

DEMAND NO. 55

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 55 (MUNICIPAL ADMINISTRATION)

(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 55 [2217, 4217, 5075]	551.63	5748.91	6300.54	927.00	11815.00	12742.00	1308.00	6905.50	8213.50	1050.00	11940.00	12990.00
2217 Urban Development	551.63	5602.51	6154.14	927.00	11497.00	12424.00	1308.00	6587.50	7895.50	1050.00	11640.00	12690.00
191 Assistance to Local Bodies, Corporation, etc.	480.11	1084.37	1564.48	840.00	1150.00	1990.00	1221.00	1452.00	2673.00	945.00	1450.00	2395.00
01 Grants to Municipalities (Non-Plan)	480.11	--	480.11	600.00	--	600.00	600.00	--	600.00	600.00	--	600.00
31 Grant-in-aid	480.11	--	480.11	600.00	--	600.00	600.00	--	600.00	600.00	--	600.00
02 Grants to Municipalities (Plan)	--	334.16	334.16	--	400.00	400.00	--	400.00	400.00	--	400.00	400.00
31 Grant-in-aid	--	334.16	334.16	--	400.00	400.00	--	400.00	400.00	--	400.00	400.00
04 Grants to City Corporation Panaji (Plan)	--	98.97	98.97	--	100.00	100.00	--	100.00	100.00	--	400.00	400.00
31 Grant-in-aid	--	98.97	98.97	--	100.00	100.00	--	100.00	100.00	--	400.00	400.00
05 Grants to Margao Municipal Council	--	99.11	99.11	--	100.00	100.00	--	402.00	402.00	--	100.00	100.00
31 Grant-in-aid	--	99.11	99.11	--	100.00	100.00	--	402.00	402.00	--	100.00	100.00
06 Grants to Local Bodies under Twelfth Finance Commission (N.P)	--	--	--	240.00	--	240.00	240.00	--	240.00	--	--	--
31 Grant-in-aid	--	--	--	240.00	--	240.00	240.00	--	240.00	--	--	--
07 Grants to Municipal Authorities (Plan)	--	552.13	552.13	--	550.00	550.00	--	550.00	550.00	--	550.00	550.00
31 Grant-in-aid	--	552.13	552.13	--	550.00	550.00	--	550.00	550.00	--	550.00	550.00
08 Grants to Local Bodies under 13th Finance Commission.	--	--	--	--	--	--	381.00	--	381.00	345.00	--	345.00

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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
31 Grant-in-aid	--	--	--	--	--	--	381.00	--	381.00	345.00	--	345.00
789 Special Component Plan for Scheduled Castes	--	59.00	59.00	--	59.00	59.00	--	59.00	59.00	--	65.00	65.00
01 Scheduled Castes Development Scheme (Plan)	--	59.00	59.00	--	59.00	59.00	--	59.00	59.00	--	65.00	65.00
31 Grant-in-aid	--	59.00	59.00	--	59.00	59.00	--	59.00	59.00	--	65.00	65.00
796 Tribal Area Sub-Plan	--	117.01	117.01	--	118.00	118.00	--	118.00	118.00	--	163.00	163.00
01 Scheduled Tribe Development Scheme (Plan)	--	117.01	117.01	--	118.00	118.00	--	118.00	118.00	--	163.00	163.00
31 Grant-in-aid	--	117.01	117.01	--	118.00	118.00	--	118.00	118.00	--	163.00	163.00
800 Other Expenditure	71.52	4342.13	4413.65	87.00	10170.00	10257.00	87.00	4958.50	5045.50	105.00	9962.00	10067.00
01 Strengthening of Directorate of Municipal Administration (Plan)	--	15.16	15.16	--	15.00	15.00	--	15.00	15.00	--	18.00	18.00
01 Salaries	--	14.49	14.49	--	13.00	13.00	--	13.00	13.00	--	16.00	16.00
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	0.66	0.66	--	0.70	0.70	--	0.70	0.70	--	0.70	0.70
50 Other charges	--	0.01	0.01	--	1.20	1.20	--	1.20	1.20	--	1.20	1.20
02 Directorate of Municipal Administration (Non-Plan)	71.52	--	71.52	87.00	--	87.00	87.00	--	87.00	105.00	--	105.00
01 Salaries	65.04	--	65.04	65.00	--	65.00	65.00	--	65.00	75.00	--	75.00
02 Wages	0.42	--	0.42	0.50	--	0.50	0.50	--	0.50	0.70	--	0.70
03 Overtime Allowance	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05

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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
11 Domestic travel expenses	0.57	--	0.57	0.75	--	0.75	0.75	--	0.75	1.00	--	1.00
13 Office expenses	4.63	--	4.63	14.45	--	14.45	14.45	--	14.45	16.00	--	16.00
26 Advertising and Publicity	0.63	--	0.63	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
27 Minor Works	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
28 Professional Services	0.23	--	0.23	1.00	--	1.00	1.00	--	1.00	7.00	--	7.00
50 Other charges	--	--	--	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
03 Awareness, training of environmental issues in Urban Areas (Plan)	--	--	--	--	18.00	18.00	--	18.00	18.00	--	18.00	18.00
50 Other charges	--	--	--	--	18.00	18.00	--	18.00	18.00	--	18.00	18.00
07 Grants to Goa State Urban Development Agency (Plan)	--	32.28	32.28	--	35.00	35.00	--	35.00	35.00	--	34.00	34.00
31 Grant-in-aid	--	32.28	32.28	--	35.00	35.00	--	35.00	35.00	--	34.00	34.00
09 Swarna Jayanti Shahari Rozgar Yojana (Plan)(A)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
31 Grant-in-aid	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
11 Solid Waste Management	--	406.10	406.10	--	650.00	650.00	--	938.50	938.50	--	1000.00	1000.00
31 Grant-in-aid	--	406.10	406.10	--	650.00	650.00	--	938.50	938.50	--	1000.00	1000.00
12 Integrated Dev. of Major Towns (Plan)	--	1800.00	1800.00	--	1800.00	1800.00	--	1800.00	1800.00	--	1800.00	1800.00
31 Grant-in-aid	--	1800.00	1800.00	--	1800.00	1800.00	--	1800.00	1800.00	--	1800.00	1800.00

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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 Supply of Fixure,maintenance of Street light etc. (Plan)	--	42.00	42.00	--	42.00	42.00	--	42.00	42.00	--	42.00	42.00
31 Grant-in-aid	--	42.00	42.00	--	42.00	42.00	--	42.00	42.00	--	42.00	42.00
14 Jawaharlal Nehru National Urban Reneval Mission.(Plan)	--	14.59	14.59	--	6200.00	6200.00	--	700.00	700.00	--	5000.00	5000.00
31 Grant-in-aid	--	14.59	14.59	--	6200.00	6200.00	--	700.00	700.00	--	5000.00	5000.00
15 Compensation to Municipalities in lieu of Octroi.(Plan)	--	2032.00	2032.00	--	1400.00	1400.00	--	1400.00	1400.00	--	2000.00	2000.00
31 Grant-in-aid	--	2032.00	2032.00	--	1400.00	1400.00	--	1400.00	1400.00	--	2000.00	2000.00
16 Grants for Adharsh Nirmal Village/ Ward (P)	--	--	--	--	--	--	--	--	--	--	40.00	40.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	40.00	40.00
4217 Capital Outlay on Urban Development	--	146.40	146.40	--	310.00	310.00	--	310.00	310.00	--	300.00	300.00
800 Other Expenditure	--	146.40	146.40	--	310.00	310.00	--	310.00	310.00	--	300.00	300.00
01 Disilting of Nalahs in Urban Areas	--	146.40	146.40	--	300.00	300.00	--	300.00	300.00	--	300.00	300.00
53 Major Works	--	146.40	146.40	--	300.00	300.00	--	300.00	300.00	--	300.00	300.00
02 Establishment of Modern Solid Waste Management Plants	--	--	--	--	10.00	10.00	--	10.00	10.00	--	--	--
53 Major Works	--	--	--	--	10.00	10.00	--	10.00	10.00	--	--	--
5075 Capital Outlay on Other Transport Services	--	--	--	--	8.00	8.00	--	8.00	8.00	--	--	--
60 Others	--	--	--	--	8.00	8.00	--	8.00	8.00	--	--	--

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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
800 Other Expenditure	--	--	--	--	8.00	8.00	--	8.00	8.00	--	--	--
02 Mass Transport System (Plan).	--	--	--	--	8.00	8.00	--	8.00	8.00	--	--	--
53 Major Works	--	--	--	--	8.00	8.00	--	8.00	8.00	--	--	--