

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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]	366.01	566.74	932.75	506.00	3564.00	4070.00	506.00	1554.00	2060.00	597.25	3783.00	4380.25
2217 Urban Development	366.01	566.74	932.75	506.00	3529.00	4035.00	506.00	1519.00	2025.00	597.25	3748.00	4345.25
001 Direction and Administration	346.34	--	346.34	478.00	--	478.00	478.00	--	478.00	563.00	--	563.00
01 Town and Country Planning Department (Non-Plan)	346.34	--	346.34	478.00	--	478.00	478.00	--	478.00	563.00	--	563.00
01 Salaries	335.28	--	335.28	450.00	--	450.00	450.00	--	450.00	530.00	--	530.00
02 Wages	0.05	--	0.05	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30
03 Overtime Allowance	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
11 Domestic travel expenses	0.24	--	0.24	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
13 Office expenses	10.77	--	10.77	25.00	--	25.00	25.00	--	25.00	30.00	--	30.00
14 Rents, Rates, Taxes	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
800 Other Expenditure	19.78	566.74	586.52	28.00	3529.00	3557.00	28.00	1519.00	1547.00	34.25	3748.00	3782.25
01 Basic Survey Unit (Non-Plan)	19.78	--	19.78	28.00	--	28.00	28.00	--	28.00	34.25	--	34.25
01 Salaries	18.78	--	18.78	26.00	--	26.00	26.00	--	26.00	32.00	--	32.00
11 Domestic travel expenses	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
13 Office expenses	1.00	--	1.00	1.75	--	1.75	1.75	--	1.75	2.00	--	2.00
02 Preparation and Implementation of Regional Plan (Plan)	--	2.87	2.87	--	40.00	40.00	--	40.00	40.00	--	49.00	49.00
01 Salaries	--	--	--	--	1.00	1.00	--	1.00	1.00	--	3.00	3.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	2.87	2.87	--	15.00	15.00	--	15.00	15.00	--	20.00	20.00
26 Advertising and Publicity	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
28 Professional Services	--	--	--	--	14.00	14.00	--	14.00	14.00	--	16.00	16.00
50 Other charges	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
04 Town Planning Board (Plan)	--	11.94	11.94	--	16.00	16.00	--	16.00	16.00	--	20.00	20.00
01 Salaries	--	8.25	8.25	--	10.50	10.50	--	10.50	10.50	--	14.00	14.00
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.50	0.50
13 Office expenses	--	0.50	0.50	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
26 Advertising and Publicity	--	0.19	0.19	--	0.20	0.20	--	0.20	0.20	--	1.00	1.00
28 Professional Services	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.50	0.50
50 Other charges	--	3.00	3.00	--	4.00	4.00	--	4.00	4.00	--	2.00	2.00
05 Research and Regional Information Unit (Plan)	--	2.42	2.42	--	5.00	5.00	--	5.00	5.00	--	7.00	7.00
13 Office expenses	--	2.42	2.42	--	3.50	3.50	--	3.50	3.50	--	5.00	5.00
28 Professional Services	--	--	--	--	1.50	1.50	--	1.50	1.50	--	2.00	2.00
10 Strengthening of Department of Administration (Plan)	--	414.22	414.22	--	600.00	600.00	--	600.00	600.00	--	800.00	800.00
01 Salaries	--	376.65	376.65	--	530.00	530.00	--	530.00	530.00	--	696.00	696.00
02 Wages	--	0.13	0.13	--	0.50	0.50	--	0.50	0.50	--	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
03 Overtime Allowance	--	--	--	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
11 Domestic travel expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
13 Office expenses	--	32.92	32.92	--	45.00	45.00	--	45.00	45.00	--	60.00	60.00
14 Rents, Rates, Taxes	--	3.41	3.41	--	8.00	8.00	--	8.00	8.00	--	15.00	15.00
21 Supplies and Materials	--	--	--	--	3.00	3.00	--	3.00	3.00	--	5.00	5.00
26 Advertising and Publicity	--	0.90	0.90	--	4.00	4.00	--	4.00	4.00	--	8.00	8.00
27 Minor Works	--	--	--	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
28 Professional Services	--	--	--	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
50 Other charges	--	0.21	0.21	--	1.00	1.00	--	1.00	1.00	--	3.00	3.00
11 Goa Conservation Committee (Plan)	--	3.12	3.12	--	50.00	50.00	--	40.00	40.00	--	50.00	50.00
50 Other charges	--	3.12	3.12	--	50.00	50.00	--	40.00	40.00	--	50.00	50.00
12 Planning and Development Authorities (Plan)	--	126.85	126.85	--	300.00	300.00	--	300.00	300.00	--	300.00	300.00
31 Grant-in-aid	--	126.85	126.85	--	300.00	300.00	--	300.00	300.00	--	300.00	300.00
13 State Land Use Board (Plan)(A)	--	4.33	4.33	--	12.00	12.00	--	12.00	12.00	--	16.00	16.00
01 Salaries	--	3.83	3.83	--	10.00	10.00	--	10.00	10.00	--	14.00	14.00
13 Office expenses	--	0.50	0.50	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
14 Implementation of Traffic and Transportation Scheme (Plan)	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00

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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
4217 Capital Outlay on Urban Development	--	--	--	--	35.00	35.00	--	35.00	35.00	--	35.00	35.00
800 Other Expenditure	--	--	--	--	35.00	35.00	--	35.00	35.00	--	35.00	35.00
01 Buildings (CTP)	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
53 Major Works	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
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
03 Land Acquisition and Socialisation of Urban Land (Plan)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
53 Major Works	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00