



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2026 - 2027

VOLUME - III

MARCH, 2026

Demand No. 54 TOWN AND COUNTRY PLANNING

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 54	2369.10	3727.98	3727.98	3886.01
01 Salaries	1586.00	2150.00	2150.00	1840.01
02 Wages	5.78	11.00	11.00	11.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	38.47	50.00	50.00	55.80
07 Outsourcing of Utility Attendants	5.95	11.00	11.00	33.00
08 Maintenance of I.T. Equipments	2.14	3.00	3.00	3.00
09 Maintenance of Non I.T. Equipments / Machinery	2.81	3.00	3.00	4.50
10 Maintenance of Cars and Other Vehicles	0.35	6.00	6.00	2.00
11 Domestic travel expenses	0.25	3.00	3.00	3.00
13 Office expenses	126.43	145.98	145.98	111.34
14 Rents, Rates, Taxes	9.93	41.00	41.00	41.00
17 Refreshment Charges	0.67	1.00	1.00	1.00
19 Stationery Expenses	10.37	14.00	14.00	10.00
21 Supplies and Materials	2.67	10.00	10.00	10.00
26 Advertising and Publicity	10.69	8.50	8.50	19.00
27 Minor Works	--	--	--	--
28 Professional Services	424.68	310.00	310.00	1040.36
29 Telephone / Mobile Charges	0.17	1.50	1.50	1.00
31 Grant-in-aid	27.46	150.00	150.00	150.00
32 Contributions	--	15.00	15.00	15.00
34 Scholarship/Stipend	32.99	46.00	46.00	46.00
35 Grant-in-aid (Salaries)	--	300.00	300.00	200.00
36 Procurement of I.T. Equipments	19.72	10.00	10.00	10.00
38 Furniture Expenses	2.47	10.00	10.00	8.00
39 Electricity Charges	7.00	20.00	20.00	15.00
50 Other charges	3.69	58.00	58.00	56.00
53 Major Works	--	50.00	50.00	50.00

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(Rs. in lakhs)

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	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 54	2369.10	3727.98	3727.98	3886.01
60 Other capital expenditure	48.41	300.00	300.00	150.00