

DEMAND NO. 55

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 55 (MUNICIPAL ADMINISTRATION)

(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
	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 55 [2217, 4217]	1062.21	6853.14	7915.35	1050.00	11940.00	12990.00	1050.00	6940.00	7990.00	1757.00	29852.00	31609.00
2217 Urban Development	1062.21	6683.80	7746.01	1050.00	11640.00	12690.00	1050.00	6640.00	7690.00	1757.00	29552.00	31309.00
191 Assistance to Local Bodies, Corporation, etc.	981.00	1451.46	2432.46	945.00	1450.00	2395.00	945.00	1450.00	2395.00	1632.00	6650.00	8282.00
01 Grants to Municipalities (Non-Plan)	600.00	--	600.00	600.00	--	600.00	600.00	--	600.00	1400.00	--	1400.00
31 Grant-in-aid	600.00	--	600.00	600.00	--	600.00	600.00	--	600.00	1400.00	--	1400.00
02 Grants to Municipalities (Plan)	--	399.64	399.64	--	400.00	400.00	--	400.00	400.00	--	1000.00	1000.00
31 Grant-in-aid	--	399.64	399.64	--	400.00	400.00	--	400.00	400.00	--	1000.00	1000.00
04 Grants to City Corporation Panaji (Plan)	--	100.00	100.00	--	400.00	400.00	--	400.00	400.00	--	5000.00	5000.00
31 Grant-in-aid	--	100.00	100.00	--	400.00	400.00	--	400.00	400.00	--	5000.00	5000.00
05 Grants to Margao Municipal Council	--	401.91	401.91	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
31 Grant-in-aid	--	401.91	401.91	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
07 Grants to Municipal Authorities (Plan)	--	549.91	549.91	--	550.00	550.00	--	550.00	550.00	--	550.00	550.00
31 Grant-in-aid	--	549.91	549.91	--	550.00	550.00	--	550.00	550.00	--	550.00	550.00
08 Grants to Local Bodies under 13th Finance Commission.	381.00	--	381.00	345.00	--	345.00	345.00	--	345.00	232.00	--	232.00
31 Grant-in-aid	381.00	--	381.00	345.00	--	345.00	345.00	--	345.00	232.00	--	232.00
789 Special Component Plan for Scheduled Castes	--	59.00	59.00	--	65.00	65.00	--	65.00	65.00	--	69.00	69.00

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(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
	2	3	4	5	6	7	8	9	10	11	12	13
01 Scheduled Castes Development Scheme (Plan)	--	59.00	59.00	--	65.00	65.00	--	65.00	65.00	--	69.00	69.00
31 Grant-in-aid	--	59.00	59.00	--	65.00	65.00	--	65.00	65.00	--	69.00	69.00
796 Tribal Area Sub-Plan	--	118.00	118.00	--	163.00	163.00	--	163.00	163.00	--	276.00	276.00
01 Scheduled Tribe Development Scheme (Plan)	--	118.00	118.00	--	163.00	163.00	--	163.00	163.00	--	276.00	276.00
31 Grant-in-aid	--	118.00	118.00	--	163.00	163.00	--	163.00	163.00	--	276.00	276.00
800 Other Expenditure	81.21	5055.34	5136.55	105.00	9962.00	10067.00	105.00	4962.00	5067.00	125.00	22557.00	22682.00
01 Strengthening of Directorate of Municipal Administration (Plan)	--	17.36	17.36	--	18.00	18.00	--	18.00	18.00	--	27.00	27.00
01 Salaries	--	15.50	15.50	--	16.00	16.00	--	16.00	16.00	--	25.00	25.00
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	0.66	0.66	--	0.70	0.70	--	0.70	0.70	--	0.70	0.70
50 Other charges	--	1.20	1.20	--	1.20	1.20	--	1.20	1.20	--	1.20	1.20
02 Directorate of Municipal Administration (Non-Plan)	81.21	--	81.21	105.00	--	105.00	105.00	--	105.00	125.00	--	125.00
01 Salaries	73.77	--	73.77	75.00	--	75.00	75.00	--	75.00	95.00	--	95.00
02 Wages	0.50	--	0.50	0.70	--	0.70	0.70	--	0.70	0.70	--	0.70
03 Overtime Allowance	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
11 Domestic travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	4.28	--	4.28	16.00	--	16.00	16.00	--	16.00	16.00	--	16.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	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
	2	3	4	5	6	7	8	9	10	11	12	13
26 Advertising and Publicity	0.77	--	0.77	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
27 Minor Works	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
28 Professional Services	0.21	--	0.21	7.00	--	7.00	7.00	--	7.00	7.00	--	7.00
50 Other charges	1.43	--	1.43	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
03 Awareness, training of environmental issues in Urban Areas (Plan)	--	--	--	--	18.00	18.00	--	18.00	18.00	--	18.00	18.00
50 Other charges	--	--	--	--	18.00	18.00	--	18.00	18.00	--	18.00	18.00
04 Rajiv Awas Yojana	--	--	--	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	--	--
07 Grants to Goa State Urban Development Agency (Plan)	--	35.00	35.00	--	34.00	34.00	--	34.00	34.00	--	36.00	36.00
31 Grant-in-aid	--	35.00	35.00	--	34.00	34.00	--	34.00	34.00	--	36.00	36.00
09 Swarna Jayanti Shahari Rozgar Yojana (Plan)(A)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	20.00	20.00
31 Grant-in-aid	--	--	--	--	10.00	10.00	--	10.00	10.00	--	20.00	20.00
11 Solid Waste Management	--	1338.50	1338.50	--	1000.00	1000.00	--	1000.00	1000.00	--	--	--
31 Grant-in-aid	--	1338.50	1338.50	--	1000.00	1000.00	--	1000.00	1000.00	--	--	--
12 Integrated Dev. of Major Towns (Plan)	--	1799.98	1799.98	--	1800.00	1800.00	--	1800.00	1800.00	--	15314.00	15314.00
31 Grant-in-aid	--	1799.98	1799.98	--	1800.00	1800.00	--	1800.00	1800.00	--	15314.00	15314.00

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Demand, Major, Sub-Major, Minor and Detailed Heads 1	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
	2	3	4	5	6	7	8	9	10	11	12	13
13 Supply of Fixure,maintenance of Street light etc. (Plan)	--	40.00	40.00	--	42.00	42.00	--	42.00	42.00	--	42.00	42.00
31 Grant-in-aid	--	40.00	40.00	--	42.00	42.00	--	42.00	42.00	--	42.00	42.00
14 Jawaharlal Nehru National Urban Reneval Mission.(Plan)	--	424.50	424.50	--	5000.00	5000.00	--	--	--	--	5000.00	5000.00
31 Grant-in-aid	--	424.50	424.50	--	5000.00	5000.00	--	--	--	--	5000.00	5000.00
15 Compensation to Municipalities in lieu of Octroi.(Plan)	--	1400.00	1400.00	--	2000.00	2000.00	--	2000.00	2000.00	--	2100.00	2100.00
31 Grant-in-aid	--	1400.00	1400.00	--	2000.00	2000.00	--	2000.00	2000.00	--	2100.00	2100.00
16 Grants for Adharsh Nirmal Village/ Ward (P)	--	--	--	--	40.00	40.00	--	40.00	40.00	--	--	--
31 Grant-in-aid	--	--	--	--	40.00	40.00	--	40.00	40.00	--	--	--
4217 Capital Outlay on Urban Development	--	169.34	169.34	--	300.00	300.00	--	300.00	300.00	--	300.00	300.00
800 Other Expenditure	--	169.34	169.34	--	300.00	300.00	--	300.00	300.00	--	300.00	300.00
01 Disilting of Nalabs in Urban Areas	--	169.34	169.34	--	300.00	300.00	--	300.00	300.00	--	300.00	300.00
53 Major Works	--	169.34	169.34	--	300.00	300.00	--	300.00	300.00	--	300.00	300.00