



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2026 - 2027

VOLUME - II

MARCH, 2026

Demand No. 54 TOWN AND COUNTRY PLANNING

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3686.01	200.00	3886.01
Total	3686.01	200.00	3886.01

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 54 (Revenue & Capital) [2071, 2217, 4217]	2369.10	3727.98	3727.98	3886.01
Total Revenue Expenditure	2320.69	3377.98	3377.98	3686.01
2071 Pensions and Other Retirement Benefits	51.56	90.00	90.00	80.01
01 Civil	51.56	90.00	90.00	80.01
117 Government Contribution for Defined Contribution Pension Scheme	51.56	90.00	90.00	80.00
01 Defined Contribution Pension Scheme	51.56	90.00	90.00	80.00
00 - General				
01 Salaries	51.56	90.00	90.00	80.00
121 Government Contribution for Defined Contribution Pension Scheme under Unified Pension Scheme	--	--	--	0.01
01 Defined Contribution Pension Scheme under Unified Pension Scheme	--	--	--	0.01
00 - General				
01 Salaries	--	--	--	0.01
2217 Urban Development	2269.13	3287.98	3287.98	3606.00
001 Direction and Administration	998.67	1468.00	1468.00	1117.34
01 Town and Country Planning Department	998.67	1468.00	1468.00	1117.34
00 - General				
01 Salaries	924.63	1330.00	1330.00	980.00
02 Wages	0.64	1.00	1.00	1.00
08 Maintenance of I.T. Equipments	2.14	3.00	3.00	3.00

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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	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	2.81	3.00	3.00	4.50
10 Maintenance of Cars and Other Vehicles	0.35	6.00	6.00	2.00
11 Domestic travel expenses	0.25	3.00	3.00	3.00
13 Office expenses	5.11	6.00	6.00	11.84
14 Rents, Rates, Taxes	9.93	41.00	41.00	41.00
19 Stationery Expenses	7.65	14.00	14.00	10.00
34 Scholarship/Stipend	32.99	46.00	46.00	46.00
36 Procurement of I.T. Equipments	9.79	5.00	5.00	10.00
39 Electricity Charges	2.38	10.00	10.00	5.00
800 Other Expenditure	1270.50	1819.98	1819.98	2488.66
01 Basic Survey Unit	5.60	11.00	11.00	11.00
00 - General				
13 Office expenses	0.98	1.00	1.00	1.00
39 Electricity Charges	4.62	10.00	10.00	10.00
02 Preparation and Implementation of Regional Plan	445.31	335.00	335.00	1073.16
00 - General				
06 Outsourcing of DEOs / Jr. Stenos and Other Services	12.02	20.00	20.00	10.80
13 Office expenses	--	2.00	2.00	0.50
26 Advertising and Publicity	8.27	6.00	6.00	17.00
28 Professional Services	421.38	300.00	300.00	1039.86
50 Other charges	3.64	7.00	7.00	5.00
04 Town Planning Board	1.66	13.50	13.50	3.50
00 - General				
13 Office expenses	0.99	2.50	2.50	2.00
17 Refreshment Charges	0.67	1.00	1.00	1.00
28 Professional Services	--	10.00	10.00	0.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
05 Research and Regional Information Unit	4.98	6.00	6.00	6.00
00 - General				
13 Office expenses	4.98	6.00	6.00	6.00
10 Strengthening of Department of Administration	740.37	889.48	889.48	930.00
00 - General				
01 Salaries	609.85	730.00	730.00	780.00
02 Wages	5.14	10.00	10.00	10.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	26.45	30.00	30.00	45.00
07 Outsourcing of Utility Attendants	5.95	11.00	11.00	33.00
13 Office expenses	72.14	78.48	78.48	40.00
21 Supplies and Materials	2.67	10.00	10.00	10.00
26 Advertising and Publicity	2.42	2.50	2.50	2.00
28 Professional Services	3.30	--	--	--
29 Telephone / Mobile Charges	--	1.50	1.50	1.00
36 Procurement of I.T. Equipments	9.93	5.00	5.00	--
38 Furniture Expenses	2.47	10.00	10.00	8.00
50 Other charges	0.05	1.00	1.00	1.00
11 Goa Conservation Committee	--	50.00	50.00	50.00
00 - General				
50 Other charges	--	50.00	50.00	50.00
12 Planning and Development Authorities	27.46	450.00	450.00	350.00
00 - General				
31 Grant-in-aid	27.46	150.00	150.00	150.00
35 Grant-in-aid (Salaries)	--	300.00	300.00	200.00
13 State Land Use Board (A)	0.76	--	--	--
00 - General				
13 Office expenses	0.76	--	--	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
	Total	2025 - 2026	2025 - 2026	2026 - 2027
	2	3	4	5
14 Implementation of Traffic and Transportation Scheme	2.77	--	--	--
00 - General				
13 Office expenses	0.05	--	--	--
19 Stationery Expenses	2.72	--	--	--
17 National Urban Information System (A)	0.17	--	--	--
00 - General				
29 Telephone / Mobile Charges	0.17	--	--	--
18 Contribution for Improvement of Infrastructure	--	15.00	15.00	15.00
00 - General				
32 Contributions	--	15.00	15.00	15.00
19 Development of website for Auto DCR	41.42	50.00	50.00	50.00
00 - General				
13 Office expenses	41.42	50.00	50.00	50.00
911 Deduct - Recoveries of Overpayment	-0.04	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.04	--	--	--
00 - General				
01 Salaries	-0.04	--	--	--
Total Capital Expenditure	48.41	350.00	350.00	200.00
4217 Capital Outlay on Urban Development	48.41	350.00	350.00	200.00
800 Other Expenditure	48.41	350.00	350.00	200.00
01 Buildings (CTP)	--	50.00	50.00	50.00
00 - General				
53 Major Works	--	50.00	50.00	50.00

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(Rs. in lakhs)

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	2024 - 2025	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
03 Land Acquisition and Socialisation of Urban Land	48.41	150.00	150.00	100.00
00 - General				
60 Other capital expenditure	48.41	150.00	150.00	100.00
04 Development works for PDA's	--	150.00	150.00	50.00
00 - General				
60 Other capital expenditure	--	150.00	150.00	50.00