

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 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 55 [2217, 4217]	766.56	5076.98	5843.54	1102.60	18540.05	19642.65	939.60	6117.05	7056.65	2175.10	31540.00	33715.10
2217 Urban Development	766.56	5064.62	5831.18	1102.60	18390.05	19492.65	939.60	6067.05	7006.65	2175.10	16890.00	19065.10
191 Asstt. to Local Bodies Corp., Urban Dev. Authorities, Town Imp. Boards,etc.	661.61	731.24	1392.85	900.00	7900.00	8800.00	900.00	4058.00	4958.00	1955.00	7900.00	9855.00
01 Grants to Municipalities (Non-Plan)	603.52	--	603.52	900.00	--	900.00	900.00	--	900.00	900.00	--	900.00
31 Grant-in-aid	603.52	--	603.52	900.00	--	900.00	900.00	--	900.00	900.00	--	900.00
04 Grants to City Corporation Panaji (Plan)	--	6.00	6.00	--	2000.00	2000.00	--	1432.00	1432.00	--	2000.00	2000.00
31 Grant-in-aid	--	6.00	6.00	--	2000.00	2000.00	--	1432.00	1432.00	--	2000.00	2000.00
05 Grants to Margao Municipal Council	--	6.00	6.00	--	800.00	800.00	--	500.00	500.00	--	800.00	800.00
31 Grant-in-aid	--	6.00	6.00	--	800.00	800.00	--	500.00	500.00	--	800.00	800.00
06 Grants to Mormugao Municipal Council	--	37.91	37.91	--	800.00	800.00	--	488.00	488.00	--	800.00	800.00
31 Grant-in-aid	--	37.91	37.91	--	800.00	800.00	--	488.00	488.00	--	800.00	800.00
08 Grants to Local Bodies under 13th Finance Commission.	58.09	--	58.09	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	58.09	--	58.09	--	--	--	--	--	--	--	--	--
09 Grants to Ponda Municipal Council	--	58.95	58.95	--	500.00	500.00	--	78.00	78.00	--	500.00	500.00
31 Grant-in-aid	--	58.95	58.95	--	500.00	500.00	--	78.00	78.00	--	500.00	500.00
10 Grants to Mapusa Mncipal Council	--	173.23	173.23	--	800.00	800.00	--	145.00	145.00	--	800.00	800.00

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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
31 Grant-in-aid	--	173.23	173.23	--	800.00	800.00	--	145.00	145.00	--	800.00	800.00
11 Grants to Curchorem-Cacora Municipal Council	--	208.29	208.29	--	1000.00	1000.00	--	633.00	633.00	--	1000.00	1000.00
31 Grant-in-aid	--	208.29	208.29	--	1000.00	1000.00	--	633.00	633.00	--	1000.00	1000.00
12 Grants to Cuncolim Municipal Council	--	57.21	57.21	--	300.00	300.00	--	73.00	73.00	--	300.00	300.00
31 Grant-in-aid	--	57.21	57.21	--	300.00	300.00	--	73.00	73.00	--	300.00	300.00
13 Grants to Canacona Municipal Council	--	13.71	13.71	--	300.00	300.00	--	121.00	121.00	--	300.00	300.00
31 Grant-in-aid	--	13.71	13.71	--	300.00	300.00	--	121.00	121.00	--	300.00	300.00
14 Grants to Bicholim Municipal Council	--	7.85	7.85	--	300.00	300.00	--	300.00	300.00	--	300.00	300.00
31 Grant-in-aid	--	7.85	7.85	--	300.00	300.00	--	300.00	300.00	--	300.00	300.00
15 Grants to Sanquelim Municipal Council	--	3.00	3.00	--	200.00	200.00	--	100.00	100.00	--	200.00	200.00
31 Grant-in-aid	--	3.00	3.00	--	200.00	200.00	--	100.00	100.00	--	200.00	200.00
16 Grants to Pernem Municipal Council	--	3.00	3.00	--	200.00	200.00	--	47.00	47.00	--	200.00	200.00
31 Grant-in-aid	--	3.00	3.00	--	200.00	200.00	--	47.00	47.00	--	200.00	200.00
17 Grants to Quepem Municipal Council	--	11.59	11.59	--	300.00	300.00	--	140.00	140.00	--	300.00	300.00
31 Grant-in-aid	--	11.59	11.59	--	300.00	300.00	--	140.00	140.00	--	300.00	300.00
18 Grants to Sanguem Municipal Council	--	131.23	131.23	--	200.00	200.00	--	--	--	--	200.00	200.00

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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
31 Grant-in-aid	--	131.23	131.23	--	200.00	200.00	--	--	--	--	200.00	200.00
19 Grants to Valpoi Municipal Council	--	13.27	13.27	--	200.00	200.00	--	1.00	1.00	--	200.00	200.00
31 Grant-in-aid	--	13.27	13.27	--	200.00	200.00	--	1.00	1.00	--	200.00	200.00
20 Grants to Local Bodies under 14th Finance Commission (NP)	--	--	--	--	--	--	--	--	--	1055.00	--	1055.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	1055.00	--	1055.00
789 Special Component Plan for Scheduled Castes	--	--	--	--	30.00	30.00	--	--	--	--	50.00	50.00
01 Scheduled Castes Development Scheme (Plan)	--	--	--	--	30.00	30.00	--	--	--	--	50.00	50.00
31 Grant-in-aid	--	--	--	--	30.00	30.00	--	--	--	--	50.00	50.00
796 Tribal Area Sub-Plan	--	19.79	19.79	--	20.00	20.00	--	20.00	20.00	--	50.00	50.00
01 Scheduled Tribe Development Scheme (Plan)	--	19.79	19.79	--	20.00	20.00	--	20.00	20.00	--	50.00	50.00
31 Grant-in-aid	--	19.79	19.79	--	20.00	20.00	--	20.00	20.00	--	50.00	50.00
800 Other Expenditure	109.99	4348.22	4458.21	202.60	10440.05	10642.65	39.60	1989.05	2028.65	220.10	8890.00	9110.10
01 Strengthening of Directorate of Municipal Administration (Plan)	--	25.50	25.50	--	50.00	50.00	--	--	--	--	60.00	60.00
01 Salaries	--	24.88	24.88	--	48.20	48.20	--	--	--	--	58.20	58.20
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	--	--	--	0.10	0.10
13 Office expenses	--	0.62	0.62	--	0.70	0.70	--	--	--	--	0.70	0.70
50 Other charges	--	--	--	--	1.00	1.00	--	--	--	--	1.00	1.00

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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
02 Directorate of Municipal Administration (Non-Plan)	109.99	--	109.99	202.60	--	202.60	39.60	--	39.60	220.10	--	220.10
01 Salaries	91.98	--	91.98	170.00	--	170.00	10.00	--	10.00	190.00	--	190.00
02 Wages	0.20	--	0.20	1.30	--	1.30	1.30	--	1.30	1.30	--	1.30
03 Overtime Allowance	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
11 Domestic travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	12.79	--	12.79	16.00	--	16.00	13.00	--	13.00	16.00	--	16.00
26 Advertising and Publicity	0.27	--	0.27	2.00	--	2.00	2.00	--	2.00	1.50	--	1.50
27 Minor Works	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
28 Professional Services	4.75	--	4.75	10.00	--	10.00	10.00	--	10.00	9.00	--	9.00
50 Other charges	--	--	--	2.00	--	2.00	2.00	--	2.00	1.00	--	1.00
03 Awareness, training of environmental issues in Urban Areas (Plan)	--	--	--	--	40.00	40.00	--	39.00	39.00	--	40.00	40.00
50 Other charges	--	--	--	--	40.00	40.00	--	39.00	39.00	--	40.00	40.00
04 Rajiv Awas Yojana	--	--	--	--	110.05	110.05	--	110.05	110.05	--	10.00	10.00
31 Grant-in-aid	--	--	--	--	110.05	110.05	--	110.05	110.05	--	10.00	10.00
07 Grants to Goa State Urban Development Agency (Plan)	--	--	--	--	40.00	40.00	--	40.00	40.00	--	80.00	80.00
31 Grant-in-aid	--	--	--	--	40.00	40.00	--	40.00	40.00	--	80.00	80.00

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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
01 Salaries	-5.04	--	-5.04	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	--	-33.20	-33.20	--	--	--	--	--	--	--	--	--
50 Other charges	--	-1.43	-1.43	--	--	--	--	--	--	--	--	--
4217 Capital Outlay on Urban Development	--	12.36	12.36	--	150.00	150.00	--	50.00	50.00	--	14650.00	14650.00
800 Other Expenditure	--	12.36	12.36	--	150.00	150.00	--	50.00	50.00	--	14650.00	14650.00
01 Disilting of Nalahs in Urban Areas	--	12.36	12.36	--	150.00	150.00	--	50.00	50.00	--	150.00	150.00
53 Major Works	--	12.36	12.36	--	150.00	150.00	--	50.00	50.00	--	150.00	150.00
02 Swachh Bharat Mission (SBM) (P)	--	--	--	--	--	--	--	--	--	--	500.00	500.00
53 Major Works	--	--	--	--	--	--	--	--	--	--	500.00	500.00
03 Smart City Mission (Plan)	--	--	--	--	--	--	--	--	--	--	8000.00	8000.00
60 Other capital expenditure	--	--	--	--	--	--	--	--	--	--	8000.00	8000.00
05 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (Plan)(A)	--	--	--	--	--	--	--	--	--	--	6000.00	6000.00
60 Other capital expenditure	--	--	--	--	--	--	--	--	--	--	6000.00	6000.00