



**GOVERNMENT OF GOA**

**UNITS OF APPROPRIATION  
IN  
DEMANDS FOR GRANTS**

**2026 - 2027**

**VOLUME - III**

**MARCH, 2026**

**Demand No. A1 LOK BHAVAN (CHARGED)**

(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. A1</b>	<b>1566.48</b>	<b>1911.35</b>	<b>1911.35</b>	<b>1960.01</b>
01 Salaries	617.83	828.75	828.75	825.41
02 Wages	2.95	15.00	15.00	12.00
07 Outsourcing of Utility Attendants	117.57	100.00	100.00	100.00
08 Maintenance of I.T. Equipments	1.35	12.00	12.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	6.00	6.00	5.00
10 Maintenance of Cars and Other Vehicles	9.77	20.00	20.00	20.00
11 Domestic travel expenses	192.74	155.00	155.00	150.00
12 Foreign travel expenses	--	33.60	33.60	33.60
13 Office expenses	133.26	105.00	105.00	135.00
17 Refreshment Charges	3.86	5.00	5.00	5.00
19 Stationery Expenses	3.75	6.00	6.00	8.00
20 Other Administrative Expenses	72.24	82.25	82.25	82.25
26 Advertising and Publicity	--	3.00	3.00	3.00
27 Minor Works	--	20.00	20.00	20.00
28 Professional Services	0.05	10.00	10.00	10.00
29 Telephone / Mobile Charges	2.67	7.00	7.00	7.00
30 Other contractual Services	--	15.00	15.00	10.00
34 Scholarship/Stipend	--	0.50	0.50	0.50
36 Procurement of I.T. Equipments	1.81	12.00	12.00	15.00
38 Furniture Expenses	0.59	3.00	3.00	3.00
39 Electricity Charges	3.35	12.00	12.00	40.00
40 Water Charges	21.43	28.50	28.50	33.50
50 Other charges	381.26	431.75	431.75	431.75