



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2024 - 2025**

**VOLUME - II**

**FEBRUARY, 2024**

Demand No. 55 MUNICIPAL ADMINISTRATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	17184.00	23225.00	40409.00
<b>Total</b>	<b>17184.00</b>	<b>23225.00</b>	<b>40409.00</b>

(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	
<b>TOTAL DEMAND 55 (Revenue &amp; Capital)</b> [ 2071, 2217, 4217]	<b>35918.49</b>	<b>60432.06</b>	<b>52734.60</b>	<b>40409.00</b>
<b>Total Revenue Expenditure</b>	<b>11098.14</b>	<b>22782.06</b>	<b>23782.08</b>	<b>17184.00</b>
<b>2071 Pensions and Other Retirement Benefits</b>	<b>17.91</b>	<b>50.00</b>	<b>50.00</b>	<b>30.00</b>
<b>01 Civil</b>	<b>17.91</b>	<b>50.00</b>	<b>50.00</b>	<b>30.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	<b>17.91</b>	<b>50.00</b>	<b>50.00</b>	<b>30.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>17.91</b>	<b>50.00</b>	<b>50.00</b>	<b>30.00</b>
01 Salaries	17.91	50.00	50.00	30.00
<b>2217 Urban Development</b>	<b>11080.23</b>	<b>22732.06</b>	<b>23732.08</b>	<b>17154.00</b>
<b>191 Asstt. to Local Bodies Corp., Urban Dev. Authorities, Town Imp. Boards,etc.</b>	<b>9176.75</b>	<b>17150.00</b>	<b>18141.00</b>	<b>13775.00</b>
<b>01 Grants to Municipalities</b>	<b>2270.73</b>	<b>3250.00</b>	<b>3241.00</b>	<b>2950.00</b>
31 Grant-in-aid	2270.73	200.00	200.00	150.00
35 Grant-in-aid (Salaries)	--	3050.00	3041.00	2800.00
<b>04 Grants to City Corporation Panaji</b>	<b>374.43</b>	<b>375.00</b>	<b>375.00</b>	<b>375.00</b>
31 Grant-in-aid	374.43	375.00	375.00	375.00
<b>05 Grants to Margao Municipal Council</b>	<b>372.14</b>	<b>375.00</b>	<b>375.00</b>	<b>375.00</b>
31 Grant-in-aid	372.14	375.00	375.00	375.00
<b>06 Grants to Mormugao Municipal Council</b>	<b>474.87</b>	<b>375.00</b>	<b>375.00</b>	<b>375.00</b>
31 Grant-in-aid	474.87	375.00	375.00	375.00
<b>09 Grants to Ponda Municipal Council</b>	<b>317.33</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
31 Grant-in-aid	317.33	300.00	300.00	300.00
<b>10 Grants to Mapusa Mnicipal Council</b>	<b>247.74</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
31 Grant-in-aid	247.74	300.00	300.00	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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
<b>11 Grants to Curchorem-Cacora Municipal Council</b>	<b>6.45</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
31 Grant-in-aid	6.45	300.00	300.00	300.00
<b>12 Grants to Cuncolim Municipal Council</b>	<b>44.94</b>	<b>175.00</b>	<b>175.00</b>	<b>175.00</b>
31 Grant-in-aid	44.94	175.00	175.00	175.00
<b>13 Grants to Canacona Municipal Council</b>	<b>--</b>	<b>175.00</b>	<b>175.00</b>	<b>175.00</b>
31 Grant-in-aid	--	175.00	175.00	175.00
<b>14 Grants to Bicholim Municipal Council</b>	<b>253.92</b>	<b>350.00</b>	<b>350.00</b>	<b>350.00</b>
31 Grant-in-aid	253.92	350.00	350.00	350.00
<b>15 Grants to Sanquelim Municipal Council</b>	<b>147.65</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
31 Grant-in-aid	147.65	200.00	200.00	200.00
<b>16 Grants to Pernem Municipal Council</b>	<b>140.82</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
31 Grant-in-aid	140.82	200.00	200.00	200.00
<b>17 Grants to Quepem Municipal Council</b>	<b>140.45</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
31 Grant-in-aid	140.45	200.00	200.00	200.00
<b>18 Grants to Sanguem Municipal Council</b>	<b>145.17</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>
31 Grant-in-aid	145.17	250.00	250.00	250.00
<b>19 Grants to Valpoi Municipal Council</b>	<b>150.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>
31 Grant-in-aid	150.00	250.00	250.00	250.00
<b>21 Special Grant for Infrastructure Development at Mapusa</b>	<b>--</b>	<b>450.00</b>	<b>450.00</b>	<b>200.00</b>
31 Grant-in-aid	--	450.00	450.00	200.00
<b>22 Special Grant for Infrastructure Development at Curchorem</b>	<b>500.00</b>	<b>900.00</b>	<b>900.00</b>	<b>300.00</b>
31 Grant-in-aid	500.00	900.00	900.00	300.00
<b>23 Special Grant for Infrastructure Development at Bicholim</b>	<b>--</b>	<b>500.00</b>	<b>500.00</b>	<b>100.00</b>
31 Grant-in-aid	--	500.00	500.00	100.00
<b>24 Grants to Local Bodies under 15th Finance Commission</b>	<b>3485.30</b>	<b>8000.00</b>	<b>8000.00</b>	<b>6000.00</b>
31 Grant-in-aid	3485.30	8000.00	8000.00	6000.00
<b>25 Grants to Local Bodies under Disaster Management</b>	<b>104.81</b>	<b>175.00</b>	<b>175.00</b>	<b>100.00</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 Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	104.81	175.00	175.00	100.00
<b>26 Special Grant for Infrastructure Development at Sankhali</b>	--	<b>50.00</b>	<b>1050.00</b>	<b>300.00</b>
31 Grant-in-aid	--	50.00	1050.00	300.00
<b>789 Special Component Plan for Scheduled Caste</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
<b>01 Scheduled Castes Development Scheme</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
31 Grant-in-aid	25.00	25.00	25.00	25.00
<b>796 Tribal Area Sub Plan</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
<b>01 Scheduled Tribe Development Scheme</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
31 Grant-in-aid	50.00	50.00	50.00	50.00
<b>800 Other Expenditure</b>	<b>1828.48</b>	<b>5507.06</b>	<b>5516.08</b>	<b>3174.00</b>
<b>01 Strengthening of Directorate of Municipal Administration</b>	<b>56.18</b>	<b>123.50</b>	<b>123.50</b>	<b>133.00</b>
01 Salaries	55.20	120.00	120.00	120.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	1.50	1.50	10.00
50 Other charges	0.98	1.00	1.00	2.00
<b>02 Directorate of Municipal Administration</b>	<b>378.39</b>	<b>459.50</b>	<b>468.52</b>	<b>567.94</b>
01 Salaries	220.75	240.00	240.00	240.00
02 Wages	0.48	0.50	0.50	1.28
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.30	0.30	0.20
07 Outsourcing of Utility Attendants	--	2.00	2.00	2.10
08 Maintenance of I.T. Equipments	--	4.00	4.00	2.50
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	1.00
10 Maintenance of Cars and Other Vehicles	--	10.00	10.00	2.00
11 Domestic travel expenses	--	2.50	2.50	2.00
13 Office expenses	28.34	2.80	11.80	30.00
14 Rents, Rates, Taxes	110.35	175.00	175.00	100.00
17 Refreshment Charges	--	1.00	1.00	1.00
19 Stationery Expenses	--	3.00	3.00	5.00

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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
26 Advertising and Publicity	0.05	0.50	0.50	0.50
27 Minor Works	1.59	3.00	3.00	50.00
28 Professional Services	16.83	2.00	2.00	2.00
29 Telephone / Mobile Charges	--	0.40	0.40	0.40
34 Scholarship/Stipend	--	--	0.01	112.00
34 Scholarship/Stipend	--	--	0.01	--
36 Procurement of I.T. Equipments	--	6.00	6.00	10.00
38 Furniture Expenses	--	0.50	0.50	1.00
39 Electricity Charges	--	4.00	4.00	3.00
50 Other charges	--	1.00	1.00	1.96
<b>03 Awareness, training of environmental issues in Urban Areas</b>	<b>1.17</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>
50 Other charges	1.17	4.00	4.00	3.00
<b>04 Pradhan Mantri Awas Yojana</b>	<b>--</b>	<b>5.01</b>	<b>5.01</b>	<b>5.01</b>
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	--	5.00	5.00	5.00
<b>05 Pradhan Mantri Awas Yojana (PMAY) -Urban (State Share)</b>	<b>--</b>	<b>5.01</b>	<b>5.01</b>	<b>5.01</b>
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	5.00	5.00	5.00
<b>07 Grants to Goa State Urban Development Agency</b>	<b>39.25</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
31 Grant-in-aid	39.25	--	--	--
35 Grant-in-aid (Salaries)	--	5.00	5.00	5.00
<b>09 Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM)</b>	<b>--</b>	<b>500.01</b>	<b>500.01</b>	<b>100.01</b>
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	--	500.00	500.00	100.00
<b>10 Deendayal Antyodaya Yojana- National Urban Livelihood Mission (DAY-NULM) (State Share)</b>	<b>--</b>	<b>500.01</b>	<b>500.01</b>	<b>50.01</b>
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	500.00	500.00	50.00

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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
<b>11 Solid Waste Management</b>	<b>98.24</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
31 Grant-in-aid	98.24	500.00	500.00	500.00
<b>16 Swachh Bharat Mission (Urban)</b>	<b>746.92</b>	<b>1200.01</b>	<b>1200.01</b>	<b>600.01</b>
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	746.92	1200.00	1200.00	600.00
<b>17 Swachh Bharat Mission (SBM) (Urban) (State Share)</b>	<b>458.80</b>	<b>1200.01</b>	<b>1200.01</b>	<b>600.01</b>
01 Salaries	--	0.01	0.01	0.01
32 Contributions	458.80	1200.00	1200.00	600.00
<b>21 E-Governance in all ULB's</b>	<b>49.53</b>	<b>500.00</b>	<b>500.00</b>	<b>300.00</b>
31 Grant-in-aid	49.53	500.00	500.00	300.00
<b>24 Settlement of Court Decree</b>	<b>--</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
31 Grant-in-aid	--	5.00	5.00	5.00
<b>25 Grants to GSUDA for Slum Rehabilitation</b>	<b>--</b>	<b>500.00</b>	<b>500.00</b>	<b>300.00</b>
31 Grant-in-aid	--	500.00	500.00	300.00
<b>80 General</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>130.00</b>
<b>191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Im</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>130.00</b>
<b>01 Fees under Regularization of Unauthorized Construction Act, 2016</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>130.00</b>
50 Other charges	--	--	--	130.00
<b>Total Capital Expenditure</b>	<b>24820.35</b>	<b>37650.00</b>	<b>28952.52</b>	<b>23225.00</b>
<b>4217 Capital Outlay on Urban Development</b>	<b>24820.35</b>	<b>37650.00</b>	<b>28952.52</b>	<b>23225.00</b>
<b>800 Other Expenditure</b>	<b>20170.35</b>	<b>30150.00</b>	<b>21452.52</b>	<b>20101.00</b>
<b>03 Smart City Mission</b>	<b>14950.00</b>	<b>7500.00</b>	<b>7500.00</b>	<b>3000.00</b>
60 Other capital expenditure	14950.00	7500.00	7500.00	3000.00
<b>05 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (A)</b>	<b>150.00</b>	<b>8500.00</b>	<b>1000.00</b>	<b>2200.00</b>
60 Other capital expenditure	150.00	8500.00	1000.00	2200.00
<b>06 Construction of Panaji Municipal Building</b>	<b>--</b>	<b>1000.00</b>	<b>1000.00</b>	<b>700.00</b>

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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
60 Other capital expenditure	--	1000.00	1000.00	700.00
<b>08 Construction of Panaji Municipal Market</b>	--	<b>100.00</b>	<b>100.00</b>	--
60 Other capital expenditure	--	100.00	100.00	--
<b>09 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (State Share))</b>	<b>150.00</b>	<b>8500.00</b>	<b>1000.00</b>	<b>2200.00</b>
60 Other capital expenditure	150.00	8500.00	1000.00	2200.00
<b>10 Construction of CADA Market</b>	--	<b>50.00</b>	<b>50.00</b>	<b>1.00</b>
60 Other capital expenditure	--	50.00	50.00	1.00
<b>11 Integrated Dev. of Major Town</b>	<b>4920.35</b>	<b>4500.00</b>	<b>4500.00</b>	<b>4000.00</b>
60 Other capital expenditure	4920.35	4500.00	4500.00	4000.00
<b>12 Atal Mission for Rejuvenation and Urban Transformation (AMRUT 2.0) (Central Share) to GSUDA</b>	--	--	<b>3151.26</b>	<b>4000.00</b>
60 Other capital expenditure	--	--	1575.63	4000.00
60 Other capital expenditure	--	--	1575.63	--
<b>13 Atal Mission for Rejuvenation and Urban Transformation (AMRUT 2.0) (State Share) to GSUDA</b>	--	--	<b>3151.26</b>	<b>4000.00</b>
60 Other capital expenditure	--	--	1575.63	4000.00
60 Other capital expenditure	--	--	1575.63	--
<b>01 State Capital Development</b>	<b>4650.00</b>	<b>7500.00</b>	<b>7500.00</b>	<b>3124.00</b>
<b>190 Investments in Public Sector and Other Undertakings</b>	<b>4650.00</b>	<b>7500.00</b>	<b>7500.00</b>	<b>3124.00</b>
<b>04 Smart City Mission (State Share)</b>	<b>4650.00</b>	<b>7500.00</b>	<b>7500.00</b>	<b>3124.00</b>
30 Other contractual Services	--	7500.00	7500.00	--
60 Other capital expenditure	4650.00	--	--	3124.00