

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 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 55 [2217, 4217]	454.54	4991.89	5446.43	1185.00	18066.71	19251.71	795.80	8769.76	9565.56	1240.60	17546.85	18787.45
2217 Urban Development	454.54	4940.11	5394.65	1185.00	17866.71	19051.71	795.80	8714.47	9510.27	1240.60	17396.85	18637.45
191 Assistance to Local Bodies, Corporation, etc.	363.00	766.29	1129.29	1045.00	4500.00	5545.00	682.44	1189.92	1872.36	1095.00	5600.00	6695.00
01 Grants to Municipalities (Non-Plan)	363.00	--	363.00	700.00	--	700.00	514.12	--	514.12	750.00	--	750.00
31 Grant-in-aid	363.00	--	363.00	700.00	--	700.00	514.12	--	514.12	750.00	--	750.00
02 Grants to Municipalities (Plan)	--	53.51	53.51	--	1500.00	1500.00	--	1189.92	1189.92	--	--	--
31 Grant-in-aid	--	53.51	53.51	--	1500.00	1500.00	--	1189.92	1189.92	--	--	--
04 Grants to City Corporation Panaji (Plan)	--	530.57	530.57	--	3000.00	3000.00	--	--	--	--	2000.00	2000.00
31 Grant-in-aid	--	530.57	530.57	--	3000.00	3000.00	--	--	--	--	2000.00	2000.00
05 Grants to Margao Municipal Council	--	--	--	--	--	--	--	--	--	--	600.00	600.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	600.00	600.00
06 Grants to Mormugao Municipal Council	--	--	--	--	--	--	--	--	--	--	600.00	600.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	600.00	600.00
07 Grants to Municipal Authorities (Plan)	--	182.21	182.21	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	--	182.21	182.21	--	--	--	--	--	--	--	--	--
08 Grants to Local Bodies under 13th Finance Commission.	--	--	--	345.00	--	345.00	168.32	--	168.32	345.00	--	345.00

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(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
31 Grant-in-aid	--	--	--	345.00	--	345.00	168.32	--	168.32	345.00	--	345.00
09 Grants to Ponda Municipal Council	--	--	--	--	--	--	--	--	--	--	300.00	300.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	300.00	300.00
10 Grants to Mapusa Mnicipal Council	--	--	--	--	--	--	--	--	--	--	300.00	300.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	300.00	300.00
11 Grants to Curchorem-Cacora Municipal Council	--	--	--	--	--	--	--	--	--	--	200.00	200.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	200.00	200.00
12 Grants to Cuncolim Municipal Council	--	--	--	--	--	--	--	--	--	--	200.00	200.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	200.00	200.00
13 Grants to Canacona Municipal Council	--	--	--	--	--	--	--	--	--	--	200.00	200.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	200.00	200.00
14 Grants to Bicholim Municipal Council	--	--	--	--	--	--	--	--	--	--	200.00	200.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	200.00	200.00
15 Grants to Sanquelim Municipal Council	--	--	--	--	--	--	--	--	--	--	200.00	200.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	200.00	200.00
16 Grants to Pernem Municipal Council	--	--	--	--	--	--	--	--	--	--	200.00	200.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	200.00	200.00

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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 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
17 Grants to Quepem Municipal Council	--	--	--	--	--	--	--	--	--	--	200.00	200.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	200.00	200.00
18 Grants to Sanguem Municipal Council	--	--	--	--	--	--	--	--	--	--	200.00	200.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	200.00	200.00
19 Grants to Valpoi Municipal Council	--	--	--	--	--	--	--	--	--	--	200.00	200.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	200.00	200.00
789 Special Component Plan for Scheduled Castes	--	--	--	--	50.00	50.00	--	21.24	21.24	--	30.00	30.00
01 Scheduled Castes Development Scheme (Plan)	--	--	--	--	50.00	50.00	--	21.24	21.24	--	30.00	30.00
31 Grant-in-aid	--	--	--	--	50.00	50.00	--	21.24	21.24	--	30.00	30.00
796 Tribal Area Sub-Plan	--	--	--	--	50.00	50.00	--	--	--	--	10.00	10.00
01 Scheduled Tribe Development Scheme (Plan)	--	--	--	--	50.00	50.00	--	--	--	--	10.00	10.00
31 Grant-in-aid	--	--	--	--	50.00	50.00	--	--	--	--	10.00	10.00
800 Other Expenditure	91.54	4195.41	4286.95	140.00	13266.71	13406.71	113.36	7503.31	7616.67	145.60	11756.85	11902.45
01 Strengthening of Directorate of Municipal Administration (Plan)	--	14.92	14.92	--	35.00	35.00	--	19.33	19.33	--	33.80	33.80
01 Salaries	--	13.40	13.40	--	33.00	33.00	--	18.17	18.17	--	32.00	32.00
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	--	--	--	0.10	0.10
13 Office expenses	--	0.70	0.70	--	0.70	0.70	--	0.66	0.66	--	0.70	0.70

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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 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
50 Other charges	--	0.82	0.82	--	1.20	1.20	--	0.50	0.50	--	1.00	1.00
02 Directorate of Municipal Administration (Non-Plan)	91.54	--	91.54	140.00	--	140.00	113.36	--	113.36	145.60	--	145.60
01 Salaries	76.58	--	76.58	105.70	--	105.70	92.17	--	92.17	118.00	--	118.00
02 Wages	1.49	--	1.49	1.00	--	1.00	1.00	--	1.00	1.30	--	1.30
03 Overtime Allowance	--	--	--	0.05	--	0.05	--	--	--	0.05	--	0.05
11 Domestic travel expenses	0.02	--	0.02	1.00	--	1.00	--	--	--	1.00	--	1.00
13 Office expenses	10.53	--	10.53	20.00	--	20.00	14.35	--	14.35	16.00	--	16.00
26 Advertising and Publicity	1.24	--	1.24	2.00	--	2.00	0.44	--	0.44	2.00	--	2.00
27 Minor Works	--	--	--	0.25	--	0.25	--	--	--	0.25	--	0.25
28 Professional Services	--	--	--	7.00	--	7.00	4.20	--	4.20	5.00	--	5.00
50 Other charges	1.68	--	1.68	3.00	--	3.00	1.20	--	1.20	2.00	--	2.00
03 Awareness, training of environmental issues in Urban Areas (Plan)	--	--	--	--	18.00	18.00	--	--	--	--	15.00	15.00
50 Other charges	--	--	--	--	18.00	18.00	--	--	--	--	15.00	15.00
04 Rajiv Awas Yojana	--	111.71	111.71	--	111.71	111.71	--	--	--	--	110.05	110.05
31 Grant-in-aid	--	111.71	111.71	--	111.71	111.71	--	--	--	--	110.05	110.05
07 Grants to Goa State Urban Development Agency (Plan)	--	22.69	22.69	--	40.00	40.00	--	40.00	40.00	--	53.00	53.00

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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
31 Grant-in-aid	--	22.69	22.69	--	40.00	40.00	--	40.00	40.00	--	53.00	53.00
09 Swarna Jayanti Shahari Rozgar Yojana (Plan)(A)	--	--	--	--	20.00	20.00	--	20.00	20.00	--	55.00	55.00
31 Grant-in-aid	--	--	--	--	20.00	20.00	--	20.00	20.00	--	55.00	55.00
11 Solid Waste Management	--	158.88	158.88	--	1000.00	1000.00	--	594.88	594.88	--	700.00	700.00
31 Grant-in-aid	--	158.88	158.88	--	1000.00	1000.00	--	594.88	594.88	--	700.00	700.00
12 Integrated Dev. of Major Towns (Plan)	--	1104.10	1104.10	--	9000.00	9000.00	--	4932.67	4932.67	--	5000.00	5000.00
31 Grant-in-aid	--	1104.10	1104.10	--	9000.00	9000.00	--	4932.67	4932.67	--	5000.00	5000.00
13 Supply of Fixure,maintenance of Street light etc. (Plan)	--	26.00	26.00	--	42.00	42.00	--	16.00	16.00	--	40.00	40.00
31 Grant-in-aid	--	26.00	26.00	--	42.00	42.00	--	16.00	16.00	--	40.00	40.00
14 Jawaharlal Nehru National Urban Reneval Mission.(Plan)	--	742.48	742.48	--	1000.00	1000.00	--	766.63	766.63	--	4500.00	4500.00
31 Grant-in-aid	--	742.48	742.48	--	1000.00	1000.00	--	766.63	766.63	--	4500.00	4500.00
15 Compensation to Municipalities in lieu of Octroi.(Plan)	--	2014.63	2014.63	--	2000.00	2000.00	--	1063.80	1063.80	--	1250.00	1250.00
31 Grant-in-aid	--	2014.63	2014.63	--	2000.00	2000.00	--	1063.80	1063.80	--	1250.00	1250.00
16 Grants for Adharsh Nirmal Village/ Ward (P)	--	--	--	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	--	--
17 Grants to EDC Ltd. for Task Force (P)	--	--	--	--	--	--	--	50.00	50.00	--	--	--

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(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
31 Grant-in-aid	--	--	--	--	--	--	--	50.00	50.00	--	--	--
911 Deduct - Recoveries of Overpayment	--	-21.59	-21.59	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	-21.59	-21.59	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	--	-21.59	-21.59	--	--	--	--	--	--	--	--	--
4217 Capital Outlay on Urban Development	--	51.78	51.78	--	200.00	200.00	--	55.29	55.29	--	150.00	150.00
800 Other Expenditure	--	51.78	51.78	--	200.00	200.00	--	55.29	55.29	--	150.00	150.00
01 Disilting of Nalabs in Urban Areas	--	51.78	51.78	--	200.00	200.00	--	55.29	55.29	--	150.00	150.00
53 Major Works	--	51.78	51.78	--	200.00	200.00	--	55.29	55.29	--	150.00	150.00