



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2025 - 2026

VOLUME - III

MARCH, 2025

Demand No. 54 TOWN AND COUNTRY PLANNING

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO. 54	2429.64	3778.00	3778.00	3727.98
01 Salaries	1719.58	2018.00	2018.00	2150.00
02 Wages	5.34	11.00	11.00	11.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	12.72	39.60	39.60	50.00
07 Outsourcing of Utility Attendants	4.21	8.00	8.00	11.00
08 Maintenance of I.T. Equipments	0.68	3.00	3.00	3.00
09 Maintenance of Non I.T. Equipments / Machinery	2.86	3.00	3.00	3.00
10 Maintenance of Cars and Other Vehicles	1.57	7.40	7.40	6.00
11 Domestic travel expenses	0.96	3.00	3.00	3.00
13 Office expenses	123.23	143.50	143.50	145.98
14 Rents, Rates, Taxes	8.15	41.00	41.00	41.00
17 Refreshment Charges	0.27	1.00	1.00	1.00
19 Stationery Expenses	8.78	8.00	8.00	14.00
21 Supplies and Materials	3.82	10.00	10.00	10.00
26 Advertising and Publicity	4.96	8.50	8.50	8.50
27 Minor Works	--	--	--	--
28 Professional Services	329.42	500.00	500.00	310.00
29 Telephone / Mobile Charges	0.09	2.00	2.00	1.50
31 Grant-in-aid	17.07	150.00	150.00	150.00
32 Contributions	--	15.00	15.00	15.00
34 Scholarship/Stipend	19.54	50.00	50.00	46.00
35 Grant-in-aid (Salaries)	70.00	300.00	300.00	300.00
36 Procurement of I.T. Equipments	0.32	20.00	20.00	10.00
38 Furniture Expenses	--	3.00	3.00	10.00
39 Electricity Charges	5.12	25.00	25.00	20.00
50 Other charges	2.17	58.00	58.00	58.00
53 Major Works	--	50.00	50.00	50.00

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(Rs. in lakhs)

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	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 54	2429.64	3778.00	3778.00	3727.98
60 Other capital expenditure	88.78	300.00	300.00	300.00