



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2021 - 2022

VOLUME - II

MARCH, 2021

Demand No. 55 MUNICIPAL ADMINISTRATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	23403.55	29580.00	52983.55
Total	23403.55	29580.00	52983.55

(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	
TOTAL DEMAND 55 (Revenue & Capital) [2071, 2217, 4217]	17295.56	48278.18	48278.18	52983.55
Total Revenue Expenditure	14793.18	22688.18	22688.18	23403.55
2071 Pensions and Other Retirement Benefits	--	--	--	60.80
01 Civil	--	--	--	60.80
117 Government Contribution for Defined Contribution Scheme	--	--	--	60.80
01 Defined Contribution Pension Scheme	--	--	--	60.80
01 Salaries	--	--	--	60.80
2217 Urban Development	14793.18	22688.18	22688.18	23342.75
191 Asstt. to Local Bodies Corp., Urban Dev. Authorities, Town Imp. Boards,etc.	12654.62	18000.00	18000.00	19500.00
01 Grants to Municipalities	1377.67	3000.00	3000.00	2000.00
31 Grant-in-aid	1377.67	3000.00	3000.00	2000.00
04 Grants to City Corporation Panaji	11.58	500.00	500.00	500.00
31 Grant-in-aid	11.58	500.00	500.00	500.00
05 Grants to Margao Municipal Council	221.35	500.00	500.00	500.00
31 Grant-in-aid	221.35	500.00	500.00	500.00
06 Grants to Mormugao Municipal Council	--	500.00	500.00	500.00
31 Grant-in-aid	--	500.00	500.00	500.00
09 Grants to Ponda Municipal Council	--	500.00	500.00	500.00
31 Grant-in-aid	--	500.00	500.00	500.00
10 Grants to Mapusa Mncipal Council	--	500.00	500.00	500.00
31 Grant-in-aid	--	500.00	500.00	500.00

Demand No. 55 MUNICIPAL ADMINISTRATION

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	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
11 Grants to Curchorem-Cacora Municipal Council	116.48	500.00	500.00	500.00
31 Grant-in-aid	116.48	500.00	500.00	500.00
12 Grants to Cuncolim Municipal Council	4.46	300.00	300.00	300.00
31 Grant-in-aid	4.46	300.00	300.00	300.00
13 Grants to Canacona Municipal Council	7.27	300.00	300.00	300.00
31 Grant-in-aid	7.27	300.00	300.00	300.00
14 Grants to Bicholim Municipal Council	--	300.00	300.00	300.00
31 Grant-in-aid	--	300.00	300.00	300.00
15 Grants to Sanquelim Municipal Council	--	300.00	300.00	300.00
31 Grant-in-aid	--	300.00	300.00	300.00
16 Grants to Pernem Municipal Council	95.14	200.00	200.00	200.00
31 Grant-in-aid	95.14	200.00	200.00	200.00
17 Grants to Quepem Municipal Council	16.95	300.00	300.00	300.00
31 Grant-in-aid	16.95	300.00	300.00	300.00
18 Grants to Sanguem Municipal Council	5.01	200.00	200.00	200.00
31 Grant-in-aid	5.01	200.00	200.00	200.00
19 Grants to Valpoi Municipal Council	9.85	200.00	200.00	200.00
31 Grant-in-aid	9.85	200.00	200.00	200.00
20 Grants to Local Bodies under 14th Finance Commission	10293.86	500.00	500.00	--
31 Grant-in-aid	10293.86	500.00	500.00	--
21 Special Grant for Infrastructure Development at Mapusa	--	2000.00	2000.00	1000.00
31 Grant-in-aid	--	2000.00	2000.00	1000.00
22 Special Grant for Infrastructure Development at Curchorem	--	2000.00	2000.00	1000.00
31 Grant-in-aid	--	2000.00	2000.00	1000.00
23 Special Grant for Infrastructure Development at Bicholim	495.00	1000.00	1000.00	1000.00
31 Grant-in-aid	495.00	1000.00	1000.00	1000.00
24 Grants to Local Bodies under 15th Finance Commission	--	4000.00	4000.00	8000.00

Demand No. 55 MUNICIPAL ADMINISTRATION

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
31 Grant-in-aid	--	4000.00	4000.00	8000.00
25 Grants to Local Bodies under Disaster Management	--	400.00	400.00	400.00
31 Grant-in-aid	--	400.00	400.00	400.00
26 Special Grant for Infrastructure Development at Sankhali	--	--	--	1000.00
31 Grant-in-aid	--	--	--	1000.00
789 Special Component Plan for Scheduled Castes	8.03	60.00	60.00	60.00
01 Scheduled Castes Development Scheme	8.03	60.00	60.00	60.00
31 Grant-in-aid	8.03	60.00	60.00	60.00
796 Tribal Area Sub-Plan	7.92	50.00	50.00	50.00
01 Scheduled Tribe Development Scheme	7.92	50.00	50.00	50.00
31 Grant-in-aid	7.92	50.00	50.00	50.00
800 Other Expenditure	2132.03	4577.81	4577.81	3732.75
01 Strengthening of Directorate of Municipal Administration	38.52	81.70	81.70	85.50
01 Salaries	37.49	81.00	81.00	80.00
11 Domestic travel expenses	--	0.10	0.10	1.00
13 Office expenses	1.03	0.10	0.10	2.50
50 Other charges	--	0.50	0.50	2.00
02 Directorate of Municipal Administration	167.42	351.11	351.11	393.25
01 Salaries	132.04	260.00	260.00	179.20
02 Wages	--	1.00	1.00	0.50
03 Overtime Allowance	--	0.01	0.01	0.05
11 Domestic travel expenses	1.83	1.00	1.00	2.50
13 Office expenses	33.27	13.00	13.00	35.00
14 Rents, Rates, Taxes	--	70.00	70.00	168.00
26 Advertising and Publicity	0.28	1.00	1.00	2.00
27 Minor Works	--	0.10	0.10	2.00
28 Professional Services	--	4.00	4.00	2.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	1.00	1.00	2.00
03 Awareness, training of environmental issues in Urban Areas	0.22	4.00	4.00	4.00
50 Other charges	0.22	4.00	4.00	4.00
04 Pradhan Mantri Awas Yojana	19.85	500.00	500.00	500.00
31 Grant-in-aid	19.85	500.00	500.00	500.00
07 Grants to Goa State Urban Development Agency	108.11	150.00	150.00	100.00
31 Grant-in-aid	108.11	150.00	150.00	100.00
09 Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM)	1055.86	700.00	700.00	800.00
31 Grant-in-aid	1055.86	700.00	700.00	800.00
11 Solid Waste Management	104.19	1500.00	1500.00	1000.00
31 Grant-in-aid	104.19	1500.00	1500.00	1000.00
12 Integrated Dev. of Major Towns	--	500.00	500.00	--
31 Grant-in-aid	--	500.00	500.00	--
16 Swachh Bharat Mission (Urban)	487.86	500.00	500.00	500.00
31 Grant-in-aid	487.86	500.00	500.00	500.00
21 E-Governance in all ULB's	50.00	90.00	90.00	50.00
31 Grant-in-aid	50.00	90.00	90.00	50.00
22 Real Estate Regulatory Authority and Appellate Tribunal (RERA)	100.00	200.00	200.00	150.00
31 Grant-in-aid	100.00	200.00	200.00	150.00
24 Settlement of Court Decree	--	1.00	1.00	150.00
31 Grant-in-aid	--	1.00	1.00	150.00
911 Deduct - Recoveries of Overpayment	-9.42	0.37	0.37	--
01 Recoveries of overpayment of previous year	-9.42	0.37	0.37	--
01 Salaries	--	0.37	0.37	--
31 Grant-in-aid	-9.42	--	--	--
Total Capital Expenditure	2502.38	25590.00	25590.00	29580.00

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(Rs. in lakhs)

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	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
4217 Capital Outlay on Urban Development	2502.38	25590.00	25590.00	29580.00
800 Other Expenditure	2502.38	25590.00	25590.00	29580.00
01 Disilting of Nalahs in Urban Areas	--	10.00	10.00	--
53 Major Works	--	10.00	10.00	--
03 Smart City Mission	--	10000.00	10000.00	14000.00
60 Other capital expenditure	--	10000.00	10000.00	14000.00
05 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (A)	--	8000.00	8000.00	8000.00
60 Other capital expenditure	--	8000.00	8000.00	8000.00
06 Construction of Panaji Municipal Building	--	500.00	500.00	500.00
60 Other capital expenditure	--	500.00	500.00	500.00
07 Construction of Crematorium in Pernem	--	--	--	--
60 Other capital expenditure	--	--	--	--
08 Construction of Panaji Municipal Market	--	500.00	500.00	500.00
60 Other capital expenditure	--	500.00	500.00	500.00
10 Construction of CADA Market	--	80.00	80.00	80.00
60 Other capital expenditure	--	80.00	80.00	80.00
11 Integrated Dev. of Major Town	2502.38	6500.00	6500.00	6500.00
60 Other capital expenditure	2502.38	6500.00	6500.00	6500.00