



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2025 - 2026

VOLUME - III

MARCH, 2025

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 75	3664.95	4307.04	5007.04	5479.01
01 Salaries	918.23	1269.60	1269.60	1480.10
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	31.91	53.00	53.00	50.00
08 Maintenance of I.T. Equipments	2.60	17.01	19.01	48.50
09 Maintenance of Non I.T. Equipments / Machinery	5.54	10.00	10.00	6.00
10 Maintenance of Cars and Other Vehicles	0.42	7.00	7.00	2.30
11 Domestic travel expenses	3.80	33.11	35.11	27.10
13 Office expenses	340.35	216.26	762.26	137.00
14 Rents, Rates, Taxes	--	--	--	--
17 Refreshment Charges	0.07	13.00	13.00	7.50
18 Entertainment / Gift Expenses	--	1.00	1.00	1.00
19 Stationery Expenses	14.78	24.00	24.00	17.25
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	0.61	30.50	30.50	23.60
27 Minor Works	--	--	--	--
28 Professional Services	458.72	1144.80	1194.80	1597.74
29 Telephone / Mobile Charges	0.63	1.50	1.50	1.00
31 Grant-in-aid	185.00	385.00	485.00	183.00
34 Scholarship/Stipend	49.40	80.00	80.00	40.00
35 Grant-in-aid (Salaries)	50.00	100.00	100.00	60.00
36 Procurement of I.T. Equipments	--	70.16	70.16	46.00
38 Furniture Expenses	9.54	10.00	10.00	8.00
39 Electricity Charges	14.93	20.00	20.00	15.00
40 Water Charges	0.25	1.00	1.00	0.50
50 Other charges	1578.17	820.10	820.10	1627.42
53 Major Works	--	--	--	100.00

