



**GOVERNMENT OF GOA**

**UNITS OF APPROPRIATION  
IN  
DEMANDS FOR GRANTS**

**2024 - 2025**

**VOLUME - III**

**FEBRUARY, 2024**

**Demand No. 75 PLANNING, STATISTICS AND EVALUATION**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 75</b>	<b>1263.50</b>	<b>4357.09</b>	<b>4417.30</b>	<b>4307.04</b>
01 Salaries	802.33	1292.60	1292.60	1269.60
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	50.00	50.00	53.00
08 Maintenance of I.T. Equipments	--	20.00	20.00	17.01
09 Maintenance of Non I.T. Equipments / Machinery	--	10.00	10.00	10.00
10 Maintenance of Cars and Other Vehicles	--	7.25	7.25	7.00
11 Domestic travel expenses	4.37	32.10	32.10	33.11
13 Office expenses	96.17	165.50	445.50	216.26
14 Rents, Rates, Taxes	--	--	--	--
17 Refreshment Charges	--	17.25	17.25	13.00
18 Entertainment / Gift Expenses	--	1.00	1.00	1.00
19 Stationery Expenses	--	18.50	23.50	24.00
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	0.23	55.75	55.75	30.50
27 Minor Works	--	--	--	--
28 Professional Services	--	1283.54	938.34	1144.80
29 Telephone / Mobile Charges	--	1.50	1.50	1.50
31 Grant-in-aid	25.00	385.00	385.00	385.00
34 Scholarship/Stipend	--	--	120.41	80.00
35 Grant-in-aid (Salaries)	--	100.00	100.00	100.00
36 Procurement of I.T. Equipments	--	75.00	75.00	70.16
38 Furniture Expenses	--	11.00	11.00	10.00
39 Electricity Charges	--	20.00	20.00	20.00
40 Water Charges	--	1.00	1.00	1.00
50 Other charges	335.40	810.10	810.10	820.10
53 Major Works	--	--	--	--

