

## 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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
<b>TOTAL DEMAND 54</b> [2217, 4217]	<b>225.00</b>	<b>520.19</b>	<b>745.19</b>	<b>337.00</b>	<b>830.00</b>	<b>1167.00</b>	<b>337.00</b>	<b>877.05</b>	<b>1214.05</b>	<b>370.00</b>	<b>1373.04</b>	<b>1743.04</b>
<b>2217 Urban Development</b>	<b>225.00</b>	<b>520.19</b>	<b>745.19</b>	<b>337.00</b>	<b>785.00</b>	<b>1122.00</b>	<b>337.00</b>	<b>785.00</b>	<b>1122.00</b>	<b>370.00</b>	<b>1324.44</b>	<b>1694.44</b>
<b>001 Direction and Administration</b>	<b>206.89</b>	--	<b>206.89</b>	<b>310.75</b>	--	<b>310.75</b>	<b>310.75</b>	--	<b>310.75</b>	<b>343.75</b>	--	<b>343.75</b>
01 Town and Country Planning Department (Non-Plan)	206.89	--	206.89	310.75	--	310.75	310.75	--	310.75	<b>343.75</b>	--	<b>343.75</b>
01 Salaries	202.57	--	202.57	293.95	--	293.95	293.95	--	293.95	326.95	--	326.95
02 Wages	0.05	--	0.05	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	0.73	--	0.73	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	2.91	--	2.91	15.00	--	15.00	15.00	--	15.00	15.00	--	15.00
14 Rents, Rates, Taxes	0.63	--	0.63	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
<b>800 Other Expenditure</b>	<b>18.11</b>	<b>520.19</b>	<b>538.30</b>	<b>26.25</b>	<b>785.00</b>	<b>811.25</b>	<b>26.25</b>	<b>785.00</b>	<b>811.25</b>	<b>26.25</b>	<b>1324.44</b>	<b>1350.69</b>
01 Basic Survey Unit (Non-Plan)	18.11	--	18.11	26.25	--	26.25	26.25	--	26.25	<b>26.25</b>	--	<b>26.25</b>
01 Salaries	18.07	--	18.07	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00
11 Domestic travel expenses	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
13 Office expenses	0.04	--	0.04	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
02 Preparation and Implementation of Regional Plan (Plan)	--	33.99	33.99	--	60.00	60.00	--	60.00	60.00	--	<b>40.00</b>	<b>40.00</b>
01 Salaries	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50

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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	--	4.18	4.18	--	20.00	20.00	--	20.00	20.00	--	15.00	15.00
26 Advertising and Publicity	--	4.19	4.19	--	8.00	8.00	--	8.00	8.00	--	5.00	5.00
28 Professional Services	--	18.21	18.21	--	22.00	22.00	--	22.00	22.00	--	15.00	15.00
50 Other charges	--	7.41	7.41	--	9.00	9.00	--	9.00	9.00	--	4.50	4.50
<b>04 Town Planning Board (Plan)</b>	--	7.25	7.25	--	13.00	13.00	--	13.00	13.00	--	<b>14.04</b>	<b>14.04</b>
01 Salaries	--	5.75	5.75	--	6.00	6.00	--	6.00	6.00	--	9.54	9.54
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	--	--	--	--	2.40	2.40	--	2.40	2.40	--	1.40	1.40
28 Professional Services	--	--	--	--	2.00	2.00	--	2.00	2.00	--	1.00	1.00
50 Other charges	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50	--	1.00	1.00
<b>05 Research and Regional Information Unit (Plan)</b>	--	--	--	--	2.00	2.00	--	2.00	2.00	--	<b>2.16</b>	<b>2.16</b>
13 Office expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.08	1.08
28 Professional Services	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.08	1.08
<b>10 Strengthening of Department of Administration (Plan)</b>	--	330.92	330.92	--	496.00	496.00	--	496.00	496.00	--	<b>513.92</b>	<b>513.92</b>
01 Salaries	--	298.20	298.20	--	439.60	439.60	--	439.60	439.60	--	447.52	447.52
02 Wages	--	0.03	0.03	--	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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	23.26	23.26	--	35.00	35.00	--	35.00	35.00	--	40.00	40.00
14 Rents, Rates, Taxes	--	8.36	8.36	--	9.00	9.00	--	9.00	9.00	--	10.00	10.00
21 Supplies and Materials	--	--	--	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
26 Advertising and Publicity	--	0.47	0.47	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
28 Professional Services	--	0.60	0.60	--	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	--	--	--	--	5.00	5.00	--	5.00	5.00	--	8.00	8.00
11 Goa Conservation Committee (Plan)	--	--	--	--	3.00	3.00	--	3.00	3.00	--	<b>25.00</b>	<b>25.00</b>
50 Other charges	--	--	--	--	3.00	3.00	--	3.00	3.00	--	25.00	25.00
12 Planning and Development Authorities (Plan)	--	139.82	139.82	--	200.00	200.00	--	200.00	200.00	--	<b>216.00</b>	<b>216.00</b>
31 Grant-in-aid	--	139.82	139.82	--	200.00	200.00	--	200.00	200.00	--	216.00	216.00
13 State Land Use Board (Plan)(A)	--	8.21	8.21	--	7.00	7.00	--	7.00	7.00	--	<b>9.00</b>	<b>9.00</b>
01 Salaries	--	8.21	8.21	--	6.50	6.50	--	6.50	6.50	--	8.50	8.50
13 Office expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
14 Implementation of Traffic and Transportation Scheme (Plan)	--	--	--	--	2.00	2.00	--	2.00	2.00	--	<b>2.16</b>	<b>2.16</b>



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(Rs. in lakhs)

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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
01 Salaries	--	--	--	--	--	--	--	--	--	--	--	--
13 Office expenses	--	--	--	--	--	--	--	--	--	--	--	--
<b>4217 Capital Outlay on Urban Development</b>	--	--	--	--	<b>45.00</b>	<b>45.00</b>	--	<b>92.05</b>	<b>92.05</b>	--	<b>48.60</b>	<b>48.60</b>
<b>800 Other Expenditure</b>	--	--	--	--	<b>45.00</b>	<b>45.00</b>	--	<b>92.05</b>	<b>92.05</b>	--	<b>48.60</b>	<b>48.60</b>
01 Buildings (CTP)	--	--	--	--	30.00	30.00	--	30.00	30.00	--	<b>32.40</b>	<b>32.40</b>
53 Major Works	--	--	--	--	30.00	30.00	--	30.00	30.00	--	32.40	32.40
02 Outline Development Plan-Roads - Panaji PDA (Plan)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	<b>10.80</b>	<b>10.80</b>
60 Other capital expenditure	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.80	10.80
03 Land Acquisition and Socialisation of Urban Land (Plan)	--	--	--	--	5.00	5.00	--	52.05	52.05	--	<b>5.40</b>	<b>5.40</b>
53 Major Works	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.40	5.40
53 Major Works (Charged)	--	--	--	--	--	--	--	47.05	47.05	--	--	--