

DEMAND NO. 54

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 54 (TOWN AND COUNTRY PLANNING)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 54 [2217, 4217]	226.19	703.62	929.81	213.00	737.00	950.00	213.00	737.00	950.00	307.00	784.00	1091.00
2217 Urban Development	226.19	650.36	876.55	213.00	677.00	890.00	213.00	677.00	890.00	307.00	739.00	1046.00
001 Direction and Administration	210.21	--	210.21	195.25	--	195.25	195.25	--	195.25	284.75	--	284.75
01 Town and Country Planning Department (Non-Plan)	210.21	--	210.21	195.25	--	195.25	195.25	--	195.25	284.75	--	284.75
01 Salaries	204.36	--	204.36	190.00	--	190.00	190.00	--	190.00	279.25	--	279.25
02 Wages	0.04	--	0.04	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	0.32	--	0.32	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
13 Office expenses	4.52	--	4.52	3.75	--	3.75	3.75	--	3.75	4.00	--	4.00
14 Rents, Rates, Taxes	0.97	--	0.97	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
800 Other Expenditure	15.98	650.36	666.34	17.75	677.00	694.75	17.75	677.00	694.75	22.25	739.00	761.25
01 Basic Survey Unit (Non-Plan)	15.98	--	15.98	17.75	--	17.75	17.75	--	17.75	22.25	--	22.25
01 Salaries	15.98	--	15.98	16.50	--	16.50	16.50	--	16.50	21.00	--	21.00
11 Domestic travel expenses	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
13 Office expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
02 Preparation and Implementation of Regional Plan (Plan)	--	26.73	26.73	--	75.00	75.00	--	75.00	75.00	--	60.00	60.00
01 Salaries	--	0.04	0.04	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
13 Office expenses	--	14.91	14.91	--	30.00	30.00	--	30.00	30.00	--	20.00	20.00
26 Advertising and Publicity	--	4.86	4.86	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00
28 Professional Services	--	3.66	3.66	--	30.00	30.00	--	30.00	30.00	--	22.00	22.00
50 Other charges	--	3.26	3.26	--	6.00	6.00	--	6.00	6.00	--	9.00	9.00
04 Town Planning Board (Plan)	--	8.83	8.83	--	15.00	15.00	--	15.00	15.00	--	13.00	13.00
01 Salaries	--	8.53	8.53	--	10.00	10.00	--	10.00	10.00	--	6.00	6.00
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
26 Advertising and Publicity	--	0.30	0.30	--	1.00	1.00	--	1.00	1.00	--	2.40	2.40
28 Professional Services	--	--	--	--	1.90	1.90	--	1.90	1.90	--	2.00	2.00
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.50	1.50
05 Research and Regional Information Unit (Plan)	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
13 Office expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
28 Professional Services	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
10 Strengthening of Department of Administration (Plan)	--	308.46	308.46	--	373.00	373.00	--	373.00	373.00	--	450.00	450.00
01 Salaries	--	291.06	291.06	--	320.00	320.00	--	320.00	320.00	--	393.60	393.60
02 Wages	--	0.05	0.05	--	0.30	0.30	--	0.30	0.30	--	0.30	0.30

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
03 Overtime Allowance	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
11 Domestic travel expenses	--	0.27	0.27	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	14.50	14.50	--	35.00	35.00	--	35.00	35.00	--	35.00	35.00
14 Rents, Rates, Taxes	--	0.73	0.73	--	3.00	3.00	--	3.00	3.00	--	9.00	9.00
21 Supplies and Materials	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
26 Advertising and Publicity	--	1.85	1.85	--	3.60	3.60	--	3.60	3.60	--	4.00	4.00
28 Professional Services	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
53 Major Works	--	--	--	--	8.00	8.00	--	8.00	8.00	--	5.00	5.00
11 Goa Conservation Committee (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	3.00	3.00
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	3.00	3.00
12 Planning and Development Authorities (Plan)	--	299.63	299.63	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00
31 Grant-in-aid	--	299.63	299.63	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00
13 State Land Use Board (Plan)(A)	--	6.71	6.71	--	7.00	7.00	--	7.00	7.00	--	7.00	7.00
01 Salaries	--	6.69	6.69	--	6.00	6.00	--	6.00	6.00	--	6.50	6.50
13 Office expenses	--	0.02	0.02	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
14 Implementation of Traffic and Transportation Scheme (Plan)	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
13 Office expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
28 Professional Services	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
17 National Urban Information System (Plan)(A)	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
13 Office expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
21 Supplies and Materials	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
26 Advertising and Publicity	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
28 Professional Services	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
31 Grant-in-aid	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
50 Other charges	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
4217 Capital Outlay on Urban Development	--	53.26	53.26	--	60.00	60.00	--	60.00	60.00	--	45.00	45.00
800 Other Expenditure	--	53.26	53.26	--	60.00	60.00	--	60.00	60.00	--	45.00	45.00
01 Buildings (CTP)	--	--	--	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
53 Major Works	--	--	--	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
02 Outline Development Plan-Roads - Panaji PDA (Plan)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
60 Other capital expenditure	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00

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Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
1												
03 Land Acquisition and Socialisation of Urban Land (Plan)	--	53.26	53.26	--	20.00	20.00	--	20.00	20.00	--	5.00	5.00
53 Major Works (Charged)	--	33.26	33.26	--	--	--	--	--	--	--	--	--
53 Major Works	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00	--	5.00	5.00