



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2021 - 2022

VOLUME - III

MARCH, 2021

Demand No. 54 TOWN AND COUNTRY PLANNING

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO. 54	1925.93	6278.50	6278.50	4193.00
01 Salaries	1178.73	1605.00	1605.00	1704.50
02 Wages	1.55	3.30	3.30	3.50
03 Overtime Allowance	--	0.05	0.05	--
11 Domestic travel expenses	1.54	1.65	1.65	2.70
13 Office expenses	132.82	277.60	277.60	214.60
14 Rents, Rates, Taxes	3.86	7.00	7.00	36.00
21 Supplies and Materials	--	1.50	1.50	2.60
26 Advertising and Publicity	6.82	10.60	10.60	7.60
27 Minor Works	--	0.50	0.50	0.50
28 Professional Services	81.30	43.10	43.10	82.10
31 Grant-in-aid	231.60	900.10	900.10	600.10
32 Contributions	--	500.00	500.00	100.00
50 Other charges	2.63	163.10	163.10	107.70
53 Major Works	--	55.00	55.00	21.00
60 Other capital expenditure	285.08	2710.00	2710.00	1310.10