



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2022 - 2023

VOLUME - II

MARCH, 2022

Demand No. 54 TOWN AND COUNTRY PLANNING

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2963.80	800.00	3763.80
Total	2963.80	800.00	3763.80

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 54 (Revenue & Capital) [2071, 2217, 4217]	1788.92	4193.00	4193.00	3763.80
Total Revenue Expenditure	1772.04	2861.90	2861.90	2963.80
2071 Pensions and Other Retirement Benefits	--	341.00	341.00	80.00
01 Civil	--	341.00	341.00	80.00
117 Government Contribution for Defined Contribution Scheme	--	341.00	341.00	80.00
01 Defined Contribution Pension Scheme	--	341.00	341.00	80.00
01 Salaries	--	341.00	341.00	80.00
2217 Urban Development	1772.04	2520.90	2520.90	2883.80
001 Direction and Administration	628.51	733.00	733.00	999.00
01 Town and Country Planning Department	628.51	733.00	733.00	999.00
01 Salaries	620.40	680.00	680.00	950.00
02 Wages	0.10	1.00	1.00	1.00
11 Domestic travel expenses	1.23	2.00	2.00	3.00
13 Office expenses	6.33	20.00	20.00	20.00
14 Rents, Rates, Taxes	0.45	30.00	30.00	25.00
800 Other Expenditure	1143.53	1787.90	1787.90	1884.80
01 Basic Survey Unit	2.41	23.10	23.10	23.10
01 Salaries	--	20.00	20.00	20.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	2.41	3.00	3.00	3.00
02 Preparation and Implementation of Regional Plan	18.75	107.00	107.00	103.00
01 Salaries	--	3.50	3.50	5.00

Demand No. 54 TOWN AND COUNTRY PLANNING

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	7.12	14.00	14.00	5.00
26 Advertising and Publicity	11.63	4.50	4.50	6.00
28 Professional Services	--	80.00	80.00	80.00
50 Other charges	--	5.00	5.00	7.00
04 Town Planning Board	7.17	15.60	15.60	19.10
01 Salaries	5.79	12.00	12.00	15.00
11 Domestic travel expenses	--	0.50	0.50	0.10
13 Office expenses	1.19	1.50	1.50	2.50
26 Advertising and Publicity	0.19	1.00	1.00	1.00
28 Professional Services	--	0.50	0.50	0.50
50 Other charges	--	0.10	0.10	--
05 Research and Regional Information Unit	0.72	3.50	3.50	3.00
13 Office expenses	0.72	3.00	3.00	3.00
28 Professional Services	--	0.50	0.50	--
10 Strengthening of Department of Administration	644.55	724.60	724.60	967.60
01 Salaries	545.53	640.00	640.00	850.00
02 Wages	1.08	2.50	2.50	10.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	94.05	70.00	70.00	90.00
14 Rents, Rates, Taxes	3.63	6.00	6.00	6.00
21 Supplies and Materials	--	2.50	2.50	10.00
26 Advertising and Publicity	0.26	2.00	2.00	1.00
27 Minor Works	--	0.50	0.50	--
28 Professional Services	--	0.50	0.50	--
50 Other charges	--	0.50	0.50	0.50
11 Goa Conservation Committee	--	100.00	100.00	50.00
50 Other charges	--	100.00	100.00	50.00
12 Planning and Development Authorities	386.42	600.00	600.00	600.00
31 Grant-in-aid	386.42	600.00	600.00	600.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
13 State Land Use Board (A)	10.96	10.00	10.00	12.00
01 Salaries	9.97	8.00	8.00	10.00
13 Office expenses	0.99	2.00	2.00	2.00
14 Implementation of Traffic and Transportation Scheme	0.46	3.50	3.50	1.50
13 Office expenses	0.46	1.00	1.00	1.00
28 Professional Services	--	0.50	0.50	--
50 Other charges	--	2.00	2.00	0.50
17 National Urban Information System (A)	0.30	0.60	0.60	0.50
13 Office expenses	0.30	0.10	0.10	0.50
21 Supplies and Materials	--	0.10	0.10	--
26 Advertising and Publicity	--	0.10	0.10	--
28 Professional Services	--	0.10	0.10	--
31 Grant-in-aid	--	0.10	0.10	--
50 Other charges	--	0.10	0.10	--
18 Contribution for Improvement of Infrastructure	--	100.00	100.00	5.00
32 Contributions	--	100.00	100.00	5.00
19 Development of website for Auto DCR	71.79	100.00	100.00	100.00
13 Office expenses	71.79	100.00	100.00	100.00
Total Capital Expenditure	16.88	1331.10	1331.10	800.00
4217 Capital Outlay on Urban Development	16.88	1331.10	1331.10	800.00
800 Other Expenditure	16.88	1331.10	1331.10	800.00
01 Buildings (CTP)	--	20.00	20.00	--
53 Major Works	--	20.00	20.00	--
02 Outline Development Plan-Roads - Panaji PDA	--	10.00	10.00	--
60 Other capital expenditure	--	10.00	10.00	--
03 Land Acquisition and Socialisation of Urban Land	16.88	301.00	301.00	300.00
53 Major Works	--	1.00	1.00	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
60 Other capital expenditure	16.88	300.00	300.00	300.00
04 Development works for PDA's	--	1000.00	1000.00	500.00
60 Other capital expenditure	--	1000.00	1000.00	500.00
05 L.A.for purpose of Multi Public Utility Services , Margao	--	0.10	0.10	--
60 Other capital expenditure	--	0.10	0.10	--