



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2026 - 2027

VOLUME - III

MARCH, 2026

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

(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. 58	43531.21	44942.41	44942.41	54399.58
01 Salaries	2919.81	3474.03	3474.03	3694.87
02 Wages	1.03	2.18	2.18	3.63
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	54.83	68.78	68.78	74.59
07 Outsourcing of Utility Attendants	63.71	63.01	63.01	80.01
08 Maintenance of I.T. Equipments	12.92	4.00	4.00	8.25
09 Maintenance of Non I.T. Equipments / Machinery	0.05	5.50	5.50	10.50
10 Maintenance of Cars and Other Vehicles	3.54	10.01	10.01	8.01
11 Domestic travel expenses	6.02	11.14	11.14	9.59
13 Office expenses	31.36	43.55	43.55	47.51
14 Rents, Rates, Taxes	16.86	8.05	8.05	10.05
17 Refreshment Charges	7.40	1.60	1.60	3.20
18 Entertainment / Gift Expenses	--	0.20	0.20	0.11
19 Stationery Expenses	24.64	11.00	11.00	18.25
21 Supplies and Materials	698.65	780.22	780.22	767.22
24 POL	1.85	5.00	5.00	5.00
26 Advertising and Publicity	20.14	10.13	10.13	18.13
27 Minor Works	--	0.22	0.22	0.23
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	0.87	1.50	1.50	2.20
31 Grant-in-aid	314.89	412.11	412.11	775.86
32 Contributions	4827.43	4425.60	4425.60	5566.41
33 Subsidies	--	--	--	--
34 Scholarship/Stipend	2.07	12.00	12.00	27.00
36 Procurement of I.T. Equipments	19.39	11.00	11.00	21.00
37 Exhibition / Fair Expenses	--	0.10	0.10	0.10
38 Furniture Expenses	6.54	6.60	6.60	7.70

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1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 58	43531.21	44942.41	44942.41	54399.58
39 Electricity Charges	8.99	13.10	13.10	13.50
40 Water Charges	6.76	7.00	7.00	9.90
50 Other charges	34486.07	35504.78	35504.78	42946.72
53 Major Works	--	50.00	50.00	270.04
70 Deduct recoveries	-4.61	--	--	--