

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)

	Revenue	Capital	Total
Charged	--	--	--
Voted	3795.45	1215.00	5010.45
Total	3795.45	1215.00	5010.45

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMANE 54 (Revenue & Capital) [2217, 4217]	418.64	622.04	1040.68	2545.15	2545.15	5010.45
Total Revenue Expenditure	418.64	564.63	983.27	2510.15	2510.15	3795.45
2217 Urban Development	418.64	564.63	983.27	2510.15	2510.15	3795.45
001 Direction and Administration	400.75	--	400.75	464.32	464.32	450.66
01 Town and Country Planning Department (Non-Plan)	400.75	--	400.75	464.32	464.32	450.66
01 Salaries	384.65	--	384.65	450.73	450.73	426.96
02 Wages	--	--	--	0.06	0.06	0.50
03 Overtime Allowance	--	--	--	0.20	0.20	0.20
11 Domestic travel expenses	0.23	--	0.23	0.55	0.55	1.00
13 Office expenses	15.47	--	15.47	11.78	11.78	20.00
14 Rents, Rates, Taxes	0.40	--	0.40	1.00	1.00	2.00
800 Other Expenditure	18.10	564.63	582.73	2045.83	2045.83	3344.79
01 Basic Survey Unit (Non-Plan)	18.10	--	18.10	28.78	28.78	21.63

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Salaries	16.33	--	16.33	27.82	27.82	18.13
11 Domestic travel expenses	--	--	--	0.20	0.20	0.50
13 Office expenses	1.77	--	1.77	0.76	0.76	3.00
02 Preparation and Implementation of Regional Plan (Plan)	--	3.83	3.83	37.59	37.59	48.00
01 Salaries	--	--	--	5.00	5.00	5.00
13 Office expenses	--	0.99	0.99	4.59	4.59	15.00
26 Advertising and Publicity	--	1.41	1.41	8.00	8.00	8.00
28 Professional Services	--	--	--	15.00	15.00	15.00
50 Other charges	--	1.43	1.43	5.00	5.00	5.00
04 Town Planning Board (Plan)	--	11.42	11.42	15.94	15.94	16.39
01 Salaries	--	9.81	9.81	10.91	10.91	10.89
11 Domestic travel expenses	--	--	--	1.00	1.00	1.00
13 Office expenses	--	0.67	0.67	0.66	0.66	1.00
26 Advertising and Publicity	--	0.94	0.94	1.00	1.00	1.00
28 Professional Services	--	--	--	1.00	1.00	1.00
50 Other charges	--	--	--	1.37	1.37	1.50

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
05 Research and Regional Information Unit (Plan)	--	1.73	1.73	5.48	5.48	5.50
13 Office expenses	--	1.73	1.73	3.48	3.48	3.50
28 Professional Services	--	--	--	2.00	2.00	2.00
10 Strengthening of Department of Administration (Plan)	--	449.23	449.23	598.45	598.45	553.70
01 Salaries	--	406.76	406.76	522.54	522.54	451.50
02 Wages	--	0.28	0.28	0.33	0.33	0.70
03 Overtime Allowance	--	--	--	1.00	1.00	1.00
11 Domestic travel expenses	--	--	--	0.16	0.16	0.50
13 Office expenses	--	35.03	35.03	44.42	44.42	70.00
14 Rents, Rates, Taxes	--	3.98	3.98	10.00	10.00	10.00
21 Supplies and Materials	--	--	--	2.00	2.00	2.00
26 Advertising and Publicity	--	3.18	3.18	10.00	10.00	10.00
27 Minor Works	--	--	--	2.00	2.00	2.00
28 Professional Services	--	--	--	3.00	3.00	3.00
50 Other charges	--	--	--	3.00	3.00	3.00
11 Goa Conservation Committee (Plan)	--	--	--	50.00	50.00	300.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
50 Other charges	--	--	--	50.00	50.00	300.00
12 Planning and Development Authorities (Plan)	--	94.00	94.00	300.00	300.00	1200.00
31 Grant-in-aid	--	94.00	94.00	300.00	300.00	1200.00
13 State Land Use Board (Plan)(A)	--	4.39	4.39	6.39	6.39	6.87
01 Salaries	--	4.39	4.39	5.06	5.06	4.87
13 Office expenses	--	--	--	1.33	1.33	2.00
14 Implementation of Traffic and Transportation Scheme (Plan)	--	0.03	0.03	1.50	1.50	41.00
13 Office expenses	--	0.03	0.03	0.50	0.50	0.50
28 Professional Services	--	--	--	0.50	0.50	0.50
50 Other charges	--	--	--	0.50	0.50	40.00
17 National Urban Information System (Plan)(A)	--	--	--	1.70	1.70	1.70
13 Office expenses	--	--	--	1.00	1.00	1.00
21 Supplies and Materials	--	--	--	0.20	0.20	0.20
26 Advertising and Publicity	--	--	--	0.10	0.10	0.10
28 Professional Services	--	--	--	0.10	0.10	0.10
31 Grant-in-aid	--	--	--	0.10	0.10	0.10

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
50 Other charges	--	--	--	0.20	0.20	0.20
18 Contribution for Improvement of Infrastructure of Town & Country Planning Dept.(P)	--	--	--	1000.00	1000.00	800.00
32 Contributions	--	--	--	1000.00	1000.00	800.00
19 Development of website for Auto DCR	--	--	--	--	--	350.00
13 Office expenses	--	--	--	--	--	350.00
911 Deduct - Recoveries of Overpayment	-0.21	--	-0.21	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.21	--	-0.21	--	--	--
01 Salaries	-0.21	--	-0.21	--	--	--
Total Capital Expenditure	--	57.41	57.41	35.00	35.00	1215.00
4217 Capital Outlay on Urban Development	--	57.41	57.41	35.00	35.00	1215.00
800 Other Expenditure	--	57.41	57.41	35.00	35.00	1215.00
01 Buildings (CTP)	--	--	--	20.00	20.00	100.00
53 Major Works	--	--	--	20.00	20.00	100.00
02 Outline Development Plan-Roads - Panaji PDA (Plan)	--	--	--	10.00	10.00	10.00
60 Other capital expenditure	--	--	--	10.00	10.00	10.00
03 Land Acquisition and Socialisation of Urban Land (Plan)	--	57.41	57.41	5.00	5.00	505.00

