



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2023 - 2024

VOLUME - III

MARCH, 2023

Demand No. 54 TOWN AND COUNTRY PLANNING

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 54	2883.83	3763.80	3807.50	4051.80
01 Salaries	1270.15	1930.00	1930.00	2020.00
02 Wages	5.97	11.00	11.00	11.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	10.80
07 Outsourcing of Utility Attendants	--	--	--	--
08 Maintenance of I.T. Equipments	--	--	--	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	4.00
10 Maintenance of Cars and Other Vehicles	--	--	--	4.50
11 Domestic travel expenses	0.15	3.30	3.30	3.30
13 Office expenses	126.31	227.00	247.60	296.70
14 Rents, Rates, Taxes	13.29	31.00	37.00	48.00
17 Refreshment Charges	--	--	--	--
19 Stationery Expenses	--	--	--	3.00
21 Supplies and Materials	3.43	10.00	10.00	10.50
26 Advertising and Publicity	2.47	8.00	8.00	9.60
27 Minor Works	--	--	--	1.00
28 Professional Services	7.05	80.50	80.50	252.60
29 Telephone / Mobile Charges	--	--	--	--
31 Grant-in-aid	390.00	600.00	617.10	190.10
32 Contributions	--	5.00	5.00	15.00
35 Grant-in-aid (Salaries)	--	--	--	300.00
36 Procurement of I.T. Equipments	--	--	--	--
38 Furniture Expenses	--	--	--	--
39 Electricity Charges	--	--	--	--
50 Other charges	0.86	58.00	58.00	60.60
53 Major Works	--	--	--	50.00
60 Other capital expenditure	1064.15	800.00	800.00	760.10

