



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2023 - 2024**

**VOLUME - II**

**MARCH, 2023**

Demand No. 55 MUNICIPAL ADMINISTRATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	22782.06	37650.00	60432.06
<b>Total</b>	<b>22782.06</b>	<b>37650.00</b>	<b>60432.06</b>

(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	
<b>TOTAL DEMAND 55 (Revenue &amp; Capital)</b> [ 2071, 2217, 4217]	<b>27380.44</b>	<b>57649.35</b>	<b>57828.35</b>	<b>60432.06</b>
<b>Total Revenue Expenditure</b>	<b>7745.37</b>	<b>19999.35</b>	<b>20178.35</b>	<b>22782.06</b>
<b>2071 Pensions and Other Retirement Benefits</b>	<b>14.68</b>	<b>60.80</b>	<b>60.80</b>	<b>50.00</b>
<b>01 Civil</b>	<b>14.68</b>	<b>60.80</b>	<b>60.80</b>	<b>50.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	<b>14.68</b>	<b>60.80</b>	<b>60.80</b>	<b>50.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>14.68</b>	<b>60.80</b>	<b>60.80</b>	<b>50.00</b>
01 Salaries	14.68	60.80	60.80	50.00
<b>2217 Urban Development</b>	<b>7730.69</b>	<b>19938.55</b>	<b>20117.55</b>	<b>22732.06</b>
<b>191 Asstt. to Local Bodies Corp., Urban Dev. Authorities, Town Imp. Boards,etc.</b>	<b>6713.17</b>	<b>13575.00</b>	<b>13754.00</b>	<b>17150.00</b>
<b>01 Grants to Municipalities</b>	<b>1662.04</b>	<b>3250.00</b>	<b>3250.00</b>	<b>3250.00</b>
31 Grant-in-aid	1662.04	3250.00	3250.00	200.00
35 Grant-in-aid (Salaries)	--	--	--	3050.00
<b>04 Grants to City Corporation Panaji</b>	<b>100.00</b>	<b>375.00</b>	<b>375.00</b>	<b>375.00</b>
31 Grant-in-aid	100.00	375.00	375.00	375.00
<b>05 Grants to Margao Municipal Council</b>	<b>113.34</b>	<b>375.00</b>	<b>375.00</b>	<b>375.00</b>
31 Grant-in-aid	113.34	375.00	375.00	375.00
<b>06 Grants to Mormugao Municipal Council</b>	<b>402.71</b>	<b>375.00</b>	<b>475.00</b>	<b>375.00</b>
31 Grant-in-aid	402.71	375.00	475.00	375.00
<b>09 Grants to Ponda Municipal Council</b>	<b>426.77</b>	<b>350.00</b>	<b>350.00</b>	<b>300.00</b>
31 Grant-in-aid	426.77	350.00	350.00	300.00
<b>10 Grants to Mapusa Mncipal Council</b>	<b>568.03</b>	<b>350.00</b>	<b>350.00</b>	<b>300.00</b>
31 Grant-in-aid	568.03	350.00	350.00	300.00

## 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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>11 Grants to Curchorem-Cacora Municipal Council</b>	<b>348.61</b>	<b>350.00</b>	<b>350.00</b>	<b>300.00</b>
31 Grant-in-aid	348.61	350.00	350.00	300.00
<b>12 Grants to Cuncolim Municipal Council</b>	<b>400.00</b>	<b>175.00</b>	<b>175.00</b>	<b>175.00</b>
31 Grant-in-aid	400.00	175.00	175.00	175.00
<b>13 Grants to Canacona Municipal Council</b>	<b>121.78</b>	<b>175.00</b>	<b>175.00</b>	<b>175.00</b>
31 Grant-in-aid	121.78	175.00	175.00	175.00
<b>14 Grants to Bicholim Municipal Council</b>	<b>366.61</b>	<b>175.00</b>	<b>254.00</b>	<b>350.00</b>
31 Grant-in-aid	366.61	175.00	254.00	350.00
<b>15 Grants to Sanquelim Municipal Council</b>	<b>165.20</b>	<b>175.00</b>	<b>175.00</b>	<b>200.00</b>
31 Grant-in-aid	165.20	175.00	175.00	200.00
<b>16 Grants to Pernem Municipal Council</b>	<b>296.25</b>	<b>150.00</b>	<b>150.00</b>	<b>200.00</b>
31 Grant-in-aid	296.25	150.00	150.00	200.00
<b>17 Grants to Quepem Municipal Council</b>	<b>100.00</b>	<b>150.00</b>	<b>150.00</b>	<b>200.00</b>
31 Grant-in-aid	100.00	150.00	150.00	200.00
<b>18 Grants to Sanguem Municipal Council</b>	<b>161.40</b>	<b>150.00</b>	<b>150.00</b>	<b>250.00</b>
31 Grant-in-aid	161.40	150.00	150.00	250.00
<b>19 Grants to Valpoi Municipal Council</b>	<b>130.43</b>	<b>150.00</b>	<b>150.00</b>	<b>250.00</b>
31 Grant-in-aid	130.43	150.00	150.00	250.00
<b>20 Grants to Local Bodies under 14th Finance Commission</b>	--	--	--	--
31 Grant-in-aid	--	--	--	--
<b>21 Special Grant for Infrastructure Development at Mapusa</b>	--	<b>450.00</b>	<b>450.00</b>	<b>450.00</b>
31 Grant-in-aid	--	450.00	450.00	450.00
<b>22 Special Grant for Infrastructure Development at Curchorem</b>	--	<b>500.00</b>	<b>500.00</b>	<b>900.00</b>
31 Grant-in-aid	--	500.00	500.00	900.00
<b>23 Special Grant for Infrastructure Development at Bicholim</b>	--	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
31 Grant-in-aid	--	500.00	500.00	500.00

## 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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>24 Grants to Local Bodies under 15th Finance Commission</b>	<b>1350.00</b>	<b>5000.00</b>	<b>5000.00</b>	<b>8000.00</b>
31 Grant-in-aid	1350.00	5000.00	5000.00	8000.00
<b>25 Grants to Local Bodies under Disaster Management</b>	<b>--</b>	<b>200.00</b>	<b>200.00</b>	<b>175.00</b>
31 Grant-in-aid	--	200.00	200.00	175.00
<b>26 Special Grant for Infrastructure Development at Sankhali</b>	<b>--</b>	<b>200.00</b>	<b>200.00</b>	<b>50.00</b>
31 Grant-in-aid	--	200.00	200.00	50.00
<b>789 Special Component Plan for Scheduled Caste</b>	<b>--</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
<b>01 Scheduled Castes Development Scheme</b>	<b>--</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
31 Grant-in-aid	--	25.00	25.00	25.00
<b>796 Tribal Area Sub Plan</b>	<b>48.53</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
<b>01 Scheduled Tribe Development Scheme</b>	<b>48.53</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
31 Grant-in-aid	48.53	50.00	50.00	50.00
<b>800 Other Expenditure</b>	<b>1856.95</b>	<b>6288.55</b>	<b>6288.55</b>	<b>5507.06</b>
<b>01 Strengthening of Directorate of Municipal Administration</b>	<b>37.99</b>	<b>123.50</b>	<b>123.50</b>	<b>123.50</b>
01 Salaries	37.99	120.00	120.00	120.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	1.50	1.50	1.50
50 Other charges	--	1.00	1.00	1.00
<b>02 Directorate of Municipal Administration</b>	<b>492.63</b>	<b>504.00</b>	<b>504.00</b>	<b>459.50</b>
01 Salaries	215.93	260.00	260.00	240.00
02 Wages	--	0.50	0.50	0.50
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.30
07 Outsourcing of Utility Attendants	--	--	--	2.00
08 Maintenance of I.T. Equipments	--	--	--	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00

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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
10 Maintenance of Cars and Other Vehicles	--	--	--	10.00
11 Domestic travel expenses	0.17	2.50	2.50	2.50
13 Office expenses	20.62	35.00	35.00	2.80
14 Rents, Rates, Taxes	252.80	200.00	200.00	175.00
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	3.00
26 Advertising and Publicity	0.83	0.50	0.50	0.50
27 Minor Works	2.19	3.00	3.00	3.00
28 Professional Services	0.09	1.50	1.50	2.00
29 Telephone / Mobile Charges	--	--	--	0.40
36 Procurement of I.T. Equipments	--	--	--	6.00
38 Furniture Expenses	--	--	--	0.50
39 Electricity Charges	--	--	--	4.00
50 Other charges	--	1.00	1.00	1.00
<b>03 Awareness, training of environmental issues in Urban Areas</b>	<b>3.75</b>	<b>6.00</b>	<b>6.00</b>	<b>4.00</b>
50 Other charges	3.75	6.00	6.00	4.00
<b>04 Pradhan Mantri Awas Yojana</b>	<b>--</b>	<b>100.01</b>	<b>100.01</b>	<b>5.01</b>
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	--	100.00	100.00	5.00
<b>05 Pradhan Mantri Awas Yojana (PMAY) -Urban (State Share)</b>	<b>--</b>	<b>66.67</b>	<b>66.67</b>	<b>5.01</b>
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	66.66	66.66	5.00
<b>07 Grants to Goa State Urban Development Agency</b>	<b>75.21</b>	<b>100.00</b>	<b>100.00</b>	<b>5.00</b>
31 Grant-in-aid	75.21	100.00	100.00	--
35 Grant-in-aid (Salaries)	--	--	--	5.00
<b>09 Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM)</b>	<b>791.18</b>	<b>800.01</b>	<b>800.01</b>	<b>500.01</b>
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	791.18	800.00	800.00	500.00

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	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>10 Deendayal Antyodaya Yojana- National Urban Livelihood Mission (DAY-NULM) (State Share)</b>	--	533.34	533.34	500.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	533.33	533.33	500.00
<b>11 Solid Waste Management</b>	<b>239.86</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
31 Grant-in-aid	239.86	500.00	500.00	500.00
<b>12 Integrated Dev. of Major Towns</b>	--	--	--	--
31 Grant-in-aid	--	--	--	--
<b>16 Swachh Bharat Mission (Urban)</b>	<b>141.56</b>	<b>1700.01</b>	<b>1700.01</b>	<b>1200.01</b>
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	141.56	1700.00	1700.00	1200.00
<b>17 Swachh Bharat Mission (SBM) (Urban) (State Share)</b>	--	<b>1700.01</b>	<b>1700.01</b>	<b>1200.01</b>
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	1700.00	1700.00	1200.00
<b>21 E-Governance in all ULB's</b>	<b>74.77</b>	<b>50.00</b>	<b>50.00</b>	<b>500.00</b>
31 Grant-in-aid	74.77	50.00	50.00	500.00
<b>22 Real Estate Regulatory Authority and Appellate Tribunal (RERA)</b>	--	<b>5.00</b>	<b>5.00</b>	--
31 Grant-in-aid	--	5.00	5.00	--
<b>24 Settlement of Court Decree</b>	--	<b>100.00</b>	<b>100.00</b>	<b>5.00</b>
31 Grant-in-aid	--	100.00	100.00	5.00
<b>25 Grants to GSUDA for Slum Rehabilitation</b>	--	--	--	<b>500.00</b>
31 Grant-in-aid	--	--	--	500.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-887.96</b>	--	--	--
<b>01 Recoveries of overpayment of previous year</b>	<b>-887.96</b>	--	--	--
01 Salaries	--	--	--	--
31 Grant-in-aid	-887.96	--	--	--
<b>Total Capital Expenditure</b>	<b>19635.07</b>	<b>37650.00</b>	<b>37650.00</b>	<b>37650.00</b>

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
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>4217 Capital Outlay on Urban Development</b>	<b>19635.07</b>	<b>37650.00</b>	<b>37650.00</b>	<b>37650.00</b>
<b>800 Other Expenditure</b>	<b>19635.07</b>	<b>37650.00</b>	<b>37650.00</b>	<b>30150.00</b>
<b>01 Disilting of Nalahs in Urban Areas</b>	--	--	--	--
53 Major Works	--	--	--	--
<b>03 Smart City Mission</b>	<b>15560.00</b>	<b>15000.00</b>	<b>15000.00</b>	<b>7500.00</b>
60 Other capital expenditure	15560.00	15000.00	15000.00	7500.00
<b>05 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (A)</b>	--	<b>8500.00</b>	<b>8500.00</b>	<b>8500.00</b>
60 Other capital expenditure	--	8500.00	8500.00	8500.00
<b>06 Construction of Panaji Municipal Building</b>	--	<b>500.00</b>	<b>500.00</b>	<b>1000.00</b>
60 Other capital expenditure	--	500.00	500.00	1000.00
<b>07 Construction of Crematorium in Pernem</b>	--	--	--	--
60 Other capital expenditure	--	--	--	--
<b>08 Construction of Panaji Municipal Market</b>	--	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
60 Other capital expenditure	--	100.00	100.00	100.00
<b>09 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (State Share))</b>	--	<b>8500.00</b>	<b>8500.00</b>	<b>8500.00</b>
60 Other capital expenditure	--	8500.00	8500.00	8500.00
<b>10 Construction of CADA Market</b>	--	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
60 Other capital expenditure	--	50.00	50.00	50.00
<b>11 Integrated Dev. of Major Town</b>	<b>4075.07</b>	<b>5000.00</b>	<b>5000.00</b>	<b>4500.00</b>
60 Other capital expenditure	4075.07	5000.00	5000.00	4500.00
<b>01 State Capital Development</b>	--	--	--	<b>7500.00</b>
<b>190 Investments in Public Sector and Other Undertakings</b>	--	--	--	<b>7500.00</b>
<b>04 Smart City Mission (State Share)</b>	--	--	--	<b>7500.00</b>
30 Other contractual Services	--	--	--	7500.00
60 Other capital expenditure	--	--	--	--