



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - II

FEBRUARY, 2024

Demand No. 54 TOWN AND COUNTRY PLANNING

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3428.00	350.00	3778.00
Total	3428.00	350.00	3778.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 54 (Revenue & Capital) [2071, 2217, 4217]	2317.50	4051.80	4083.02	3778.00
Total Revenue Expenditure	2044.41	3241.70	3272.92	3428.00
2071 Pensions and Other Retirement Benefits	26.44	70.00	70.00	118.00
01 Civil	26.44	70.00	70.00	118.00
117 Government Contribution for Defined Contribution Scheme	26.44	70.00	70.00	118.00
01 Defined Contribution Pension Scheme	26.44	70.00	70.00	118.00
01 Salaries	26.44	70.00	70.00	118.00
2217 Urban Development	2017.97	3171.70	3202.92	3310.00
001 Direction and Administration	800.44	1115.00	1195.19	1194.40
01 Town and Country Planning Department	800.44	1115.00	1195.19	1194.40
01 Salaries	781.07	1050.00	1018.80	1050.00
02 Wages	0.48	1.00	1.00	1.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	9.99	--
07 Outsourcing of Utility Attendants	--	--	5.00	--
08 Maintenance of I.T. Equipments	--	1.00	1.00	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	4.00	4.00	3.00
10 Maintenance of Cars and Other Vehicles	--	4.50	4.50	7.40
11 Domestic travel expenses	0.12	3.00	3.00	3.00
13 Office expenses	15.39	7.50	3.00	6.00
14 Rents, Rates, Taxes	3.38	41.00	41.00	41.00
19 Stationery Expenses	--	3.00	15.48	5.00

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	--	--	31.21	50.00
34 Scholarship/Stipend	--	--	31.21	--
36 Procurement of I.T. Equipments	--	--	20.00	10.00
39 Electricity Charges	--	--	6.00	15.00
800 Other Expenditure	1217.53	2056.70	2007.73	2115.60
01 Basic Survey Unit	2.91	25.10	25.10	11.00
01 Salaries	--	20.00	20.00	--
11 Domestic travel expenses	--	0.10	0.10	--
13 Office expenses	2.91	5.00	1.00	1.00
39 Electricity Charges	--	--	4.00	10.00
02 Preparation and Implementation of Regional Plan	21.09	282.00	527.00	527.00
01 Salaries	--	5.00	5.00	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	10.80	10.80	12.00
13 Office expenses	6.92	3.20	3.20	2.00
26 Advertising and Publicity	2.09	6.00	6.00	6.00
28 Professional Services	11.00	250.00	495.00	500.00
50 Other charges	1.08	7.00	7.00	7.00
04 Town Planning Board	1.57	20.10	20.10	3.50
01 Salaries	--	15.00	15.00	--
11 Domestic travel expenses	--	0.10	0.10	--
13 Office expenses	1.57	2.50	1.70	2.50
17 Refreshment Charges	--	--	0.80	1.00
26 Advertising and Publicity	--	1.00	1.00	--
28 Professional Services	--	1.00	1.00	--
50 Other charges	--	0.50	0.50	--
05 Research and Regional Information Unit	2.89	5.00	5.00	5.00
13 Office expenses	2.89	5.00	5.00	5.00
10 Strengthening of Department of Administration	711.82	1052.60	1003.63	996.10
01 Salaries	592.88	850.00	850.00	850.00

Demand No. 54 TOWN AND COUNTRY PLANNING

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
02 Wages	4.96	10.00	10.00	10.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	19.98	27.60
07 Outsourcing of Utility Attendants	--	--	5.00	8.00
11 Domestic travel expenses	--	0.10	0.10	--
13 Office expenses	103.09	170.00	96.05	73.00
14 Rents, Rates, Taxes	4.26	7.00	7.00	--
21 Supplies and Materials	5.90	10.00	10.00	10.00
26 Advertising and Publicity	0.63	2.50	2.50	2.50
27 Minor Works	--	1.00	1.00	--
28 Professional Services	--	1.00	1.00	--
29 Telephone / Mobile Charges	--	--	--	1.00
36 Procurement of I.T. Equipments	--	--	--	10.00
38 Furniture Expenses	--	--	--	3.00
50 Other charges	0.10	1.00	1.00	1.00
11 Goa Conservation Committee	--	50.00	5.00	50.00
50 Other charges	--	50.00	5.00	50.00
12 Planning and Development Authorities	416.38	490.00	340.00	450.00
31 Grant-in-aid	416.38	190.00	115.00	150.00
35 Grant-in-aid (Salaries)	--	300.00	225.00	300.00
13 State Land Use Board (A)	3.36	12.00	12.00	2.00
01 Salaries	3.06	10.00	10.00	--
13 Office expenses	0.30	2.00	2.00	2.00
14 Implementation of Traffic and Transportation Scheme	0.82	3.50	3.50	4.00
13 Office expenses	0.82	1.00	1.00	1.00
19 Stationery Expenses	--	--	--	3.00
28 Professional Services	--	0.50	0.50	--
50 Other charges	--	2.00	2.00	--
17 National Urban Information System (A)	0.43	1.40	1.40	2.00
13 Office expenses	0.43	0.50	0.10	1.00
21 Supplies and Materials	--	0.50	0.50	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
26 Advertising and Publicity	--	0.10	0.10	--
28 Professional Services	--	0.10	0.10	--
29 Telephone / Mobile Charges	--	--	0.40	1.00
31 Grant-in-aid	--	0.10	0.10	--
50 Other charges	--	0.10	0.10	--
18 Contribution for Improvement of Infrastructure	--	15.00	5.00	15.00
32 Contributions	--	15.00	5.00	15.00
19 Development of website for Auto DCR	56.26	100.00	60.00	50.00
13 Office expenses	56.26	100.00	60.00	50.00
Total Capital Expenditure	273.09	810.10	810.10	350.00
4217 Capital Outlay on Urban Development	273.09	810.10	810.10	350.00
800 Other Expenditure	273.09	810.10	810.10	350.00
01 Buildings (CTP)	--	50.00	50.00	50.00
53 Major Works	--	50.00	50.00	50.00
02 Outline Development Plan-Roads - Panaji PDA	--	10.00	10.00	--
60 Other capital expenditure	--	10.00	10.00	--
03 Land Acquisition and Socialisation of Urban Land	--	300.00	300.00	150.00
60 Other capital expenditure	--	300.00	300.00	150.00
04 Development works for PDA's	273.09	450.00	450.00	150.00
60 Other capital expenditure	273.09	450.00	450.00	150.00
05 L.A.for purpose of Multi Public Utility Services , Margao	--	0.10	0.10	--
60 Other capital expenditure	--	0.10	0.10	--