



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2023 - 2024

VOLUME - III

MARCH, 2023

Demand No. 55 MUNICIPAL ADMINISTRATION

(Rs. in lakhs)

Detailed Heads 1	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 55	27380.44	57649.35	57828.35	60432.06
01 Salaries	268.60	440.86	440.86	410.06
02 Wages	--	0.50	0.50	0.50
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.30
07 Outsourcing of Utility Attendants	--	--	--	2.00
08 Maintenance of I.T. Equipments	--	--	--	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
10 Maintenance of Cars and Other Vehicles	--	--	--	10.00
11 Domestic travel expenses	0.17	3.50	3.50	3.50
13 Office expenses	20.62	36.50	36.50	4.30
14 Rents, Rates, Taxes	252.80	200.00	200.00	175.00
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	3.00
26 Advertising and Publicity	0.83	0.50	0.50	0.50
27 Minor Works	2.19	3.00	3.00	3.00
28 Professional Services	0.09	1.50	1.50	2.00
29 Telephone / Mobile Charges	--	--	--	0.40
30 Other contractual Services	--	--	--	7500.00
31 Grant-in-aid	7196.32	17005.00	17184.00	17385.00
32 Contributions	--	2299.99	2299.99	1705.00
35 Grant-in-aid (Salaries)	--	--	--	3055.00
36 Procurement of I.T. Equipments	--	--	--	6.00
38 Furniture Expenses	--	--	--	0.50
39 Electricity Charges	--	--	--	4.00
50 Other charges	3.75	8.00	8.00	6.00
53 Major Works	--	--	--	--
60 Other capital expenditure	19635.07	37650.00	37650.00	30150.00

