



GOVERNMENT OF GOA

UNITS OF APPROPRIATION

IN

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - III

FEBRUARY, 2024

Demand No. 55 MUNICIPAL ADMINISTRATION

(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. 55 | 35916.93 | 60432.06 | 52734.60 | 40409.00 |
| 01 Salaries | 293.86 | 410.06 | 410.06 | 390.06 |
| 02 Wages | 0.48 | 0.50 | 0.50 | 1.28 |
| 03 Overtime Allowance | -- | -- | -- | -- |
| 06 Outsourcing of DEOs / Jr. Stenos and Other Services | -- | 0.30 | 0.30 | 0.20 |
| 07 Outsourcing of Utility Attendants | -- | 2.00 | 2.00 | 2.10 |
| 08 Maintenance of I.T. Equipments | -- | 4.00 | 4.00 | 2.50 |
| 09 Maintenance of Non I.T. Equipments / Machinery | -- | 1.00 | 1.00 | 1.00 |
| 10 Maintenance of Cars and Other Vehicles | -- | 10.00 | 10.00 | 2.00 |
| 11 Domestic travel expenses | -- | 3.50 | 3.50 | 3.00 |
| 13 Office expenses | 28.34 | 4.30 | 13.30 | 40.00 |
| 14 Rents, Rates, Taxes | 110.35 | 175.00 | 175.00 | 100.00 |
| 17 Refreshment Charges | -- | 1.00 | 1.00 | 1.00 |
| 19 Stationery Expenses | -- | 3.00 | 3.00 | 5.00 |
| 26 Advertising and Publicity | 0.05 | 0.50 | 0.50 | 0.50 |
| 27 Minor Works | 1.59 | 3.00 | 3.00 | 50.00 |
| 28 Professional Services | 16.83 | 2.00 | 2.00 | 2.00 |
| 29 Telephone / Mobile Charges | -- | 0.40 | 0.40 | 0.40 |
| 30 Other contractual Services | -- | 7500.00 | 7500.00 | -- |
| 31 Grant-in-aid | 10184.13 | 17385.00 | 18385.00 | 12860.00 |
| 32 Contributions | 458.80 | 1705.00 | 1705.00 | 655.00 |
| 34 Scholarship/Stipend | -- | -- | 0.02 | 112.00 |
| 35 Grant-in-aid (Salaries) | -- | 3055.00 | 3046.00 | 2805.00 |
| 36 Procurement of I.T. Equipments | -- | 6.00 | 6.00 | 10.00 |
| 38 Furniture Expenses | -- | 0.50 | 0.50 | 1.00 |
| 39 Electricity Charges | -- | 4.00 | 4.00 | 3.00 |
| 50 Other charges | 2.15 | 6.00 | 6.00 | 136.96 |
| 53 Major Works | -- | -- | -- | -- |

Demand No. 55 MUNICIPAL ADMINISTRATION

(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. 55 | 35916.93 | 60432.06 | 52734.60 | 40409.00 |
| 60 Other capital expenditure | 24820.35 | 30150.00 | 21452.52 | 23225.00 |