



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2023 - 2024

VOLUME - II

MARCH, 2023

Demand No. 54 TOWN AND COUNTRY PLANNING

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3241.70	810.10	4051.80
Total	3241.70	810.10	4051.80

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 54 (Revenue & Capital) [2071, 2217, 4217]	2883.83	3763.80	3807.50	4051.80
Total Revenue Expenditure	1819.68	2963.80	3007.50	3241.70
2071 Pensions and Other Retirement Benefits	16.04	80.00	80.00	70.00
01 Civil	16.04	80.00	80.00	70.00
117 Government Contribution for Defined Contribution Scheme	16.04	80.00	80.00	70.00
01 Defined Contribution Pension Scheme	16.04	80.00	80.00	70.00
01 Salaries	16.04	80.00	80.00	70.00
2217 Urban Development	1803.64	2883.80	2927.50	3171.70
001 Direction and Administration	687.49	999.00	1005.00	1115.00
01 Town and Country Planning Department	687.49	999.00	1005.00	1115.00
01 Salaries	669.86	950.00	950.00	1050.00
02 Wages	0.11	1.00	1.00	1.00
08 Maintenance of I.T. Equipments	--	--	--	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	4.00
10 Maintenance of Cars and Other Vehicles	--	--	--	4.50
11 Domestic travel expenses	0.15	3.00	3.00	3.00
13 Office expenses	8.27	20.00	20.00	7.50
14 Rents, Rates, Taxes	9.10	25.00	31.00	41.00
19 Stationery Expenses	--	--	--	3.00
36 Procurement of I.T. Equipments	--	--	--	--
39 Electricity Charges	--	--	--	--
800 Other Expenditure	1116.71	1884.80	1922.50	2056.70

Demand No. 54 TOWN AND COUNTRY PLANNING

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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Basic Survey Unit	2.36	23.10	23.10	25.10
01 Salaries	-0.01	20.00	20.00	20.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	2.37	3.00	3.00	5.00
39 Electricity Charges	--	--	--	--
02 Preparation and Implementation of Regional Plan	16.78	103.00	107.10	282.00
01 Salaries	--	5.00	5.00	5.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	10.80
13 Office expenses	7.69	5.00	9.10	3.20
26 Advertising and Publicity	2.04	6.00	6.00	6.00
28 Professional Services	7.05	80.00	80.00	250.00
50 Other charges	--	7.00	7.00	7.00
04 Town Planning Board	0.74	19.10	19.10	20.10
01 Salaries	--	15.00	15.00	15.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	0.74	2.50	2.50	2.50
17 Refreshment Charges	--	--	--	--
26 Advertising and Publicity	--	1.00	1.00	1.00
28 Professional Services	--	0.50	0.50	1.00
50 Other charges	--	--	--	0.50
05 Research and Regional Information Unit	2.98	3.00	3.00	5.00
13 Office expenses	2.98	3.00	3.00	5.00
28 Professional Services	--	--	--	--
10 Strengthening of Department of Administration	648.65	967.60	984.10	1052.60
01 Salaries	578.68	850.00	850.00	850.00
02 Wages	5.86	10.00	10.00	10.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	--

Demand No. 54 TOWN AND COUNTRY PLANNING

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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
07 Outsourcing of Utility Attendants	--	--	--	--
08 Maintenance of I.T. Equipments	--	--	--	--
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	--
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	55.82	90.00	106.50	170.00
14 Rents, Rates, Taxes	4.19	6.00	6.00	7.00
21 Supplies and Materials	3.43	10.00	10.00	10.00
26 Advertising and Publicity	0.43	1.00	1.00	2.50
27 Minor Works	--	--	--	1.00
28 Professional Services	--	--	--	1.00
29 Telephone / Mobile Charges	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	--
38 Furniture Expenses	--	--	--	--
50 Other charges	0.24	0.50	0.50	1.00
11 Goa Conservation Committee	0.62	50.00	50.00	50.00
50 Other charges	0.62	50.00	50.00	50.00
12 Planning and Development Authorities	390.00	600.00	617.10	490.00
31 Grant-in-aid	390.00	600.00	617.10	190.00
35 Grant-in-aid (Salaries)	--	--	--	300.00
13 State Land Use Board (A)	7.29	12.00	12.00	12.00
01 Salaries	6.14	10.00	10.00	10.00
13 Office expenses	1.15	2.00	2.00	2.00
19 Stationery Expenses	--	--	--	--
14 Implementation of Traffic and Transportation Scheme	0.18	1.50	1.50	3.50
13 Office expenses	0.18	1.00	1.00	1.00
19 Stationery Expenses	--	--	--	--
28 Professional Services	--	--	--	0.50
50 Other charges	--	0.50	0.50	2.00
17 National Urban Information System (A)	0.10	0.50	0.50	1.40

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	0.10	0.50	0.50	0.50
21 Supplies and Materials	--	--	--	0.50
26 Advertising and Publicity	--	--	--	0.10
28 Professional Services	--	--	--	0.10
29 Telephone / Mobile Charges	--	--	--	--
31 Grant-in-aid	--	--	--	0.10
50 Other charges	--	--	--	0.10
18 Contribution for Improvement of Infrastructure	--	5.00	5.00	15.00
32 Contributions	--	5.00	5.00	15.00
19 Development of website for Auto DCR	47.01	100.00	100.00	100.00
13 Office expenses	47.01	100.00	100.00	100.00
36 Procurement of I.T. Equipments	--	--	--	--
911 Deduct - Recoveries of Overpayment	-0.56	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.56	--	--	--
01 Salaries	-0.56	--	--	--
Total Capital Expenditure	1064.15	800.00	800.00	810.10
4217 Capital Outlay on Urban Development	1064.15	800.00	800.00	810.10
800 Other Expenditure	1064.15	800.00	800.00	810.10
01 Buildings (CTP)	--	--	--	50.00
53 Major Works	--	--	--	50.00
02 Outline Development Plan-Roads - Panaji PDA	--	--	--	10.00
60 Other capital expenditure	--	--	--	10.00
03 Land Acquisition and Socialisation of Urban Land	64.15	300.00	300.00	300.00
53 Major Works	--	--	--	--
60 Other capital expenditure	64.15	300.00	300.00	300.00
04 Development works for PDA's	1000.00	500.00	500.00	450.00
60 Other capital expenditure	1000.00	500.00	500.00	450.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
05 L.A.for purpose of Multi Public Utility Services , Margao	--	--	--	0.10
60 Other capital expenditure	--	--	--	0.10