestic travel expenses	14.01	11.00	11.00	16.00
13 Office expenses	81.38	87.25	87.25	102.34
17 Refreshment Charges	5.21	8.00	8.00	8.00
19 Stationery Expenses	--	2.00	2.00	2.00
20 Other Administrative Expenses	--	--	--	--
27 Minor Works	12.23	15.00	15.00	15.00
29 Telephone / Mobile Charges	2.77	4.50	4.50	4.50
34 Scholarship/Stipend	--	0.01	0.01	0.01
38 Furniture Expenses	5.94	10.00	10.00	10.00
39 Electricity Charges	84.96	98.00	98.00	100.00
40 Water Charges	7.41	3.05	3.05	3.05
50 Other charges	101.21	40.00	40.00	35.00