



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2026 - 2027

VOLUME - III

MARCH, 2026

Demand No. 52 LABOUR

(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. 52	7229.47	9832.54	9832.54	10101.01
01 Salaries	5701.87	7650.00	7650.00	7534.01
02 Wages	24.12	32.00	32.00	20.50
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	15.82	25.00	25.00	18.50
07 Outsourcing of Utility Attendants	166.06	250.00	250.00	300.00
08 Maintenance of I.T. Equipments	20.74	27.00	27.00	27.00
09 Maintenance of Non I.T. Equipments / Machinery	0.67	11.00	11.00	14.00
10 Maintenance of Cars and Other Vehicles	4.63	13.20	13.20	10.20
11 Domestic travel expenses	2.73	8.86	8.86	8.89
13 Office expenses	67.47	158.11	158.11	188.04
14 Rents, Rates, Taxes	17.03	113.00	113.00	63.50
17 Refreshment Charges	0.49	4.20	4.20	4.20
18 Entertainment / Gift Expenses	--	0.05	0.05	0.05
19 Stationery Expenses	10.38	15.00	15.00	18.00
20 Other Administrative Expenses	--	3.00	3.00	3.00
21 Supplies and Materials	723.73	707.00	707.00	717.00
24 POL	1.73	2.00	2.00	2.00
26 Advertising and Publicity	2.70	14.50	14.50	13.50
27 Minor Works	--	17.50	17.50	6.50
28 Professional Services	5.98	6.20	6.20	3.70
29 Telephone / Mobile Charges	1.89	3.40	3.40	3.40
30 Other contractual Services	111.94	162.50	162.50	212.50
31 Grant-in-aid	--	--	--	100.00
32 Contributions	150.00	0.01	0.01	10.01
34 Scholarship/Stipend	12.87	20.00	20.00	25.00
36 Procurement of I.T. Equipments	29.29	53.00	53.00	303.00
38 Furniture Expenses	11.20	16.00	16.00	16.00

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(Rs. in lakhs)

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	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 52	7229.47	9832.54	9832.54	10101.01
39 Electricity Charges	69.48	105.00	105.00	105.00
40 Water Charges	5.63	10.00	10.00	10.00
50 Other charges	71.02	180.01	180.01	163.51
52 Machinery and equipment	--	--	--	--
53 Major Works	--	225.00	225.00	200.00