

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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]	244.11	459.92	704.03	370.00	1373.04	1743.04	370.00	873.04	1243.04	424.55	3404.35	3828.90
2217 Urban Development	244.11	415.55	659.66	370.00	1324.44	1694.44	370.00	824.44	1194.44	424.55	3370.35	3794.90
001 Direction and Administration	222.35	--	222.35	343.75	--	343.75	343.75	--	343.75	398.30	--	398.30
01 Town and Country Planning Department (Non-Plan)	222.35	--	222.35	343.75	--	343.75	343.75	--	343.75	398.30	--	398.30
01 Salaries	215.41	--	215.41	326.95	--	326.95	326.95	--	326.95	380.00	--	380.00
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	0.90	--	0.90	0.50	--	0.50	0.50	--	0.50	1.00	--	1.00
13 Office expenses	5.99	--	5.99	15.00	--	15.00	15.00	--	15.00	16.00	--	16.00
14 Rents, Rates, Taxes	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
800 Other Expenditure	21.76	417.66	439.42	26.25	1324.44	1350.69	26.25	824.44	850.69	26.25	3370.35	3396.60
01 Basic Survey Unit (Non-Plan)	21.76	--	21.76	26.25	--	26.25	26.25	--	26.25	26.25	--	26.25
01 Salaries	20.78	--	20.78	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	0.98	--	0.98	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
02 Preparation and Implementation of Regional Plan (Plan)	--	22.08	22.08	--	40.00	40.00	--	40.00	40.00	--	35.20	35.20
01 Salaries	--	--	--	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	2.28	2.28	--	15.00	15.00	--	15.00	15.00	--	12.00	12.00
26 Advertising and Publicity	--	2.52	2.52	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
28 Professional Services	--	9.30	9.30	--	15.00	15.00	--	15.00	15.00	--	12.00	12.00
50 Other charges	--	7.98	7.98	--	4.50	4.50	--	4.50	4.50	--	5.20	5.20
04 Town Planning Board (Plan)	--	7.23	7.23	--	14.04	14.04	--	14.04	14.04	--	14.15	14.15
01 Salaries	--	6.40	6.40	--	9.54	9.54	--	9.54	9.54	--	10.55	10.55
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	0.24	0.24	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
26 Advertising and Publicity	--	--	--	--	1.40	1.40	--	1.40	1.40	--	0.50	0.50
28 Professional Services	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
50 Other charges	--	0.59	0.59	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
05 Research and Regional Information Unit (Plan)	--	0.40	.40	--	2.16	2.16	--	2.16	2.16	--	4.00	4.00
13 Office expenses	--	0.40	0.40	--	1.08	1.08	--	1.08	1.08	--	2.00	2.00
28 Professional Services	--	--	--	--	1.08	1.08	--	1.08	1.08	--	2.00	2.00
10 Strengthening of Department of Administration (Plan)	--	347.15	347.15	--	513.92	513.92	--	513.92	513.92	--	521.50	521.50
01 Salaries	--	319.29	319.29	--	447.52	447.52	--	447.52	447.52	--	460.00	460.00
02 Wages	--	0.14	0.14	--	0.30	0.30	--	0.30	0.30	--	0.40	0.40

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	0.61	0.61	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	17.10	17.10	--	40.00	40.00	--	40.00	40.00	--	35.00	35.00
14 Rents, Rates, Taxes	--	7.25	7.25	--	10.00	10.00	--	10.00	10.00	--	8.00	8.00
21 Supplies and Materials	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
26 Advertising and Publicity	--	2.39	2.39	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
27 Minor Works	--	--	--	--	8.00	8.00	--	8.00	8.00	--	9.00	9.00
28 Professional Services	--	0.37	0.37	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
11 Goa Conservation Committee (Plan)	--	--	--	--	25.00	25.00	--	25.00	25.00	--	30.00	30.00
50 Other charges	--	--	--	--	25.00	25.00	--	25.00	25.00	--	30.00	30.00
12 Planning and Development Authorities (Plan)	--	33.71	33.71	--	216.00	216.00	--	216.00	216.00	--	250.00	250.00
31 Grant-in-aid	--	33.71	33.71	--	216.00	216.00	--	216.00	216.00	--	250.00	250.00
13 State Land Use Board (Plan)(A)	--	7.09	7.09	--	9.00	9.00	--	9.00	9.00	--	10.00	10.00
01 Salaries	--	6.80	6.80	--	8.50	8.50	--	8.50	8.50	--	9.50	9.50
13 Office expenses	--	0.29	0.29	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
14 Implementation of Traffic and Transportation Scheme (Plan)	--	--	--	--	2.16	2.16	--	2.16	2.16	--	3.00	3.00

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	0.75	0.75
28 Professional Services	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.75	0.75
50 Other charges	--	--	--	--	1.16	1.16	--	1.16	1.16	--	1.50	1.50
17 National Urban Information System (Plan)(A)	--	--	--	--	2.16	2.16	--	2.16	2.16	--	2.50	2.50
13 Office expenses	--	--	--	--	0.66	0.66	--	0.66	0.66	--	1.00	1.00
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
18 Contribution to Infrastructure Creation Scheme(P)	--	--	--	--	500.00	500.00	--	--	--	--	2500.00	2500.00
32 Contributions	--	--	--	--	500.00	500.00	--	--	--	--	2500.00	2500.00
911 Deduct - Recoveries of Overpayment	--	-2.11	-2.11	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	-2.11	-2.11	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	--	-2.11	-2.11	--	--	--	--	--	--	--	--	--
4217 Capital Outlay on Urban Development	--	44.37	44.37	--	48.60	48.60	--	48.60	48.60	--	34.00	34.00

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	44.37	44.37	--	48.60	48.60	--	48.60	48.60	--	34.00	34.00
01 Buildings (CTP)	--	0.17	.17	--	32.40	32.40	--	32.40	32.40	--	20.00	20.00
53 Major Works	--	0.17	0.17	--	32.40	32.40	--	32.40	32.40	--	20.00	20.00
02 Outline Development Plan-Roads - Panaji PDA (Plan)	--	--	--	--	10.80	10.80	--	10.80	10.80	--	10.00	10.00
60 Other capital expenditure	--	--	--	--	10.80	10.80	--	10.80	10.80	--	10.00	10.00
03 Land Acquisition and Socialisation of Urban Land (Plan)	--	44.20	44.20	--	5.40	5.40	--	5.40	5.40	--	4.00	4.00
53 Major Works (Charged)	--	44.20	44.20	--	--	--	--	--	--	--	--	--
53 Major Works	--	--	--	--	5.40	5.40	--	5.40	5.40	--	4.00	4.00