



**GOVERNMENT OF GOA**

**UNITS OF APPROPRIATION  
IN  
DEMANDS FOR GRANTS**

**2026 - 2027**

**VOLUME - III**

**MARCH, 2026**

**Demand No. 89 DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES**

(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. 89</b>	<b>904.46</b>	<b>2920.06</b>	<b>4440.08</b>	<b>3000.01</b>
01 Salaries	1.88	230.00	230.00	212.01
02 Wages	--	--	--	--
03 Overtime Allowance	--	--	--	--
04 Pensionary charges	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	4.58	15.00	15.00	36.00
07 Outsourcing of Utility Attendants	--	10.00	10.00	20.00
08 Maintenance of I.T. Equipments	--	2.50	2.50	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.50	2.50	1.00
10 Maintenance of Cars and Other Vehicles	--	5.00	5.00	2.00
11 Domestic travel expenses	0.22	2.49	2.49	1.50
13 Office expenses	27.61	24.00	24.00	30.00
14 Rents, Rates, Taxes	1.66	1.00	1.00	0.50
16 Publications	--	1.00	1.00	0.50
17 Refreshment Charges	0.79	3.00	3.00	2.00
19 Stationery Expenses	2.75	8.00	8.00	8.00
20 Other Administrative Expenses	--	5.00	5.00	2.00
21 Supplies and Materials	--	1.00	1.00	0.37
24 POL	--	0.01	0.01	1.00
26 Advertising and Publicity	1.33	4.00	4.00	3.00
27 Minor Works	--	5.00	5.00	1.00
28 Professional Services	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	0.47	0.50	0.50	1.00
30 Other contractual Services	--	2.00	2.00	0.50
31 Grant-in-aid	358.67	316.53	316.54	612.04
32 Contributions	--	5.00	5.00	--
33 Subsidies	--	17.50	17.50	2.50
34 Scholarship/Stipend	17.12	45.00	45.00	44.00

**Demand No. 89 DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES**

(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
<b>TOTAL DEMAND NO. 89</b>	<b>904.46</b>	<b>2920.06</b>	<b>4440.08</b>	<b>3000.01</b>
35 Grant-in-aid (Salaries)	104.07	212.00	212.01	125.06
36 Procurement of I.T. Equipments	9.89	15.00	15.00	5.00
38 Furniture Expenses	0.69	15.00	15.00	2.00
39 Electricity Charges	--	3.00	3.00	3.00
40 Water Charges	--	1.00	1.00	1.00
50 Other charges	372.73	1927.03	3447.03	1631.03
53 Major Works	--	--	--	150.00
55 Loans and advances	--	40.00	40.00	100.00