



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2026 - 2027

VOLUME - III

MARCH, 2026

Demand No. 24 ENVIRONMENT

(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. 24 | 556.80 | 1600.01 | 1600.01 | 1600.01 |
| 01 Salaries | 391.68 | 451.00 | 451.00 | 486.01 |
| 02 Wages | -- | 2.00 | 2.00 | 2.00 |
| 07 Outsourcing of Utility Attendants | 27.16 | 30.00 | 30.00 | 73.00 |
| 08 Maintenance of I.T. Equipments | 0.68 | 4.00 | 4.00 | 4.00 |
| 10 Maintenance of Cars and Other Vehicles | 0.76 | 20.00 | 20.00 | 5.00 |
| 11 Domestic travel expenses | 1.17 | 3.10 | 3.10 | 3.10 |
| 12 Foreign travel expenses | -- | 4.50 | 4.50 | 4.50 |
| 13 Office expenses | 2.92 | 5.10 | 5.10 | 25.10 |
| 17 Refreshment Charges | -- | 5.00 | 5.00 | 5.00 |
| 19 Stationery Expenses | 6.82 | 10.00 | 10.00 | 10.00 |
| 20 Other Administrative Expenses | -- | 2.00 | 2.00 | 2.00 |
| 26 Advertising and Publicity | 0.85 | 5.50 | 5.50 | 5.50 |
| 28 Professional Services | 32.30 | 288.10 | 288.10 | 288.10 |
| 29 Telephone / Mobile Charges | 0.05 | 1.00 | 1.00 | 1.00 |
| 31 Grant-in-aid | 82.30 | 640.00 | 640.00 | 523.02 |
| 32 Contributions | -- | 0.01 | 0.01 | 0.01 |
| 34 Scholarship/Stipend | 1.25 | 1.00 | 1.00 | 20.00 |
| 35 Grant-in-aid (Salaries) | -- | 90.00 | 90.00 | 110.65 |
| 36 Procurement of I.T. Equipments | 18.30 | 15.00 | 15.00 | 10.00 |
| 38 Furniture Expenses | -- | 1.20 | 1.20 | 0.52 |
| 50 Other charges | -9.44 | 21.50 | 21.50 | 21.50 |