



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2023 - 2024

VOLUME - III

MARCH, 2023

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 75	919.34	2101.50	2614.55	4357.09
01 Salaries	700.75	1274.30	1394.30	1292.60
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	50.00
08 Maintenance of I.T. Equipments	--	--	--	20.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	10.00
10 Maintenance of Cars and Other Vehicles	--	--	--	7.25
11 Domestic travel expenses	0.86	23.50	23.50	32.10
13 Office expenses	86.00	273.81	283.81	165.50
14 Rents, Rates, Taxes	--	--	--	--
17 Refreshment Charges	--	--	--	17.25
18 Entertainment / Gift Expenses	--	--	--	1.00
19 Stationery Expenses	--	--	--	18.50
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	8.70	18.75	18.75	55.75
27 Minor Works	--	--	--	--
28 Professional Services	--	39.54	39.54	1283.54
29 Telephone / Mobile Charges	--	--	--	1.50
31 Grant-in-aid	--	210.00	210.00	385.00
35 Grant-in-aid (Salaries)	--	--	--	100.00
36 Procurement of I.T. Equipments	--	--	--	75.00
38 Furniture Expenses	--	--	--	11.00
39 Electricity Charges	--	--	--	20.00
40 Water Charges	--	--	--	1.00
50 Other charges	123.03	261.60	644.65	810.10
53 Major Works	--	--	--	--