



**GOVERNMENT OF GOA**

**UNITS OF APPROPRIATION  
IN  
DEMANDS FOR GRANTS**

**2026 - 2027**

**VOLUME - III**

**MARCH, 2026**

**Demand No. 57 SOCIAL WELFARE**

(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. 57</b>	<b>36106.98</b>	<b>56260.01</b>	<b>58070.24</b>	<b>55455.97</b>
01 Salaries	1485.13	2036.00	2036.00	2185.01
02 Wages	--	--	0.01	2.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	53.54	158.00	158.00	135.00
07 Outsourcing of Utility Attendants	22.38	50.00	50.00	40.00
08 Maintenance of I.T. Equipments	3.64	35.00	35.00	22.00
09 Maintenance of Non I.T. Equipments / Machinery	0.08	15.00	15.00	5.00
10 Maintenance of Cars and Other Vehicles	2.92	20.00	20.00	30.00
11 Domestic travel expenses	2.49	4.00	4.00	4.00
13 Office expenses	30.42	55.00	55.00	55.00
16 Publications	--	--	--	--
17 Refreshment Charges	21.18	22.00	22.00	62.00
18 Entertainment / Gift Expenses	--	--	--	--
19 Stationery Expenses	8.12	10.00	10.00	10.94
20 Other Administrative Expenses	--	1.00	1.00	0.01
21 Supplies and Materials	--	--	--	--
24 POL	--	--	0.01	2.00
26 Advertising and Publicity	5.50	21.00	21.00	15.00
27 Minor Works	--	--	--	--
29 Telephone / Mobile Charges	0.12	2.00	2.00	1.00
30 Other contractual Services	5.90	30.00	30.00	20.00
31 Grant-in-aid	242.07	1084.00	1084.00	779.80
32 Contributions	72.25	426.01	426.12	558.71
33 Subsidies	32310.97	48804.00	48804.00	48032.51
34 Scholarship/Stipend	85.52	319.00	319.04	262.34
35 Grant-in-aid (Salaries)	170.00	210.00	210.00	270.80
36 Procurement of I.T. Equipments	1.74	50.00	50.00	50.00

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1	Total	Total	Total	Total
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<b>TOTAL DEMAND NO. 57</b>	<b>36106.98</b>	<b>56260.01</b>	<b>58070.24</b>	<b>55455.97</b>
37 Exhibition / Fair Expenses	--	--	--	--
38 Furniture Expenses	1.21	50.00	50.00	50.00
39 Electricity Charges	3.98	9.00	9.00	9.00
40 Water Charges	2.38	6.00	6.00	4.00
50 Other charges	568.94	1343.00	1343.06	1332.80
53 Major Works	--	450.00	760.00	505.01
54 Investments	--	--	--	--
55 Loans and advances	--	--	--	--
60 Other capital expenditure	1006.50	1050.00	2550.00	1012.04