



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2025 - 2026**

**VOLUME - II**

**MARCH, 2025**

Demand No. 54 TOWN AND COUNTRY PLANNING

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3377.98	350.00	3727.98
<b>Total</b>	<b>3377.98</b>	<b>350.00</b>	<b>3727.98</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 54 (Revenue &amp; Capital)</b> [ 2071, 2217, 4217]	<b>2429.64</b>	<b>3778.00</b>	<b>3778.00</b>	<b>3727.98</b>
<b>Total Revenue Expenditure</b>	<b>2340.86</b>	<b>3428.00</b>	<b>3428.00</b>	<b>3377.98</b>
<b>2071 Pensions and Other Retirement Benefits</b>	<b>52.67</b>	<b>118.00</b>	<b>118.00</b>	<b>90.00</b>
<b>01 Civil</b>	<b>52.67</b>	<b>118.00</b>	<b>118.00</b>	<b>90.00</b>
<b>117 Government Contribution for Defined Contribution Pension Scheme</b>	<b>52.67</b>	<b>118.00</b>	<b>118.00</b>	<b>90.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>52.67</b>	<b>118.00</b>	<b>118.00</b>	<b>90.00</b>
00 General				
01 Salaries	52.67	118.00	118.00	90.00
<b>2217 Urban Development</b>	<b>2288.19</b>	<b>3310.00</b>	<b>3310.00</b>	<b>3287.98</b>
<b>001 Direction and Administration</b>	<b>999.20</b>	<b>1194.40</b>	<b>1194.40</b>	<b>1468.00</b>
<b>01 Town and Country Planning     Department</b>	<b>999.20</b>	<b>1194.40</b>	<b>1194.40</b>	<b>1468.00</b>
00 General				
01 Salaries	957.04	1050.00	1050.00	1330.00
02 Wages	0.20	1.00	1.00	1.00
08 Maintenance of I.T. Equipments	0.68	3.00	3.00	3.00
09 Maintenance of Non I.T. Equipments / Machinery	2.86	3.00	3.00	3.00
10 Maintenance of Cars and Other Vehicles	1.57	7.40	7.40	6.00
11 Domestic travel expenses	0.96	3.00	3.00	3.00
13 Office expenses	2.22	6.00	6.00	6.00
14 Rents, Rates, Taxes	2.55	41.00	41.00	41.00
19 Stationery Expenses	8.78	5.00	5.00	14.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	19.54	50.00	50.00	46.00
36 Procurement of I.T. Equipments	0.32	10.00	10.00	5.00
39 Electricity Charges	2.48	15.00	15.00	10.00
<b>800 Other Expenditure</b>	<b>1289.11</b>	<b>2115.60</b>	<b>2115.60</b>	<b>1819.98</b>
<b>01 Basic Survey Unit</b>	<b>3.37</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
00 General				
13 Office expenses	0.73	1.00	1.00	1.00
39 Electricity Charges	2.64	10.00	10.00	10.00
<b>02 Preparation and Implementation of Regional Plan</b>	<b>341.86</b>	<b>527.00</b>	<b>527.00</b>	<b>335.00</b>
00 General				
06 Outsourcing of DEOs / Jr. Stenos and Other Services	6.05	12.00	12.00	20.00
13 Office expenses	0.12	2.00	2.00	2.00
26 Advertising and Publicity	4.20	6.00	6.00	6.00
28 Professional Services	329.42	500.00	500.00	300.00
50 Other charges	2.07	7.00	7.00	7.00
<b>04 Town Planning Board</b>	<b>1.53</b>	<b>3.50</b>	<b>3.50</b>	<b>13.50</b>
00 General				
13 Office expenses	1.26	2.50	2.50	2.50
17 Refreshment Charges	0.27	1.00	1.00	1.00
28 Professional Services	--	--	--	10.00
<b>05 Research and Regional Information Unit</b>	<b>1.71</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>
00 General				
13 Office expenses	1.71	5.00	5.00	6.00
<b>10 Strengthening of Department of Administration</b>	<b>820.66</b>	<b>996.10</b>	<b>996.10</b>	<b>889.48</b>
00 General				
01 Salaries	709.99	850.00	850.00	730.00

**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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
02 Wages	5.14	10.00	10.00	10.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	6.67	27.60	27.60	30.00
07 Outsourcing of Utility Attendants	4.21	8.00	8.00	11.00
13 Office expenses	84.39	73.00	73.00	78.48
14 Rents, Rates, Taxes	5.60	--	--	--
21 Supplies and Materials	3.82	10.00	10.00	10.00
26 Advertising and Publicity	0.74	2.50	2.50	2.50
29 Telephone / Mobile Charges	--	1.00	1.00	1.50
36 Procurement of I.T. Equipments	--	10.00	10.00	5.00
38 Furniture Expenses	--	3.00	3.00	10.00
50 Other charges	0.10	1.00	1.00	1.00
<b>11 Goa Conservation Committee</b>	<b>--</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
00 General				
50 Other charges	--	50.00	50.00	50.00
<b>12 Planning and Development Authorities</b>	<b>87.07</b>	<b>450.00</b>	<b>450.00</b>	<b>450.00</b>
00 General				
31 Grant-in-aid	17.07	150.00	150.00	150.00
35 Grant-in-aid (Salaries)	70.00	300.00	300.00	300.00
<b>13 State Land Use Board (A)</b>	<b>0.38</b>	<b>2.00</b>	<b>2.00</b>	<b>--</b>
00 General				
13 Office expenses	0.38	2.00	2.00	--
<b>14 Implementation of Traffic and Transportation Scheme</b>	<b>--</b>	<b>4.00</b>	<b>4.00</b>	<b>--</b>
00 General				
13 Office expenses	--	1.00	1.00	--
19 Stationery Expenses	--	3.00	3.00	--
<b>17 National Urban Information System (A)</b>	<b>0.20</b>	<b>2.00</b>	<b>2.00</b>	<b>--</b>

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
	2	3	4	5
00 General				
13 Office expenses	0.09	1.00	1.00	--
26 Advertising and Publicity	0.02	--	--	--
29 Telephone / Mobile Charges	0.09	1.00	1.00	--
<b>18 Contribution for Improvement of Infrastructure</b>	--	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
00 General				
32 Contributions	--	15.00	15.00	15.00
<b>19 Development of website for Auto DCR</b>	<b>32.33</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
00 General				
13 Office expenses	32.33	50.00	50.00	50.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.12</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>01 Deduct - Recoveries of overpayment of previous year</b>	<b>-0.12</b>	<b>--</b>	<b>--</b>	<b>--</b>
00 General				
01 Salaries	-0.12	--	--	--
<b>Total Capital Expenditure</b>	<b>88.78</b>	<b>350.00</b>	<b>350.00</b>	<b>350.00</b>
<b>4217 Capital Outlay on Urban Development</b>	<b>88.78</b>	<b>350.00</b>	<b>350.00</b>	<b>350.00</b>
<b>800 Other Expenditure</b>	<b>88.78</b>	<b>350.00</b>	<b>350.00</b>	<b>350.00</b>
<b>01 Buildings (CTP)</b>	<b>--</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
00 General				
53 Major Works	--	50.00	50.00	50.00
<b>03 Land Acquisition and Socialisation of Urban Land</b>	<b>88.78</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>
00 General				
60 Other capital expenditure	88.78	150.00	150.00	150.00
<b>04 Development works for PDA's</b>	<b>--</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>

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	2023 - 2024	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
00 General				
60 Other capital expenditure	--	150.00	150.00	150.00