



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2021 - 2022**

**VOLUME - II**

**MARCH, 2021**

Demand No. 54 TOWN AND COUNTRY PLANNING

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

	Revenue	Capital	Total
Charged	--	--	--
Voted	2861.90	1331.10	4193.00
<b>Total</b>	<b>2861.90</b>	<b>1331.10</b>	<b>4193.00</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 54 (Revenue &amp; Capital)</b> [ 2071, 2217, 4217]	<b>1925.93</b>	<b>6278.50</b>	<b>6278.50</b>	<b>4193.00</b>
<b>Total Revenue Expenditure</b>	<b>1640.85</b>	<b>3513.50</b>	<b>3513.50</b>	<b>2861.90</b>
<b>2071 Pensions and Other Retirement Benefits</b>	--	--	--	<b>341.00</b>
<b>01 Civil</b>	--	--	--	<b>341.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	--	--	--	<b>341.00</b>
<b>01 Defined Contribution Pension Scheme</b>	--	--	--	<b>341.00</b>
01 Salaries	--	--	--	341.00
<b>2217 Urban Development</b>	<b>1640.85</b>	<b>3513.50</b>	<b>3513.50</b>	<b>2520.90</b>
<b>001 Direction and Administration</b>	<b>632.41</b>	<b>764.30</b>	<b>764.30</b>	<b>733.00</b>
<b>01 Town and Country Planning Department</b>	<b>632.41</b>	<b>764.30</b>	<b>764.30</b>	<b>733.00</b>
01 Salaries	610.92	750.00	750.00	680.00
02 Wages	0.59	1.30	1.30	1.00
11 Domestic travel expenses	1.54	1.00	1.00	2.00
13 Office expenses	19.36	10.00	10.00	20.00
14 Rents, Rates, Taxes	--	2.00	2.00	30.00
<b>800 Other Expenditure</b>	<b>1008.44</b>	<b>2749.20</b>	<b>2749.20</b>	<b>1787.90</b>
<b>01 Basic Survey Unit</b>	<b>15.82</b>	<b>27.70</b>	<b>27.70</b>	<b>23.10</b>
01 Salaries	12.71	25.00	25.00	20.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	3.11	2.60	2.60	3.00
<b>02 Preparation and Implementation of Regional Plan</b>	<b>97.60</b>	<b>62.50</b>	<b>62.50</b>	<b>107.00</b>
01 Salaries	--	5.00	5.00	3.50

## Demand No. 54 TOWN AND COUNTRY PLANNING

## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	10.60	10.00	10.00	14.00
26 Advertising and Publicity	3.07	6.00	6.00	4.50
28 Professional Services	81.30	40.00	40.00	80.00
50 Other charges	2.63	1.50	1.50	5.00
<b>04 Town Planning Board</b>	<b>11.76</b>	<b>18.00</b>	<b>18.00</b>	<b>15.60</b>
01 Salaries	10.39	15.00	15.00	12.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.62	1.00	1.00	1.50
26 Advertising and Publicity	0.75	0.50	0.50	1.00
28 Professional Services	--	0.50	0.50	0.50
50 Other charges	--	0.50	0.50	0.10
<b>05 Research and Regional Information Unit</b>	<b>3.02</b>	<b>3.00</b>	<b>3.00</b>	<b>3.50</b>
13 Office expenses	3.02	2.00	2.00	3.00
28 Professional Services	--	1.00	1.00	0.50
<b>10 Strengthening of Department of Administration</b>	<b>602.91</b>	<b>864.60</b>	<b>864.60</b>	<b>724.60</b>
01 Salaries	537.94	800.00	800.00	640.00
02 Wages	0.96	2.00	2.00	2.50
03 Overtime Allowance	--	0.05	0.05	--
11 Domestic travel expenses	--	0.05	0.05	0.10
13 Office expenses	57.15	50.00	50.00	70.00
14 Rents, Rates, Taxes	3.86	5.00	5.00	6.00
21 Supplies and Materials	--	1.00	1.00	2.50
26 Advertising and Publicity	3.00	4.00	4.00	2.00
27 Minor Works	--	0.50	0.50	0.50
28 Professional Services	--	1.00	1.00	0.50
50 Other charges	--	1.00	1.00	0.50
<b>11 Goa Conservation Committee</b>	<b>--</b>	<b>150.00</b>	<b>150.00</b>	<b>100.00</b>
50 Other charges	--	150.00	150.00	100.00
<b>12 Planning and Development Authorities</b>	<b>231.60</b>	<b>900.00</b>	<b>900.00</b>	<b>600.00</b>
31 Grant-in-aid	231.60	900.00	900.00	600.00

## Demand No. 54 TOWN AND COUNTRY PLANNING

## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
<b>13 State Land Use Board (A)</b>	<b>8.76</b>	<b>11.00</b>	<b>11.00</b>	<b>10.00</b>
01 Salaries	6.77	10.00	10.00	8.00
13 Office expenses	1.99	1.00	1.00	2.00
<b>14 Implementation of Traffic and Transportation Scheme</b>	<b>0.49</b>	<b>11.00</b>	<b>11.00</b>	<b>3.50</b>
13 Office expenses	0.49	0.50	0.50	1.00
28 Professional Services	--	0.50	0.50	0.50
50 Other charges	--	10.00	10.00	2.00
<b>17 National Urban Information System (A)</b>	<b>0.46</b>	<b>1.40</b>	<b>1.40</b>	<b>0.60</b>
13 Office expenses	0.46	0.50	0.50	0.10
21 Supplies and Materials	--	0.50	0.50	0.10
26 Advertising and Publicity	--	0.10	0.10	0.10
28 Professional Services	--	0.10	0.10	0.10
31 Grant-in-aid	--	0.10	0.10	0.10
50 Other charges	--	0.10	0.10	0.10
<b>18 Contribution for Improvement of Infrastructure</b>	<b>--</b>	<b>500.00</b>	<b>500.00</b>	<b>100.00</b>
32 Contributions	--	500.00	500.00	100.00
<b>19 Development of website for Auto DCR</b>	<b>36.02</b>	<b>200.00</b>	<b>200.00</b>	<b>100.00</b>
13 Office expenses	36.02	200.00	200.00	100.00
<b>Total Capital Expenditure</b>	<b>285.08</b>	<b>2765.00</b>	<b>2765.00</b>	<b>1331.10</b>
<b>4217 Capital Outlay on Urban Development</b>	<b>285.08</b>	<b>2765.00</b>	<b>2765.00</b>	<b>1331.10</b>
<b>800 Other Expenditure</b>	<b>285.08</b>	<b>2765.00</b>	<b>2765.00</b>	<b>1331.10</b>
<b>01 Buildings (CTP)</b>	<b>--</b>	<b>50.00</b>	<b>50.00</b>	<b>20.00</b>
53 Major Works	--	50.00	50.00	20.00
<b>02 Outline Development Plan-Roads - Panaji PDA</b>	<b>--</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
60 Other capital expenditure	--	10.00	10.00	10.00
<b>03 Land Acquisition and Socialisation of Urban Land</b>	<b>285.08</b>	<b>405.00</b>	<b>405.00</b>	<b>301.00</b>
53 Major Works	--	5.00	5.00	1.00

Demand No. 54 TOWN AND COUNTRY PLANNING

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
60 Other capital expenditure	285.08	400.00	400.00	300.00
<b>04 Development works for PDA's</b>	--	<b>1500.00</b>	<b>1500.00</b>	<b>1000.00</b>
60 Other capital expenditure	--	1500.00	1500.00	1000.00
<b>05 L.A.for purpose of Multi Public Utility Services , Margao</b>	--	<b>800.00</b>	<b>800.00</b>	<b>0.10</b>
60 Other capital expenditure	--	800.00	800.00	0.10