



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2022 - 2023

VOLUME - III

MARCH, 2022

Demand No. 54 TOWN AND COUNTRY PLANNING

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 54	1788.92	4193.00	4193.00	3763.80
01 Salaries	1181.69	1704.50	1704.50	1930.00
02 Wages	1.18	3.50	3.50	11.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	1.23	2.70	2.70	3.30
13 Office expenses	185.36	214.60	214.60	227.00
14 Rents, Rates, Taxes	4.08	36.00	36.00	31.00
21 Supplies and Materials	--	2.60	2.60	10.00
26 Advertising and Publicity	12.08	7.60	7.60	8.00
27 Minor Works	--	0.50	0.50	--
28 Professional Services	--	82.10	82.10	80.50
31 Grant-in-aid	386.42	600.10	600.10	600.00
32 Contributions	--	100.00	100.00	5.00
50 Other charges	--	107.70	107.70	58.00
53 Major Works	--	21.00	21.00	--
60 Other capital expenditure	16.88	1310.10	1310.10	800.00