



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2026 - 2027

VOLUME - III

MARCH, 2026

Demand No. 70 CIVIL SUPPLIES

(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. 70	3138.15	5800.06	5800.06	8500.00
01 Salaries	1711.82	2541.50	2541.50	3430.52
02 Wages	1.36	3.00	3.00	2.51
06 Outsourcing of DEOs / Jr. Stenos and Other Services	2.33	35.00	35.00	35.00
07 Outsourcing of Utility Attendants	33.97	37.15	37.15	33.00
08 Maintenance of I.T. Equipments	0.29	5.00	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	0.04	1.50	1.50	1.50
10 Maintenance of Cars and Other Vehicles	5.19	7.00	7.00	7.00
11 Domestic travel expenses	0.26	3.80	3.80	3.31
13 Office expenses	28.70	115.30	115.30	99.31
14 Rents, Rates, Taxes	12.43	14.10	14.10	13.11
16 Publications	--	0.10	0.10	0.10
17 Refreshment Charges	--	0.05	0.05	0.05
18 Entertainment / Gift Expenses	--	0.10	0.10	0.10
19 Stationery Expenses	13.91	22.00	22.00	22.00
20 Other Administrative Expenses	--	23.87	23.87	25.10
21 Supplies and Materials	--	0.10	0.10	0.10
24 POL	6.11	1.00	1.00	1.00
26 Advertising and Publicity	14.12	12.50	12.50	11.51
27 Minor Works	--	--	--	--
28 Professional Services	4.80	8.00	8.00	7.01
29 Telephone / Mobile Charges	2.25	4.00	4.00	4.00
32 Contributions	--	0.01	0.01	0.01
33 Subsidies	2259.94	655.00	655.00	1205.01
34 Scholarship/Stipend	15.78	20.00	20.00	15.00
36 Procurement of I.T. Equipments	1.52	60.00	60.00	61.26
38 Furniture Expenses	9.78	20.00	20.00	20.00
39 Electricity Charges	4.55	10.00	10.00	10.50

Demand No. 70 CIVIL SUPPLIES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
	2025 - 2026	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 70	3138.15	5800.06	5800.06	8500.00
40 Water Charges	0.88	2.50	2.50	2.50
43 Suspense	-1034.23	--	--	--
50 Other charges	42.35	2197.46	2197.46	3484.47
53 Major Works	--	0.02	0.02	0.02