



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2026 - 2027

VOLUME - II

MARCH, 2026

Demand No. 55 MUNICIPAL ADMINISTRATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	21940.14	35360.46	57300.60
Total	21940.14	35360.46	57300.60

(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 55 (Revenue & Capital) [2071, 2217, 2220, 4217]	30140.43	45268.01	48468.73	57300.60
Total Revenue Expenditure	6706.01	17577.01	18577.40	21940.14
2071 Pensions and Other Retirement Benefits	25.07	32.00	32.00	35.01
01 Civil	25.07	32.00	32.00	35.01
117 Government Contribution for Defined Contribution Pension Scheme	25.07	32.00	32.00	35.00
01 Defined Contribution Pension Scheme	25.07	32.00	32.00	35.00
00 - General				
01 Salaries	25.07	32.00	32.00	35.00
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	6680.94	17545.01	18545.40	21905.13
191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.	5998.83	13575.00	14575.00	14950.15
01 Grants to Municipalities	2661.03	3100.00	3100.00	3150.00
00 - General				
31 Grant-in-aid	45.43	100.00	100.00	150.00
35 Grant-in-aid (Salaries)	2615.60	3000.00	3000.00	3000.00

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
04 Grants to City Corporation Panaji	254.95	375.00	375.00	300.00
00 - General				
31 Grant-in-aid	254.95	375.00	375.00	300.00
05 Grants to Margao Municipal Council	140.88	375.00	375.00	300.00
00 - General				
31 Grant-in-aid	140.88	375.00	375.00	300.00
06 Grants to Mormugao Municipal Council	197.49	375.00	375.00	300.00
00 - General				
31 Grant-in-aid	197.49	375.00	375.00	300.00
09 Grants to Ponda Municipal Council	127.41	350.00	350.00	300.00
00 - General				
31 Grant-in-aid	127.41	350.00	350.00	300.00
10 Grants to Mapusa Municipal Council	8.30	350.00	350.00	300.00
00 - General				
31 Grant-in-aid	8.30	350.00	350.00	300.00
11 Grants to Curchorem-Cacora Municipal Council	188.43	350.00	350.00	300.00
00 - General				
31 Grant-in-aid	188.43	350.00	350.00	300.00
12 Grants to Cuncolim Municipal Council	--	200.00	200.00	300.00
00 - General				
31 Grant-in-aid	--	200.00	200.00	300.00
13 Grants to Canacona Municipal Council	7.65	200.00	200.00	300.00
00 - General				
31 Grant-in-aid	7.65	200.00	200.00	300.00
14 Grants to Bicholim Municipal Council	338.87	350.00	350.00	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	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
31 Grant-in-aid	338.87	350.00	350.00	300.00
15 Grants to Sanquelim Municipal Council	215.69	300.00	300.00	300.00
00 - General				
31 Grant-in-aid	215.69	300.00	300.00	300.00
16 Grants to Pernem Municipal Council	75.02	250.00	250.00	250.00
00 - General				
31 Grant-in-aid	75.02	250.00	250.00	250.00
17 Grants to Quepem Municipal Council	233.87	300.00	300.00	300.00
00 - General				
31 Grant-in-aid	233.87	300.00	300.00	300.00
18 Grants to Sanguem Municipal Council	9.92	250.00	250.00	250.00
00 - General				
31 Grant-in-aid	9.92	250.00	250.00	250.00
19 Grants to Valpoi Municipal Council	50.34	250.00	250.00	250.00
00 - General				
31 Grant-in-aid	50.34	250.00	250.00	250.00
21 Special Grant for Infrastructure Development at Mapusa	--	100.00	100.00	150.00
00 - General				
31 Grant-in-aid	--	100.00	100.00	150.00
22 Special Grant for Infrastructure Development at Curchorem	--	200.00	200.00	150.00
00 - General				
31 Grant-in-aid	--	200.00	200.00	150.00
23 Special Grant for Infrastructure Development at Bicholim	65.72	100.00	100.00	400.00

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	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
	Total	2025 - 2026	2025 - 2026	2026 - 2027
1	2	3	4	5
00 - General				
31 Grant-in-aid	65.72	100.00	100.00	400.00
24 Grants to Local Bodies under 15th Finance Commission	1400.00	4500.00	4500.00	4000.00
00 - General				
31 Grant-in-aid	1400.00	4500.00	4500.00	4000.00
25 Grants to Local Bodies under Disaster Management	23.26	100.00	100.00	150.00
00 - General				
31 Grant-in-aid	23.26	100.00	100.00	150.00
26 Special Grant for Infrastructure Development at Sankhali	--	500.00	500.00	300.00
00 - General				
31 Grant-in-aid	--	500.00	500.00	300.00
28 Special Grant for Infrastructure Development at Cuncolim	--	350.00	350.00	100.00
00 - General				
31 Grant-in-aid	--	350.00	350.00	100.00
29 Special Grant for Infrastructure Development at Ponda	--	350.00	350.00	200.00
00 - General				
31 Grant-in-aid	--	350.00	350.00	200.00
30 Grant of Temporary Stutus to Daily Wages	--	--	1000.00	1500.00
00 - General				
31 Grant-in-aid	--	--	1000.00	1500.00
32 Infrastructure Development for Stray Animals Management	--	--	--	800.15
00 - General				
31 Grant-in-aid	--	--	--	800.15

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
789 Special Component Plan for Scheduled Caste	--	25.00	25.17	25.22
01 Scheduled Castes Development Scheme	--	25.00	25.00	25.00
00 - General				
31 Grant-in-aid	--	25.00	25.00	25.00
02 Swachh Bharat Mission (Urban) -SWM (Central share)	--	--	0.01	0.01
00 - General				
31 Grant-in-aid	--	--	0.01	0.01
03 Swachh Bharat Mission (Urban) -SWM (State share)	--	--	0.01	0.01
00 - General				
32 Contributions	--	--	0.01	0.01
04 Swachh Bharat Mission (Urban) -Toilets (Central share)	--	--	0.01	0.01
00 - General				
31 Grant-in-aid	--	--	0.01	0.01
05 Swachh Bharat Mission (Urban) -Toilets (State share)	--	--	0.01	0.01
00 - General				
32 Contributions	--	--	0.01	0.01
06 Swachh Bharat Mission (Urban) -IEC (Central share)	--	--	0.01	0.01
00 - General				
31 Grant-in-aid	--	--	0.01	0.01
07 Swachh Bharat Mission (Urban) -IEC (State share)	--	--	0.01	0.01
00 - General				
32 Contributions	--	--	0.01	0.01

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
08 Swachh Bharat Mission (Urban) -UWM (Central share)	--	--	0.01	0.01
00 - General				
31 Grant-in-aid	--	--	0.01	0.01
09 Swachh Bharat Mission (Urban) -UWM (State share)	--	--	0.01	0.01
00 - General				
32 Contributions	--	--	0.01	0.01
10 Swachh Bharat Mission (Urban) (Central share)	--	--	0.01	0.01
00 - General				
31 Grant-in-aid	--	--	0.01	0.01
11 Swachh Bharat Mission (Urban) (State share)	--	--	0.01	0.01
00 - General				
32 Contributions	--	--	0.01	0.01
12 Pradhan Mantri Awas Yojana 2.O - CB (Central share)	--	--	0.01	0.01
00 - General				
31 Grant-in-aid	--	--	0.01	0.01
13 Pradhan Mantri Awas Yojana 2.O - CB (State share)	--	--	0.01	0.01
00 - General				
32 Contributions	--	--	0.01	0.01
14 Pradhan Mantri Awas Yojana 2.O - BLC (Central share)	--	--	0.01	0.01
00 - General				
31 Grant-in-aid	--	--	0.01	0.01
15 Pradhan Mantri Awas Yojana 2.O - BLC (State share)	--	--	0.01	0.01
00 - General				

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	--	--	0.01	0.01
16 Pradhan Mantri Awas Yojana 2.0 - AHP (Central share)	--	--	0.01	0.01
00 - General				
31 Grant-in-aid	--	--	0.01	0.01
17 Pradhan Mantri Awas Yojana 2.0 - AHP (State share)	--	--	0.01	0.01
00 - General				
32 Contributions	--	--	0.01	0.01
18 PM-eBus Sewa Scheme (Central share)	--	--	--	0.01
00 - General				
31 Grant-in-aid	--	--	--	0.01
19 PM-eBus Sewa Scheme (State share)	--	--	--	0.01
00 - General				
32 Contributions	--	--	--	0.01
20 National Urban Digital Mission (Central share)	--	--	--	0.01
00 - General				
31 Grant-in-aid	--	--	--	0.01
21 National Urban Digital Mission (State share)	--	--	--	0.01
00 - General				
32 Contributions	--	--	--	0.01
22 Deendayal Jan Aajeevika Yojana Shehari (D-JAY)(S) (Central share)	--	--	0.01	0.01
00 - General				
31 Grant-in-aid	--	--	0.01	0.01
23 Deendayal Jan Aajeevika Yojana Shehari (D-JAY)(S) (State share)	--	--	--	0.01

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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
00 - General				
32 Contributions	--	--	--	0.01
796 Tribal Area Sub Plan	17.95	50.00	50.16	1700.07
01 Scheduled Tribe Development Scheme	17.95	50.00	50.00	50.00
00 - General				
31 Grant-in-aid	17.95	50.00	50.00	50.00
02 Swachh Bharat Mission (Urban) -SWM (Central share)	--	--	0.01	0.01
00 - General				
31 Grant-in-aid	--	--	0.01	0.01
03 Swachh Bharat Mission (Urban) -SWM (State share)	--	--	0.01	0.01
00 - General				
32 Contributions	--	--	0.01	0.01
04 Swachh Bharat Mission (Urban) -Toilets (Central share)	--	--	0.01	0.01
00 - General				
31 Grant-in-aid	--	--	0.01	0.01
05 Swachh Bharat Mission (Urban) -Toilets (State share)	--	--	0.01	0.01
00 - General				
32 Contributions	--	--	0.01	0.01
06 Swachh Bharat Mission (Urban) -IEC (Central share)	--	--	0.01	0.01
00 - General				
31 Grant-in-aid	--	--	0.01	0.01
07 Swachh Bharat Mission (Urban) -IEC (State share)	--	--	0.01	0.01
00 - General				

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	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	--	--	0.01	0.01
08 Swachh Bharat Mission (Urban) -UWM (Central share)	--	--	0.01	0.01
00 - General				
31 Grant-in-aid	--	--	0.01	0.01
09 Swachh Bharat Mission (Urban) -UWM (State share)	--	--	0.01	1600.01
00 - General				
32 Contributions	--	--	0.01	1600.01
10 Swachh Bharat Mission (Urban) (Central share)	--	--	0.01	0.01
00 - General				
31 Grant-in-aid	--	--	0.01	0.01
11 Swachh Bharat Mission (Urban) (State share)	--	--	0.01	49.86
00 - General				
32 Contributions	--	--	0.01	49.86
12 Pradhan Mantri Awas Yojana 2.0 - CB (Central share)	--	--	0.01	0.01
00 - General				
31 Grant-in-aid	--	--	0.01	0.01
13 Pradhan Mantri Awas Yojana 2.0 - CB (State share)	--	--	0.01	0.01
00 - General				
32 Contributions	--	--	0.01	0.01
14 Pradhan Mantri Awas Yojana 2.0 - BLC (Central share)	--	--	0.01	0.01
00 - General				
31 Grant-in-aid	--	--	0.01	0.01

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
15 Pradhan Mantri Awas Yojana 2.O - BLC (State share)	--	--	0.01	0.01
00 - General				
32 Contributions	--	--	0.01	0.01
16 Pradhan Mantri Awas Yojana 2.O - AHP (Central share)	--	--	0.01	0.01
00 - General				
31 Grant-in-aid	--	--	0.01	0.01
17 Pradhan Mantri Awas Yojana 2.O - AHP (State share)	--	--	0.01	0.01
00 - General				
32 Contributions	--	--	0.01	0.01
18 PM-eBus Sewa Scheme (Central share)	--	--	--	0.01
00 - General				
31 Grant-in-aid	--	--	--	0.01
19 PM-eBus Sewa Scheme (State share)	--	--	--	0.01
00 - General				
32 Contributions	--	--	--	0.01
20 National Urban Digital Mission (Central share)	--	--	--	0.01
00 - General				
31 Grant-in-aid	--	--	--	0.01
21 National Urban Digital Mission (State share)	--	--	--	0.01
00 - General				
32 Contributions	--	--	--	0.01
22 Deendayal Jan Aajeevika Yojana Shehari (D-JAY)(S) (Central share)	--	--	--	0.01
00 - General				

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	--	--	0.01
23 Deendayal Jan Aajeevika Yojana Shehari (D-JAY)(S) (State share)	--	--	--	0.01
00 - General				
32 Contributions	--	--	--	0.01
800 Other Expenditure	551.36	2594.99	2594.99	2579.60
01 Strengthening of Directorate of Municipal Administration	65.97	197.00	197.00	203.06
00 - General				
01 Salaries	61.31	150.00	150.00	150.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	4.66	15.00	15.00	20.00
30 Other contractual Services	--	30.00	30.00	30.00
50 Other charges	--	1.00	1.00	2.06
02 Directorate of Municipal Administration	273.74	491.93	491.93	614.50
00 - General				
01 Salaries	237.18	280.00	280.00	300.00
02 Wages	1.30	1.50	1.50	2.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.05	0.05	5.00
07 Outsourcing of Utility Attendants	1.93	2.50	2.50	4.00
08 Maintenance of I.T. Equipments	0.02	2.50	2.50	3.00
09 Maintenance of Non I.T. Equipments / Machinery	0.36	1.50	1.50	2.00
10 Maintenance of Cars and Other Vehicles	0.48	1.50	1.50	2.00
11 Domestic travel expenses	0.16	1.00	1.00	1.00
13 Office expenses	20.27	50.00	50.00	30.00
14 Rents, Rates, Taxes	--	100.00	100.00	100.00
17 Refreshment Charges	0.42	1.53	1.53	2.00
19 Stationery Expenses	2.98	7.00	7.00	7.00

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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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	1.90	0.50	0.50	5.00
27 Minor Works	--	5.00	5.00	100.00
28 Professional Services	0.13	2.00	2.00	3.00
29 Telephone / Mobile Charges	0.12	0.35	0.35	0.50
34 Scholarship/Stipend	3.90	10.00	10.00	10.00
36 Procurement of I.T. Equipments	--	15.00	15.00	15.00
38 Furniture Expenses	--	5.00	5.00	15.00
39 Electricity Charges	2.59	3.00	3.00	3.00
50 Other charges	--	2.00	2.00	5.00
03 Awareness, training of environmental issues in Urban Areas	--	2.00	2.00	5.00
00 - General				
50 Other charges	--	2.00	2.00	5.00
04 Pradhan Mantri Awas Yojana	--	1.01	1.01	0.01
00 - General				
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	--	1.00	1.00	0.01
05 Pradhan Mantri Awas Yojana (PMAY) -Urban (State Share)	--	1.01	1.01	1.00
00 - General				
01 Salaries	--	0.01	0.01	--
32 Contributions	--	1.00	1.00	1.00
07 Grants to Goa State Urban Development Agency	107.73	130.00	130.00	250.00
00 - General				
31 Grant-in-aid	--	--	--	100.00
35 Grant-in-aid (Salaries)	107.73	130.00	130.00	150.00
09 Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM)	--	25.01	25.01	0.01

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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
00 - General				
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	--	25.00	25.00	0.01
10 Deendayal Antyodaya Yojana- National Urban Livelihood Mission (DAY-NULM) (State Share)	--	25.01	25.01	1.00
00 - General				
01 Salaries	--	0.01	0.01	--
32 Contributions	--	25.00	25.00	1.00
11 Solid Waste Management	103.92	600.00	600.00	800.00
00 - General				
31 Grant-in-aid	103.92	600.00	600.00	800.00
16 Swachh Bharat Mission (Urban)	--	100.01	100.01	0.01
00 - General				
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	--	100.00	100.00	0.01
17 Swachh Bharat Mission (SBM) (Urban) (State Share)	--	100.01	100.01	200.00
00 - General				
01 Salaries	--	0.01	0.01	--
32 Contributions	--	100.00	100.00	200.00
21 E-Governance in all ULB's	--	250.00	250.00	300.00
00 - General				
31 Grant-in-aid	--	250.00	250.00	300.00
22 Real Estate Regulatory Authority and Appellate Tribunal (RERA)	--	--	--	0.01
00 - General				
31 Grant-in-aid	--	--	--	0.01
24 Settlement of Court Decree	--	2.00	2.00	5.00

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	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
31 Grant-in-aid	--	2.00	2.00	5.00
25 Grants to GSUDA for Slum Rehabilitation	--	500.00	500.00	100.00
00 - General				
31 Grant-in-aid	--	500.00	500.00	100.00
26 Deendayal Jan Aajeevika Yojana - Shehari (D-JAY(S))	--	170.00	170.00	100.00
00 - General				
31 Grant-in-aid	--	170.00	170.00	100.00
911 Deduct - Recoveries of Overpayment	-16.23	--	--	--
01 Recoveries of overpayment of previous year	-16.23	--	--	--
00 - General				
01 Salaries	--	--	--	0.01
31 Grant-in-aid	-16.23	--	--	-0.01
80 General	129.03	1300.02	1300.08	2650.09
191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.	129.03	1300.02	1300.08	2650.09
01 Fees under Regularization of Unauthorized Construction Act, 2016	129.03	300.00	300.00	50.00
00 - General				
50 Other charges	129.03	300.00	300.00	50.00
02 Swachh Bharat Mission (Urban) -SWM (Central share)	--	200.00	200.00	0.01
00 - General				
31 Grant-in-aid	--	200.00	200.00	0.01
03 Swachh Bharat Mission (Urban) -SWM (State share)	--	200.00	200.00	200.00

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
32 Contributions	--	200.00	200.00	200.00
04 Swachh Bharat Mission (Urban) -Toilets (Central share)	--	100.00	100.00	0.01
00 - General				
31 Grant-in-aid	--	100.00	100.00	0.01
05 Swachh Bharat Mission (Urban) -Toilets (State share)	--	100.01	100.01	200.00
00 - General				
32 Contributions	--	100.00	100.00	200.00
32 Contributions	--	0.01	0.01	--
06 Swachh Bharat Mission (Urban) -IEC (Central share)	--	100.01	100.01	0.01
00 - General				
31 Grant-in-aid	--	100.00	100.00	0.01
31 Grant-in-aid	--	0.01	0.01	--
07 Swachh Bharat Mission (Urban) -IEC (State share)	--	100.00	100.00	100.00
00 - General				
32 Contributions	--	100.00	100.00	100.00
08 Swachh Bharat Mission (Urban) -UWM (Central share)	--	100.00	100.00	0.01
00 - General				
31 Grant-in-aid	--	100.00	100.00	0.01
09 Swachh Bharat Mission (Urban) -UWM (State share)	--	100.00	100.00	1600.00
00 - General				
32 Contributions	--	100.00	100.00	1600.00
10 Pradhan Mantri Awas Yojana 2.0 - CB (Central share)	--	--	0.01	0.01

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
31 Grant-in-aid	--	--	0.01	0.01
11 Pradhan Mantri Awas Yojana 2.O - CB (State share)	--	--	0.01	100.00
00 - General				
32 Contributions	--	--	0.01	100.00
12 Pradhan Mantri Awas Yojana 2.O - BLC (Central share)	--	--	0.01	0.01
00 - General				
31 Grant-in-aid	--	--	0.01	0.01
13 Pradhan Mantri Awas Yojana 2.O - BLC (State share)	--	--	0.01	100.00
00 - General				
32 Contributions	--	--	0.01	100.00
14 Pradhan Mantri Awas Yojana 2.O - AHP (Central share)	--	--	0.01	0.01
00 - General				
31 Grant-in-aid	--	--	0.01	0.01
15 Pradhan Mantri Awas Yojana 2.O - AHP (State share)	--	--	0.01	100.00
00 - General				
32 Contributions	--	--	0.01	100.00
16 PM-eBus Sewa Scheme (Central share)	--	--	--	0.01
00 - General				
31 Grant-in-aid	--	--	--	0.01
17 PM-eBus Sewa Scheme (State share)	--	--	--	150.00
00 - General				
32 Contributions	--	--	--	150.00

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	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
18 National Urban Digital Mission (Central share)	--	--	--	0.01
00 - General				
31 Grant-in-aid	--	--	--	0.01
19 National Urban Digital Mission (State share)	--	--	--	50.00
00 - General				
32 Contributions	--	--	--	50.00
Total Capital Expenditure	23434.42	27691.00	29891.33	35360.46
4217 Capital Outlay on Urban Development	23434.42	27691.00	29891.33	35360.46
800 Other Expenditure	15847.20	19941.00	22141.00	15560.04
03 Smart City Mission	4900.00	3000.00	3000.00	0.01
00 - General				
60 Other capital expenditure	4900.00	3000.00	3000.00	0.01
05 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (A)	--	3000.00	3000.00	0.01
00 - General				
60 Other capital expenditure	--	3000.00	3000.00	0.01
06 Construction of Panaji Municipal Building	--	40.00	40.00	10.00
00 - General				
60 Other capital expenditure	--	40.00	40.00	10.00
09 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (State Share))	--	3000.00	3000.00	500.00
00 - General				
60 Other capital expenditure	--	3000.00	3000.00	500.00
10 Construction of CADA Market	78.00	1.00	1.00	0.01
00 - General				

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	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
60 Other capital expenditure	78.00	1.00	1.00	0.01
11 Integrated Dev. of Major Town	5350.42	12.00	1012.00	2000.00
00 - General				
60 Other capital expenditure	5350.42	12.00	1012.00	2000.00
12 Atal Mission for Rejuvenation and Urban Transformation (AMRUT 2.0) (Central Share) to GSUDA	156.39	2700.00	2700.00	0.01
00 - General				
60 Other capital expenditure	156.39	2700.00	2700.00	0.01
13 Atal Mission for Rejuvenation and Urban Transformation (AMRUT 2.0) (State Share) to GSUDA	5362.39	2700.00	2700.00	6000.00
00 - General				
60 Other capital expenditure	5362.39	2700.00	2700.00	6000.00
14 IDMT Scheme for CCP	--	392.00	392.00	300.00
00 - General				
53 Major Works	--	392.00	392.00	300.00
15 IDMT Scheme for Margao Municipal Council	--	392.00	692.00	1000.00
00 - General				
53 Major Works	--	392.00	692.00	1000.00
16 IDMT Scheme for Murmugao Municipal Council	--	392.00	692.00	1300.00
00 - General				
53 Major Works	--	392.00	692.00	1300.00
17 IDMT Scheme for Ponda Municipal Council	--	392.00	392.00	500.00
00 - General				
53 Major Works	--	392.00	392.00	500.00

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
18 IDMT Scheme for Mapusa Municipal Council	--	392.00	392.00	350.00
00 - General				
53 Major Works	--	392.00	392.00	350.00
19 IDMT Scheme for Curchorem-Cacora Municipal Council	--	392.00	692.00	1100.00
00 - General				
53 Major Works	--	392.00	692.00	1100.00
20 IDMT Scheme for Cuncolim Municipal Council	--	392.00	392.00	100.00
00 - General				
53 Major Works	--	392.00	392.00	100.00
21 IDMT Scheme for Canacona Municipal Council	--	392.00	392.00	300.00
00 - General				
53 Major Works	--	392.00	392.00	300.00
22 IDMT Scheme for Bicholim Municipal Council	--	392.00	392.00	350.00
00 - General				
53 Major Works	--	392.00	392.00	350.00
23 IDMT Scheme for Sanquelim Municipal Council	--	392.00	692.00	300.00
00 - General				
53 Major Works	--	392.00	692.00	300.00
24 IDMT Scheme for Pernem Municipal Council	--	392.00	392.00	100.00
00 - General				
53 Major Works	--	392.00	392.00	100.00
25 IDMT Scheme for Quepem Municipal Council	--	392.00	392.00	50.00
00 - General				

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	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
	Total	2025 - 2026	2025 - 2026	2026 - 2027
1	2	3	4	5
53 Major Works	--	392.00	392.00	50.00
26 IDMT Scheme for Sanguem Municipal Council	--	392.00	392.00	100.00
00 - General				
53 Major Works	--	392.00	392.00	100.00
27 IDMT Scheme for Valpoi Municipal Council	--	392.00	392.00	1200.00
00 - General				
53 Major Works	--	392.00	392.00	1200.00
901 Deduct - Receipts and recoveries	-312.78	--	--	--
12 Amrut 2.0 Prev year recovery on Capital Acc Central Share	-156.39	--	--	--
00 - General				
60 Other capital expenditure	-156.39	--	--	--
13 Amrut 2.0 Prev year recovery on Capital Acc State Share	-156.39	--	--	--
00 - General				
60 Other capital expenditure	-156.39	--	--	--
01 State Capital Development	7900.00	3000.00	3000.00	2000.00
190 Investments in Public Sector and Other Undertakings	7900.00	3000.00	3000.00	2000.00
04 Smart City Mission (State Share)	7900.00	3000.00	3000.00	2000.00
00 - General				
30 Other contractual Services	3000.00	--	--	--
60 Other capital expenditure	4900.00	3000.00	3000.00	2000.00
60 Other Urban Development Schemes	--	4750.00	4750.33	17800.42
001 Direction and Administration	--	4750.00	4750.05	14866.06
01 Special Assistance to States for Capital investment	--	1000.00	1000.00	13000.00
00 - General				

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	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
60 Other capital expenditure	--	1000.00	1000.00	13000.00
02 AMRUT 2.0 GIS	--	150.00	150.00	0.01
00 - General				
60 Other capital expenditure	--	150.00	150.00	0.01
03 Integrated Waste Management under CITIIS 2.0 (Central share)	--	1500.00	1500.00	0.01
00 - General				
60 Other capital expenditure	--	1500.00	1500.00	0.01
04 Integrated Waste Management under CITIIS 2.0 (State share)	--	1500.00	1500.00	1000.00
00 - General				
60 Other capital expenditure	--	1500.00	1500.00	1000.00
05 Climate Action under CITIIS 2.0	--	100.00	100.00	0.01
00 - General				
60 Other capital expenditure	--	100.00	100.00	0.01
06 AMRUT 2.0 (A&OE) (Central share)	--	500.00	500.00	0.01
00 - General				
60 Other capital expenditure	--	500.00	500.00	0.01
07 AMRUT 2.0 (A&OE) (State share)	--	--	0.01	466.00
00 - General				
60 Other capital expenditure	--	--	0.01	466.00
08 AMRUT GIS (IPSCDL)	--	--	0.01	0.01
00 - General				
60 Other capital expenditure	--	--	0.01	0.01
09 AMRUT 2.0 GIS (State share)	--	--	0.01	150.00
00 - General				
60 Other capital expenditure	--	--	0.01	150.00

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	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
10 AMRUT GIS IPSCDL (State share)	--	--	0.01	100.00
00 - General				
60 Other capital expenditure	--	--	0.01	100.00
11 Climate Action under CITHS 2.0 (State share)	--	--	0.01	100.00
00 - General				
60 Other capital expenditure	--	--	0.01	100.00
12 Urban Challenge Funds (Central share)	--	--	--	0.01
00 - General				
60 Other capital expenditure	--	--	--	0.01
13 Urban Challenge Funds (State share)	--	--	--	50.00
00 - General				
60 Other capital expenditure	--	--	--	50.00
789 Special Component Plan for Scheduled Castes	--	--	0.14	0.18
01 AMRUT 1 (central share)	--	--	0.01	0.01
00 - General				
60 Other capital expenditure	--	--	0.01	0.01
02 AMRUT 1 (state share)	--	--	0.01	0.01
00 - General				
60 Other capital expenditure	--	--	0.01	0.01
03 AMRUT 2.O (central share)	--	--	0.01	0.01
00 - General				
60 Other capital expenditure	--	--	0.01	0.01
04 AMRUT 2.O (state share)	--	--	0.01	0.01
00 - General				
60 Other capital expenditure	--	--	0.01	0.01

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	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
05 AMRUT 2.0 GIS	--	--	0.01	0.01
00 - General				
60 Other capital expenditure	--	--	0.01	0.01
06 AMRUT 2.0 (A&OE)	--	--	0.01	0.01
00 - General				
60 Other capital expenditure	--	--	0.01	0.01
07 AMRUT GIS (IPSCDL)	--	--	0.01	0.01
00 - General				
60 Other capital expenditure	--	--	0.01	0.01
08 AMRUT 2.0 GIS (State share)	--	--	0.01	0.01
00 - General				
60 Other capital expenditure	--	--	0.01	0.01
09 AMRUT GIS IPSCDL (State share)	--	--	0.01	0.01
00 - General				
60 Other capital expenditure	--	--	0.01	0.01
10 AMRUT 2.0 (A&OE) (State share)	--	--	0.01	0.01
00 - General				
60 Other capital expenditure	--	--	0.01	0.01
11 Integrated Waste Management under CITIIS 2.0 (Central share)	--	--	0.01	0.01
00 - General				
60 Other capital expenditure	--	--	0.01	0.01
12 Integrated Waste Management under CITIIS 2.0 (State share)	--	--	0.01	0.01
00 - General				
60 Other capital expenditure	--	--	0.01	0.01
13 Climate Action under CITIIS 2.0 (Central share)	--	--	0.01	0.01

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
60 Other capital expenditure	--	--	0.01	0.01
14 Climate Action under CITHS 2.0 (State share)	--	--	0.01	0.01
00 - General				
60 Other capital expenditure	--	--	0.01	0.01
15 Smart City Mission (Central Share)	--	--	--	0.01
00 - General				
60 Other capital expenditure	--	--	--	0.01
16 Smart City Mission (State Share)	--	--	--	0.01
00 - General				
60 Other capital expenditure	--	--	--	0.01
17 Urban Challenge Funds (Central share)	--	--	--	0.01
00 - General				
60 Other capital expenditure	--	--	--	0.01
18 Urban Challenge Funds (State share)	--	--	--	0.01
00 - General				
60 Other capital expenditure	--	--	--	0.01
796 Tribal Area Sub-plan	--	--	0.14	2934.18
01 AMRUT 1 (central share)	--	--	0.01	0.01
00 - General				
60 Other capital expenditure	--	--	0.01	0.01
02 AMRUT 1 (state share)	--	--	0.01	400.01
00 - General				
60 Other capital expenditure	--	--	0.01	400.01
03 AMRUT 2.O (Central share)	--	--	0.01	0.01
00 - General				

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	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
60 Other capital expenditure	--	--	0.01	0.01
04 AMRUT 2.O (State share)	--	--	0.01	500.01
00 - General				
60 Other capital expenditure	--	--	0.01	500.01
05 AMRUT 2.O GIS	--	--	0.01	0.01
00 - General				
60 Other capital expenditure	--	--	0.01	0.01
06 AMRUT 2.O (A&OE)	--	--	0.01	0.01
00 - General				
60 Other capital expenditure	--	--	0.01	0.01
07 AMRUT GIS (IPSCDL)	--	--	0.01	0.01
00 - General				
60 Other capital expenditure	--	--	0.01	0.01
08 AMRUT 2.O GIS (State share)	--	--	0.01	500.01
00 - General				
60 Other capital expenditure	--	--	0.01	500.01
09 AMRUT GIS IPSCDL (State share)	--	--	0.01	0.01
00 - General				
60 Other capital expenditure	--	--	0.01	0.01
10 AMRUT 2.O (A&OE) (State share)	--	--	0.01	34.01
00 - General				
60 Other capital expenditure	--	--	0.01	34.01
11 Integrated Waste Management under CITIIS 2.0 (Central share)	--	--	0.01	0.01
00 - General				
60 Other capital expenditure	--	--	0.01	0.01

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
12 Integrated Waste Management under CITIIS 2.0 (State share)	--	--	0.01	500.01
00 - General				
60 Other capital expenditure	--	--	0.01	500.01
13 Climate Action under CITIIS 2.0 (Central share)	--	--	0.01	0.01
00 - General				
60 Other capital expenditure	--	--	0.01	0.01
14 Climate Action under CITIIS 2.0 (State share)	--	--	0.01	0.01
00 - General				
60 Other capital expenditure	--	--	0.01	0.01
15 Smart City Mission (Central Share)	--	--	--	0.01
00 - General				
60 Other capital expenditure	--	--	--	0.01
16 Smart City Mission (State Share)	--	--	--	1000.01
00 - General				
60 Other capital expenditure	--	--	--	1000.01
17 Urban Challenge Funds (Central share)	--	--	--	0.01
00 - General				
60 Other capital expenditure	--	--	--	0.01
18 Urban Challenge Funds (State share)	--	--	--	0.01
00 - General				
60 Other capital expenditure	--	--	--	0.01