



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2026 - 2027

VOLUME - III

MARCH, 2026

Demand No. 55 MUNICIPAL ADMINISTRATION

(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. 55	30140.43	45268.01	48468.73	57300.60
01 Salaries	323.56	462.06	462.06	485.02
02 Wages	1.30	1.50	1.50	2.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.05	0.05	5.00
07 Outsourcing of Utility Attendants	1.93	2.50	2.50	4.00
08 Maintenance of I.T. Equipments	0.02	2.50	2.50	3.00
09 Maintenance of Non I.T. Equipments / Machinery	0.36	1.50	1.50	2.00
10 Maintenance of Cars and Other Vehicles	0.48	1.50	1.50	2.00
11 Domestic travel expenses	0.16	2.00	2.00	2.00
13 Office expenses	24.93	65.00	65.00	50.00
14 Rents, Rates, Taxes	--	100.00	100.00	100.00
17 Refreshment Charges	0.42	1.53	1.53	2.00
19 Stationery Expenses	2.98	7.00	7.00	7.00
26 Advertising and Publicity	1.90	0.50	0.50	5.00
27 Minor Works	--	5.00	5.00	100.00
28 Professional Services	0.13	2.00	2.00	3.00
29 Telephone / Mobile Charges	0.12	0.35	0.35	0.50
30 Other contractual Services	3000.00	30.00	30.00	30.00
31 Grant-in-aid	3488.87	12798.01	13798.21	13430.49
32 Contributions	--	626.01	626.20	4452.07
34 Scholarship/Stipend	3.90	10.00	10.00	10.00
35 Grant-in-aid (Salaries)	2723.33	3130.00	3130.00	3150.00
36 Procurement of I.T. Equipments	--	15.00	15.00	15.00
38 Furniture Expenses	--	5.00	5.00	15.00
39 Electricity Charges	2.59	3.00	3.00	3.00
50 Other charges	129.03	305.00	305.00	62.06
53 Major Works	--	5488.00	6688.00	7050.00

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(Rs. in lakhs)

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1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 55	30140.43	45268.01	48468.73	57300.60
60 Other capital expenditure	20434.42	22203.00	23203.33	28310.46