



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2026 - 2027

VOLUME - III

MARCH, 2026

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

(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. 69	1409.74	3417.07	3417.12	3200.01
01 Salaries	577.51	854.00	854.00	1004.01
02 Wages	2.27	4.50	4.50	9.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	0.01	8.00
07 Outsourcing of Utility Attendants	--	--	0.01	17.00
08 Maintenance of I.T. Equipments	0.62	2.00	2.00	15.00
09 Maintenance of Non I.T. Equipments / Machinery	0.24	6.00	6.00	12.00
10 Maintenance of Cars and Other Vehicles	2.38	5.00	5.00	6.00
11 Domestic travel expenses	0.79	4.00	4.00	10.00
12 Foreign travel expenses	--	--	0.01	10.00
13 Office expenses	14.10	25.00	25.00	30.00
14 Rents, Rates, Taxes	2.71	6.01	6.01	9.00
17 Refreshment Charges	0.04	1.00	1.00	2.00
18 Entertainment / Gift Expenses	0.10	0.50	0.50	2.00
19 Stationery Expenses	2.39	4.00	4.00	6.00
21 Supplies and Materials	11.03	70.00	70.00	90.00
26 Advertising and Publicity	0.24	2.50	2.50	12.00
27 Minor Works	0.06	7.50	7.50	18.00
28 Professional Services	--	2.00	2.00	2.00
29 Telephone / Mobile Charges	0.31	1.50	1.50	3.00
30 Other contractual Services	29.33	78.50	78.51	102.50
31 Grant-in-aid	365.20	1001.00	1001.00	550.00
33 Subsidies	--	5.00	5.00	50.00
34 Scholarship/Stipend	70.10	205.00	205.01	242.75
35 Grant-in-aid (Salaries)	310.00	861.00	861.00	350.00
36 Procurement of I.T. Equipments	7.19	9.00	9.00	40.25
37 Exhibition / Fair Expenses	6.90	30.00	30.00	151.00

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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. 69	1409.74	3417.07	3417.12	3200.01
38 Furniture Expenses	0.73	2.50	2.50	4.00
39 Electricity Charges	2.60	6.03	6.03	21.50
40 Water Charges	0.17	5.03	5.03	16.00
50 Other charges	2.73	32.00	32.00	52.00
52 Machinery and equipment	--	23.00	23.00	25.00
53 Major Works	--	163.50	163.50	330.00