



**GOVERNMENT OF GOA**

**UNITS OF APPROPRIATION  
IN  
DEMANDS FOR GRANTS**

**2026 - 2027**

**VOLUME - III**

**MARCH, 2026**

Demand No. 23 HOME

(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. 23</b>	<b>1463.56</b>	<b>3937.19</b>	<b>3937.19</b>	<b>3480.56</b>
01 Salaries	207.27	401.00	401.00	363.01
02 Wages	7.98	14.50	14.50	16.00
03 Overtime Allowance	--	--	--	--
05 Rewards	1.00	10.00	10.00	10.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	--
08 Maintenance of I.T. Equipments	0.21	0.95	0.95	0.95
09 Maintenance of Non I.T. Equipments / Machinery	0.09	0.60	0.60	0.60
10 Maintenance of Cars and Other Vehicles	0.14	1.00	1.00	1.00
11 Domestic travel expenses	2.79	22.01	22.01	12.01
12 Foreign travel expenses	--	40.01	40.01	25.01
13 Office expenses	33.93	189.71	189.71	79.70
14 Rents, Rates, Taxes	2.71	2.76	2.76	2.76
17 Refreshment Charges	--	0.11	0.11	0.11
18 Entertainment / Gift Expenses	--	0.05	0.05	0.05
19 Stationery Expenses	0.32	1.01	1.01	2.00
20 Other Administrative Expenses	101.20	164.00	164.00	114.00
26 Advertising and Publicity	0.38	20.51	20.51	20.51
28 Professional Services	--	10.01	10.01	6.00
29 Telephone / Mobile Charges	0.42	1.01	1.01	1.01
30 Other contractual Services	--	--	--	--
31 Grant-in-aid	-204.39	236.44	236.44	105.33
34 Scholarship/Stipend	--	--	--	--
35 Grant-in-aid (Salaries)	350.00	468.00	468.00	440.00
36 Procurement of I.T. Equipments	7.01	10.00	10.00	8.00
38 Furniture Expenses	1.33	2.00	2.00	2.00
39 Electricity Charges	1.02	1.50	1.50	1.50
40 Water Charges	0.03	1.00	1.00	1.00

Demand No. 23 HOME

(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. 23</b>	<b>1463.56</b>	<b>3937.19</b>	<b>3937.19</b>	<b>3480.56</b>
41 Secret service expenditure	--	1.00	1.00	--
50 Other charges	493.48	838.01	838.01	768.01
53 Major Works	456.64	1000.00	1000.00	1000.00
60 Other capital expenditure	--	500.00	500.00	500.00