



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2024 - 2025

VOLUME - III

FEBRUARY, 2024

Demand No. 54 TOWN AND COUNTRY PLANNING

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 54	2311.45	4051.80	4083.02	3778.00
01 Salaries	1397.40	2020.00	1988.80	2018.00
02 Wages	5.44	11.00	11.00	11.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	10.80	40.77	39.60
07 Outsourcing of Utility Attendants	--	--	10.00	8.00
08 Maintenance of I.T. Equipments	--	1.00	1.00	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	4.00	4.00	3.00
10 Maintenance of Cars and Other Vehicles	--	4.50	4.50	7.40
11 Domestic travel expenses	0.12	3.30	3.30	3.00
13 Office expenses	190.58	296.70	173.05	143.50
14 Rents, Rates, Taxes	7.64	48.00	48.00	41.00
17 Refreshment Charges	--	--	0.80	1.00
19 Stationery Expenses	--	3.00	15.48	8.00
21 Supplies and Materials	5.90	10.50	10.50	10.00
26 Advertising and Publicity	2.72	9.60	9.60	8.50
27 Minor Works	--	1.00	1.00	--
28 Professional Services	11.00	252.60	497.60	500.00
29 Telephone / Mobile Charges	--	--	0.40	2.00
31 Grant-in-aid	416.38	190.10	115.10	150.00
32 Contributions	--	15.00	5.00	15.00
34 Scholarship/Stipend	--	--	62.42	50.00
35 Grant-in-aid (Salaries)	--	300.00	225.00	300.00
36 Procurement of I.T. Equipments	--	--	20.00	20.00
38 Furniture Expenses	--	--	--	3.00
39 Electricity Charges	--	--	10.00	25.00
50 Other charges	1.18	60.60	15.60	58.00
53 Major Works	--	50.00	50.00	50.00

Demand No. 54 TOWN AND COUNTRY PLANNING

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 54	2311.45	4051.80	4083.02	3778.00
60 Other capital expenditure	273.09	760.10	760.10	300.00