

DEMAND NO. 55

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 55 (MUNICIPAL ADMINISTRATION)

	Revenue	Capital	Total
Charged	--	--	--
Voted	23190.20	19150.00	42340.20
Total	23190.20	19150.00	42340.20

(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 DEMAND 55 (Revenue & Capital) [2217, 4217]	2561.90	7681.76	10243.66	35194.05	35194.05	42340.20
Total Revenue Expenditure	2561.90	5486.76	8048.66	21044.05	21044.05	23190.20
2217 Urban Development	2561.90	5486.76	8048.66	21044.05	21044.05	23190.20
191 Asstt. to Local Bodies Corp., Urban Dev. Authorities, Town Imp. Boards, etc.	2448.02	342.06	2790.08	13800.00	13800.00	18000.00
01 Grants to Municipalities (Non-Plan)	1393.02	--	1393.02	800.00	800.00	4000.00
31 Grant-in-aid	1393.02	--	1393.02	800.00	800.00	4000.00
04 Grants to City Corporation Panaji (Plan)	--	--	--	500.00	500.00	500.00
31 Grant-in-aid	--	--	--	500.00	500.00	500.00
05 Grants to Margao Municipal Council	--	--	--	500.00	500.00	500.00
31 Grant-in-aid	--	--	--	500.00	500.00	500.00
06 Grants to Mormugao Municipal Council	--	11.82	11.82	500.00	500.00	500.00
31 Grant-in-aid	--	11.82	11.82	500.00	500.00	500.00
09 Grants to Ponda Municipal Council	--	7.94	7.94	500.00	500.00	500.00

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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
31 Grant-in-aid	--	7.94	7.94	500.00	500.00	500.00
10 Grants to Mapusa Mncipal Council	--	12.86	12.86	500.00	500.00	500.00
31 Grant-in-aid	--	12.86	12.86	500.00	500.00	500.00
11 Grants to Curchorem-Cacora Municipal Council	--	14.42	14.42	500.00	500.00	500.00
31 Grant-in-aid	--	14.42	14.42	500.00	500.00	500.00
12 Grants to Cuncolim Municipal Council	--	16.28	16.28	300.00	300.00	300.00
31 Grant-in-aid	--	16.28	16.28	300.00	300.00	300.00
13 Grants to Canacona Municipal Council	--	13.27	13.27	300.00	300.00	300.00
31 Grant-in-aid	--	13.27	13.27	300.00	300.00	300.00
14 Grants to Bicholim Municipal Council	--	220.35	220.35	300.00	300.00	300.00
31 Grant-in-aid	--	220.35	220.35	300.00	300.00	300.00
15 Grants to Sanquelim Municipal Council	--	--	--	200.00	200.00	200.00
31 Grant-in-aid	--	--	--	200.00	200.00	200.00
16 Grants to Pernem Municipal Council	--	12.64	12.64	200.00	200.00	200.00
31 Grant-in-aid	--	12.64	12.64	200.00	200.00	200.00
17 Grants to Quepem Municipal Council	--	12.51	12.51	300.00	300.00	300.00
31 Grant-in-aid	--	12.51	12.51	300.00	300.00	300.00
18 Grants to Sanguem Municipal Council	--	15.49	15.49	200.00	200.00	200.00

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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
31 Grant-in-aid	--	15.49	15.49	200.00	200.00	200.00
19 Grants to Valpoi Municipal Council	--	4.48	4.48	200.00	200.00	200.00
31 Grant-in-aid	--	4.48	4.48	200.00	200.00	200.00
20 Grants to Local Bodies under 14th Finance Commission (NP)	1055.00	--	1055.00	3000.00	3000.00	4000.00
31 Grant-in-aid	1055.00	--	1055.00	3000.00	3000.00	4000.00
21 Special Grant for Infrastructure Development at Mapusa	--	--	--	2000.00	2000.00	2000.00
31 Grant-in-aid	--	--	--	2000.00	2000.00	2000.00
22 Special Grant for Infrastructure Development at Curchorem	--	--	--	2000.00	2000.00	2000.00
31 Grant-in-aid	--	--	--	2000.00	2000.00	2000.00
23 Special Grant for Infrastructure Development at Bicholim	--	--	--	1000.00	1000.00	1000.00
31 Grant-in-aid	--	--	--	1000.00	1000.00	1000.00
789 Special Component Plan for Scheduled Castes	--	15.14	15.14	50.00	50.00	50.00
01 Scheduled Castes Development Scheme (Plan)	--	15.14	15.14	50.00	50.00	50.00
31 Grant-in-aid	--	15.14	15.14	50.00	50.00	50.00
796 Tribal Area Sub-Plan	--	--	--	50.00	50.00	50.00
01 Scheduled Tribe Development Scheme (Plan)	--	--	--	50.00	50.00	50.00

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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
31 Grant-in-aid	--	--	--	50.00	50.00	50.00
800 Other Expenditure	121.65	5129.56	5251.21	7143.68	7143.68	5089.83
01 Strengthening of Directorate of Municipal Administration (Plan)	--	25.92	25.92	29.37	29.37	29.01
01 Salaries	--	25.23	25.23	27.92	27.92	28.01
11 Domestic travel expenses	--	--	--	0.10	0.10	0.10
13 Office expenses	--	0.69	0.69	0.35	0.35	0.30
50 Other charges	--	--	--	1.00	1.00	0.60
02 Directorate of Municipal Administration (Non-Plan)	121.65	--	121.65	159.31	159.31	139.82
01 Salaries	104.34	--	104.34	130.38	130.38	115.82
02 Wages	--	--	--	1.30	1.30	1.30
03 Overtime Allowance	--	--	--	0.05	0.05	0.05
11 Domestic travel expenses	--	--	--	0.33	0.33	0.40
13 Office expenses	16.03	--	16.03	13.00	13.00	13.00
26 Advertising and Publicity	0.03	--	0.03	2.00	2.00	2.00
27 Minor Works	--	--	--	0.25	0.25	0.25
28 Professional Services	1.09	--	1.09	10.00	10.00	5.00

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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	0.16	--	0.16	2.00	2.00	2.00
03 Awareness, training of environmental issues in Urban Areas (Plan)	--	--	--	40.00	40.00	40.00
50 Other charges	--	--	--	40.00	40.00	40.00
04 Pradhan Mantri Awas Yojana	--	--	--	500.00	500.00	100.00
31 Grant-in-aid	--	--	--	500.00	500.00	100.00
07 Grants to Goa State Urban Development Agency (Plan)	--	72.46	72.46	80.00	80.00	80.00
31 Grant-in-aid	--	72.46	72.46	80.00	80.00	80.00
09 Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM)	--	20.70	20.70	50.00	50.00	500.00
31 Grant-in-aid	--	20.70	20.70	50.00	50.00	500.00
11 Solid Waste Management	--	415.36	415.36	700.00	700.00	700.00
31 Grant-in-aid	--	415.36	415.36	700.00	700.00	700.00
12 Integrated Dev. of Major Towns (Plan)	--	1976.48	1976.48	3000.00	3000.00	3000.00
31 Grant-in-aid	--	1976.48	1976.48	3000.00	3000.00	3000.00
13 Supply of Fixure,maintenance of Street light etc. (Plan)	--	--	--	200.00	200.00	1.00
31 Grant-in-aid	--	--	--	200.00	200.00	1.00
14 Jawaharlal Nehru National Urban Reneval Mission.(Plan)	--	506.00	506.00	150.00	150.00	50.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
31 Grant-in-aid	--	506.00	506.00	150.00	150.00	50.00
15 Compensation to Municipalities in lieu of Octroi.(Plan)	--	1612.64	1612.64	1500.00	1500.00	--
31 Grant-in-aid	--	1612.64	1612.64	1500.00	1500.00	--
16 Swachh Bharat Mission (Urban)	--	500.00	500.00	500.00	500.00	200.00
31 Grant-in-aid	--	500.00	500.00	500.00	500.00	200.00
21 E-Governance in all ULB's	--	--	--	235.00	235.00	50.00
31 Grant-in-aid	--	--	--	235.00	235.00	50.00
22 Real Estate Regulatory Authority and Appellate Tribunal (RERA)	--	--	--	--	--	200.00
31 Grant-in-aid	--	--	--	--	--	200.00
911 Deduct - Recoveries of Overpayment	-7.77	--	-7.77	0.37	0.37	0.37
01 Recoveries of overpayment of previous year	-7.77	--	-7.77	0.37	0.37	0.37
01 Salaries	-0.14	--	-0.14	0.37	0.37	0.37
31 Grant-in-aid	-7.63	--	-7.63	--	--	--
Total Capital Expenditure	--	2195.00	2195.00	14150.00	14150.00	19150.00
4217 Capital Outlay on Urban Development	--	2195.00	2195.00	14150.00	14150.00	19150.00
800 Other Expenditure	--	2195.00	2195.00	14150.00	14150.00	19150.00
01 Disilting of Nalahs in Urban Areas	--	--	--	150.00	150.00	150.00

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	2	3	4	5	6	7
53 Major Works	--	--	--	150.00	150.00	150.00
03 Smart City Mission (Plan)	--	200.00	200.00	8000.00	8000.00	10000.00
60 Other capital expenditure	--	200.00	200.00	8000.00	8000.00	10000.00
05 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (Plan)(A)	--	1995.00	1995.00	6000.00	6000.00	8000.00
60 Other capital expenditure	--	1995.00	1995.00	6000.00	6000.00	8000.00
06 Construction of Panaji Municipal Building	--	--	--	--	--	1000.00
60 Other capital expenditure	--	--	--	--	--	1000.00