DEMAND NO. 54

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 54 (TOWN AND COUNTRY PLANNING)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 54 [2217, 4217]	**229.65**	**514.26**	**743.91**	**307.00**	**784.00**	**1091.00**	**307.00**	**784.00**	**1091.00**	**337.00**	**830.00**	**1167.00**
2217 Urban Development	**229.65**	**494.13**	**723.78**	**307.00**	**739.00**	**1046.00**	**307.00**	**739.00**	**1046.00**	**337.00**	**785.00**	**1122.00**
001 Direction and Administration	**210.46**	**--**	**210.46**	**284.75**	**--**	**284.75**	**284.75**	**--**	**284.75**	**310.75**	**--**	**310.75**
01 Town and Country Planning Department (Non-Plan)	210.46	--	210.46	284.75	--	284.75	284.75	--	284.75	**310.75**	**--**	**310.75**
01 Salaries	206.56	--	206.56	279.25	--	279.25	279.25	--	279.25	293.95	--	293.95
02 Wages	0.04	--	0.04	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	0.05	--	0.05	0.20	--	0.20	0.20	--	0.20	0.50	--	0.50
13 Office expenses	2.82	--	2.82	4.00	--	4.00	4.00	--	4.00	15.00	--	15.00
14 Rents, Rates, Taxes	0.99	--	0.99	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
800 Other Expenditure	**19.19**	**539.50**	**558.69**	**22.25**	**739.00**	**761.25**	**22.25**	**739.00**	**761.25**	**26.25**	**785.00**	**811.25**
01 Basic Survey Unit (Non-Plan)	19.19	--	19.19	22.25	--	22.25	22.25	--	22.25	**26.25**	**--**	**26.25**
01 Salaries	19.19	--	19.19	21.00	--	21.00	21.00	--	21.00	25.00	--	25.00
11 Domestic travel expenses	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
13 Office expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
02 Preparation and Implementation of Regional Plan (Plan)	--	39.38	39.38	--	60.00	60.00	--	60.00	60.00	**--**	**60.00**	**60.00**
01 Salaries	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00

DEMAND NO. 54

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 54 (TOWN AND COUNTRY PLANNING)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
13 Office expenses	--	3.57	3.57	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
26 Advertising and Publicity	--	0.08	0.08	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00
28 Professional Services	--	10.39	10.39	--	22.00	22.00	--	22.00	22.00	--	22.00	22.00
50 Other charges	--	25.34	25.34	--	9.00	9.00	--	9.00	9.00	--	9.00	9.00
04 Town Planning Board (Plan)	--	5.09	5.09	--	13.00	13.00	--	13.00	13.00	**--**	**13.00**	**13.00**
01 Salaries	--	5.09	5.09	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
26 Advertising and Publicity	--	--	--	--	2.40	2.40	--	2.40	2.40	--	2.40	2.40
28 Professional Services	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
50 Other charges	--	--	--	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
05 Research and Regional Information Unit (Plan)	--	--	--	--	2.00	2.00	--	2.00	2.00	**--**	**2.00**	**2.00**
13 Office expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
28 Professional Services	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
10 Strengthening of Department of Administration (Plan)	--	299.75	299.75	--	450.00	450.00	--	450.00	450.00	**--**	**496.00**	**496.00**
01 Salaries	--	270.16	270.16	--	393.60	393.60	--	393.60	393.60	--	439.60	439.60
02 Wages	--	0.16	0.16	--	0.30	0.30	--	0.30	0.30	--	0.30	0.30

DEMAND NO. 54

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 54 (TOWN AND COUNTRY PLANNING)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
03 Overtime Allowance	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
11 Domestic travel expenses	--	0.26	0.26	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	25.39	25.39	--	35.00	35.00	--	35.00	35.00	--	35.00	35.00
14 Rents, Rates, Taxes	--	2.39	2.39	--	9.00	9.00	--	9.00	9.00	--	9.00	9.00
21 Supplies and Materials	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
26 Advertising and Publicity	--	1.33	1.33	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
28 Professional Services	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
50 Other charges	--	0.06	0.06	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
53 Major Works	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
11 Goa Conservation Committee (Plan)	--	--	--	--	3.00	3.00	--	3.00	3.00	**--**	**3.00**	**3.00**
50 Other charges	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
12 Planning and Development Authorities (Plan)	--	188.40	188.40	--	200.00	200.00	--	200.00	200.00	**--**	**200.00**	**200.00**
31 Grant-in-aid	--	188.40	188.40	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00
13 State Land Use Board (Plan)(A)	--	6.88	6.88	--	7.00	7.00	--	7.00	7.00	**--**	**7.00**	**7.00**
01 Salaries	--	6.88	6.88	--	6.50	6.50	--	6.50	6.50	--	6.50	6.50
13 Office expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
14 Implementation of Traffic and Transportation Scheme (Plan)	--	--	--	--	2.00	2.00	--	2.00	2.00	**--**	**2.00**	**2.00**

DEMAND NO. 54

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 54 (TOWN AND COUNTRY PLANNING)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
13 Office expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
28 Professional Services	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
17 National Urban Information System (Plan)(A)	--	--	--	--	2.00	2.00	--	2.00	2.00	**--**	**2.00**	**2.00**
13 Office expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
21 Supplies and Materials	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
26 Advertising and Publicity	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
28 Professional Services	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
31 Grant-in-aid	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
50 Other charges	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
911 Deduct - Recoveries of Overpayment	**--**	**-45.37**	**-45.37**	--	--	--	--	--	--	**--**	**--**	**--**
01 Deduct - Recoveries of overpayment of previous year	--	-44.80	-44.80	--	--	--	--	--	--	**--**	**--**	**--**
31 Grant-in-aid	--	-44.80	-44.80	--	--	--	--	--	--	--	--	--
10 Deduct - Recoveries of overpayment of previous year	--	-0.57	-.57	--	--	--	--	--	--	**--**	**--**	**--**
01 Salaries	--	-0.56	-0.56	--	--	--	--	--	--	--	--	--
13 Office expenses	--	-0.01	-0.01	--	--	--	--	--	--	--	--	--

DEMAND NO. 54

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 54 (TOWN AND COUNTRY PLANNING)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
4217 Capital Outlay on Urban Development	--	**20.13**	**20.13**	--	**45.00**	**45.00**	--	**45.00**	**45.00**	--	**45.00**	**45.00**
800 Other Expenditure	--	**20.13**	**20.13**	--	**45.00**	**45.00**	--	**45.00**	**45.00**	--	**45.00**	**45.00**
01 Buildings (CTP)	--	8.87	8.87	--	30.00	30.00	--	30.00	30.00	--	**30.00**	**30.00**
53 Major Works	--	8.87	8.87	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
02 Outline Development Plan-Roads - Panaji PDA (Plan)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	**10.00**	**10.00**
60 Other capital expenditure	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
03 Land Acquisition and Socialisation of Urban Land (Plan)	--	11.26	11.26	--	5.00	5.00	--	5.00	5.00	--	**5.00**	**5.00**
53 Major Works	--	11.26	11.26	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00