



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2022 - 2023

VOLUME - II

MARCH, 2022

Demand No. 55 MUNICIPAL ADMINISTRATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

	Revenue	Capital	Total
Charged	--	--	--
Voted	19999.35	37650.00	57649.35
Total	19999.35	37650.00	57649.35

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND 55 (Revenue & Capital) [2071, 2217, 4217]	15175.84	52983.55	64764.16	57649.35
Total Revenue Expenditure	9187.65	23403.55	23598.16	19999.35
2071 Pensions and Other Retirement Benefits	--	60.80	60.80	60.80
01 Civil	--	60.80	60.80	60.80
117 Government Contribution for Defined Contribution Scheme	--	60.80	60.80	60.80
01 Defined Contribution Pension Scheme	--	60.80	60.80	60.80
01 Salaries	--	60.80	60.80	60.80
2217 Urban Development	9187.65	23342.75	23537.36	19938.55
191 Asstt. to Local Bodies Corp., Urban Dev. Authorities, Town Imp. Boards,etc.	7896.40	19500.00	19500.00	13575.00
01 Grants to Municipalities	2292.24	2000.00	2000.00	3250.00
31 Grant-in-aid	2292.24	2000.00	2000.00	3250.00
04 Grants to City Corporation Panaji	224.33	500.00	500.00	375.00
31 Grant-in-aid	224.33	500.00	500.00	375.00
05 Grants to Margao Municipal Council	--	500.00	500.00	375.00
31 Grant-in-aid	--	500.00	500.00	375.00
06 Grants to Mormugao Municipal Council	--	500.00	500.00	375.00
31 Grant-in-aid	--	500.00	500.00	375.00
09 Grants to Ponda Municipal Council	17.49	500.00	500.00	350.00
31 Grant-in-aid	17.49	500.00	500.00	350.00
10 Grants to Mapusa Mncipal Council	198.42	500.00	500.00	350.00
31 Grant-in-aid	198.42	500.00	500.00	350.00

Demand No. 55 MUNICIPAL ADMINISTRATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
11 Grants to Curchorem-Cacora Municipal Council	30.48	500.00	500.00	350.00
31 Grant-in-aid	30.48	500.00	500.00	350.00
12 Grants to Cuncolim Municipal Council	--	300.00	300.00	175.00
31 Grant-in-aid	--	300.00	300.00	175.00
13 Grants to Canacona Municipal Council	--	300.00	300.00	175.00
31 Grant-in-aid	--	300.00	300.00	175.00
14 Grants to Bicholim Municipal Council	298.80	300.00	300.00	175.00
31 Grant-in-aid	298.80	300.00	300.00	175.00
15 Grants to Sanquelim Municipal Council	150.50	300.00	300.00	175.00
31 Grant-in-aid	150.50	300.00	300.00	175.00
16 Grants to Pernem Municipal Council	99.33	200.00	200.00	150.00
31 Grant-in-aid	99.33	200.00	200.00	150.00
17 Grants to Quepem Municipal Council	279.41	300.00	300.00	150.00
31 Grant-in-aid	279.41	300.00	300.00	150.00
18 Grants to Sanguem Municipal Council	145.20	200.00	200.00	150.00
31 Grant-in-aid	145.20	200.00	200.00	150.00
19 Grants to Valpoi Municipal Council	--	200.00	200.00	150.00
31 Grant-in-aid	--	200.00	200.00	150.00
20 Grants to Local Bodies under 14th Finance Commission	--	--	--	--
31 Grant-in-aid	--	--	--	--
21 Special Grant for Infrastructure Development at Mapusa	--	1000.00	1000.00	450.00
31 Grant-in-aid	--	1000.00	1000.00	450.00
22 Special Grant for Infrastructure Development at Curchorem	--	1000.00	1000.00	500.00
31 Grant-in-aid	--	1000.00	1000.00	500.00
23 Special Grant for Infrastructure Development at Bicholim	560.20	1000.00	1000.00	500.00
31 Grant-in-aid	560.20	1000.00	1000.00	500.00
24 Grants to Local Bodies under 15th Finance Commission	3600.00	8000.00	8000.00	5000.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	3600.00	8000.00	8000.00	5000.00
25 Grants to Local Bodies under Disaster Management	--	400.00	400.00	200.00
31 Grant-in-aid	--	400.00	400.00	200.00
26 Special Grant for Infrastructure Development at Sankhali	--	1000.00	1000.00	200.00
31 Grant-in-aid	--	1000.00	1000.00	200.00
789 Special Component Plan for Scheduled Castes	--	60.00	60.00	25.00
01 Scheduled Castes Development Scheme	--	60.00	60.00	25.00
31 Grant-in-aid	--	60.00	60.00	25.00
796 Tribal Area Sub-Plan	--	50.00	50.00	50.00
01 Scheduled Tribe Development Scheme	--	50.00	50.00	50.00
31 Grant-in-aid	--	50.00	50.00	50.00
800 Other Expenditure	1291.26	3732.75	3927.36	6288.55
01 Strengthening of Directorate of Municipal Administration	48.85	85.50	85.50	123.50
01 Salaries	48.77	80.00	80.00	120.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	0.08	2.50	2.50	1.50
50 Other charges	--	2.00	2.00	1.00
02 Directorate of Municipal Administration	180.13	393.25	535.65	504.00
01 Salaries	154.18	179.20	229.20	260.00
02 Wages	1.36	0.50	0.50	0.50
03 Overtime Allowance	--	0.05	0.05	--
11 Domestic travel expenses	0.46	2.50	2.50	2.50
13 Office expenses	18.49	35.00	35.00	35.00
14 Rents, Rates, Taxes	1.13	168.00	259.40	200.00
26 Advertising and Publicity	0.05	2.00	2.00	0.50
27 Minor Works	3.59	2.00	3.00	3.00
28 Professional Services	0.32	2.00	2.00	1.50

Demand No. 55 MUNICIPAL ADMINISTRATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	0.55	2.00	2.00	1.00
03 Awareness, training of environmental issues in Urban Areas	0.54	4.00	6.00	6.00
50 Other charges	0.54	4.00	6.00	6.00
04 Pradhan Mantri Awas Yojana	0.02	500.00	500.00	100.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	0.02	500.00	500.00	100.00
05 Pradhan Mantri Awas Yojana (PMAY) -Urban (State Share)	--	--	--	66.67
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	66.66
07 Grants to Goa State Urban Development Agency	34.35	100.00	125.21	100.00
31 Grant-in-aid	34.35	100.00	125.21	100.00
09 Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM)	425.40	800.00	800.00	800.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	425.40	800.00	800.00	800.00
10 Deendayal Antyodaya Yojana- National Urban Livelihood Mission (DAY-NULM) (State Share)	--	--	--	533.34
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	533.33
11 Solid Waste Management	340.35	1000.00	1000.00	500.00
31 Grant-in-aid	340.35	1000.00	1000.00	500.00
12 Integrated Dev. of Major Towns	--	--	--	--
31 Grant-in-aid	--	--	--	--
16 Swachh Bharat Mission (Urban)	221.52	500.00	500.00	1700.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	221.52	500.00	500.00	1700.00
17 Swachh Bharat Mission (SBM) (Urban) (State Share)	--	--	--	1700.01
01 Salaries	--	--	--	0.01

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	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	--	--	--	1700.00
21 E-Governance in all ULB's	40.10	50.00	75.00	50.00
31 Grant-in-aid	40.10	50.00	75.00	50.00
22 Real Estate Regulatory Authority and Appellate Tribunal (RERA)	--	150.00	150.00	5.00
31 Grant-in-aid	--	150.00	150.00	5.00
24 Settlement of Court Decree	--	150.00	150.00	100.00
31 Grant-in-aid	--	150.00	150.00	100.00
911 Deduct - Recoveries of Overpayment	-0.01	--	--	--
01 Recoveries of overpayment of previous year	-0.01	--	--	--
01 Salaries	-0.01	--	--	--
31 Grant-in-aid	--	--	--	--
Total Capital Expenditure	5988.19	29580.00	41166.00	37650.00
4217 Capital Outlay on Urban Development	5988.19	29580.00	41166.00	37650.00
800 Other Expenditure	5988.19	29580.00	41166.00	37650.00
01 Disilting of Nalahs in Urban Areas	--	--	--	--
53 Major Works	--	--	--	--
03 Smart City Mission	4000.00	14000.00	23086.00	15000.00
60 Other capital expenditure	4000.00	14000.00	23086.00	15000.00
05 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (A)	105.70	8000.00	9500.00	8500.00
60 Other capital expenditure	105.70	8000.00	9500.00	8500.00
06 Construction of Panaji Municipal Building	--	500.00	500.00	500.00
60 Other capital expenditure	--	500.00	500.00	500.00
07 Construction of Crematorium in Pernem	--	--	--	--
60 Other capital expenditure	--	--	--	--
08 Construction of Panaji Municipal Market	--	500.00	500.00	100.00
60 Other capital expenditure	--	500.00	500.00	100.00

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	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	2	3	4	5
09 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (State Share)	--	--	--	8500.00
60 Other capital expenditure	--	--	--	8500.00
10 Construction of CADA Market	--	80.00	80.00	50.00
60 Other capital expenditure	--	80.00	80.00	50.00
11 Integrated Dev. of Major Town	1882.49	6500.00	7500.00	5000.00
60 Other capital expenditure	1882.49	6500.00	7500.00	5000.00