



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2026 - 2027

VOLUME - III

MARCH, 2026

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

(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
TOTAL DEMAND NO. 75	3941.87	5479.01	5479.01	5000.01
01 Salaries	977.34	1480.10	1480.10	1593.11
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	39.33	50.00	50.00	65.00
08 Maintenance of I.T. Equipments	4.35	48.50	48.50	47.00
09 Maintenance of Non I.T. Equipments / Machinery	1.27	6.00	6.00	10.00
10 Maintenance of Cars and Other Vehicles	0.16	2.30	2.30	2.00
11 Domestic travel expenses	8.00	27.10	27.10	27.10
13 Office expenses	665.29	137.00	137.00	154.00
14 Rents, Rates, Taxes	--	--	--	--
17 Refreshment Charges	--	7.50	7.50	7.50
18 Entertainment / Gift Expenses	--	1.00	1.00	1.00
19 Stationery Expenses	10.78	17.25	17.25	19.25
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	0.43	23.60	23.60	23.90
27 Minor Works	--	--	--	--
28 Professional Services	983.10	1597.74	1597.74	560.74
29 Telephone / Mobile Charges	0.76	1.00	1.00	1.00
31 Grant-in-aid	115.31	183.00	183.00	183.00
34 Scholarship/Stipend	31.44	40.00	40.00	40.00
35 Grant-in-aid (Salaries)	--	60.00	60.00	60.00
36 Procurement of I.T. Equipments	0.51	46.00	46.00	49.00
38 Furniture Expenses	6.58	8.00	8.00	8.00
39 Electricity Charges	13.48	15.00	15.00	17.00
40 Water Charges	0.03	0.50	0.50	1.36
50 Other charges	1083.71	1627.42	1627.42	2030.05
53 Major Works	--	100.00	100.00	100.00

