



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2026 - 2027

VOLUME - III

MARCH, 2026

Demand No. 71 COOPERATION

(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. 71	2848.56	3970.08	3970.08	4028.45
01 Salaries	2253.67	2606.36	2606.36	2698.22
02 Wages	--	2.00	2.00	1.00
04 Pensionary charges	--	--	--	--
07 Outsourcing of Utility Attendants	126.70	140.00	140.00	110.00
08 Maintenance of I.T. Equipments	4.93	20.00	20.00	20.00
09 Maintenance of Non I.T. Equipments / Machinery	5.67	15.00	15.00	10.00
10 Maintenance of Cars and Other Vehicles	1.48	5.00	5.00	4.00
11 Domestic travel expenses	1.51	6.00	6.00	6.00
13 Office expenses	65.98	107.00	107.00	132.00
14 Rents, Rates, Taxes	55.47	80.00	80.00	70.00
17 Refreshment Charges	0.29	2.00	2.00	2.00
18 Entertainment / Gift Expenses	--	0.50	0.50	0.50
19 Stationery Expenses	6.78	15.00	15.00	10.00
26 Advertising and Publicity	4.33	111.42	111.42	10.00
27 Minor Works	--	0.01	0.01	3.00
28 Professional Services	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	0.43	3.00	3.00	1.00
31 Grant-in-aid	85.45	141.01	141.01	140.10
32 Contributions	35.63	27.00	27.00	37.00
33 Subsidies	48.92	110.50	110.50	111.70
34 Scholarship/Stipend	43.55	120.00	120.00	90.00
36 Procurement of I.T. Equipments	1.65	50.00	50.00	80.00
37 Exhibition / Fair Expenses	5.65	15.00	15.00	10.00
38 Furniture Expenses	2.83	10.00	10.00	10.00
39 Electricity Charges	7.88	12.00	12.00	12.00
40 Water Charges	0.90	3.00	3.00	3.00
50 Other charges	75.13	204.07	204.07	212.01

Demand No. 71 COOPERATION

(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. 71	2848.56	3970.08	3970.08	4028.45
53 Major Works	--	50.00	50.00	50.00
54 Investments	1.80	27.20	27.20	114.11
55 Loans and advances	11.93	86.01	86.01	79.81