

DEMAND NO. 31

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 31 (PANCHAYATS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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 31 [2505, 2515, 3451, 4216, 4515]	2578.83	4918.64	7497.47	2663.00	5326.00	7989.00	3084.00	5738.12	8822.12	3747.00	6626.00	10373.00
2505 Rural Employment	--	1358.63	1358.63	--	1563.00	1563.00	--	1975.12	1975.12	--	2577.00	2577.00
01 National Programmes	--	1358.63	1358.63	--	1563.00	1563.00	--	1975.12	1975.12	--	2577.00	2577.00
701 Jawahar Rozgar Yojana	--	1269.63	1269.63	--	1343.00	1343.00	--	1755.12	1755.12	--	2309.00	2309.00
02 Swarnjayanti Gram Swarozar Yojana	--	50.63	50.63	--	50.00	50.00	--	50.00	50.00	--	260.00	260.00
31 Grant-in-aid	--	50.63	50.63	--	50.00	50.00	--	50.00	50.00	--	260.00	260.00
04 National Rural Employment Guarantee Act (NREGA)(plan)	--	265.00	265.00	--	494.00	494.00	--	494.00	494.00	--	621.00	621.00
31 Grant-in-aid	--	265.00	265.00	--	494.00	494.00	--	494.00	494.00	--	621.00	621.00
08 District Rural Development Agency Admn (P)(A)	--	232.00	232.00	--	150.00	150.00	--	150.00	150.00	--	231.00	231.00
31 Grant-in-aid	--	232.00	232.00	--	150.00	150.00	--	150.00	150.00	--	231.00	231.00
13 Indira Awas Yojana (P)(A)	--	300.00	300.00	--	215.00	215.00	--	215.00	215.00	--	550.00	550.00
31 Grant-in-aid	--	300.00	300.00	--	215.00	215.00	--	215.00	215.00	--	550.00	550.00
15 National Old Age Pension Scheme	--	91.00	91.00	--	96.00	96.00	--	96.00	96.00	--	81.00	81.00
31 Grant-in-aid	--	91.00	91.00	--	96.00	96.00	--	96.00	96.00	--	81.00	81.00
16 National Family Benefit Scheme	--	26.00	26.00	--	28.00	28.00	--	28.00	28.00	--	40.00	40.00
31 Grant-in-aid	--	26.00	26.00	--	28.00	28.00	--	28.00	28.00	--	40.00	40.00
20 Goa Gram Samrudhi Yojana	--	205.00	205.00	--	200.00	200.00	--	400.00	400.00	--	400.00	400.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
31 Grant-in-aid	--	205.00	205.00	--	200.00	200.00	--	400.00	400.00	--	400.00	400.00
21 Prime Minister Gram Sadak Yojana	--	--	--	--	5.00	5.00	--	5.00	5.00	--	1.00	1.00
31 Grant-in-aid	--	--	--	--	5.00	5.00	--	5.00	5.00	--	1.00	1.00
23 Financial Assistance for New Domestic LPG connection to BPL families (Plan).	--	100.00	100.00	--	105.00	105.00	--	305.00	305.00	--	125.00	125.00
31 Grant-in-aid	--	100.00	100.00	--	105.00	105.00	--	305.00	305.00	--	125.00	125.00
24 BPL Census for identification of Rural Household below Poverty line	--	--	--	--	--	--	--	12.12	12.12	--	--	--
31 Grant-in-aid	--	--	--	--	--	--	--	12.12	12.12	--	--	--
789 Special Component Plan for Scheduled Castes	--	23.00	23.00	--	32.00	32.00	--	32.00	32.00	--	38.00	38.00
01 Scheduled Castes Development Scheme(Plan)	--	23.00	23.00	--	32.00	32.00	--	32.00	32.00	--	38.00	38.00
31 Grant-in-aid	--	23.00	23.00	--	32.00	32.00	--	32.00	32.00	--	38.00	38.00
796 Tribal Area Sub-Plan	--	66.00	66.00	--	188.00	188.00	--	188.00	188.00	--	230.00	230.00
01 Scheduled Tribe Development Scheme (Plan)	--	66.00	66.00	--	188.00	188.00	--	188.00	188.00	--	230.00	230.00
31 Grant-in-aid	--	66.00	66.00	--	188.00	188.00	--	188.00	188.00	--	230.00	230.00
2515 Other Rural Development Programmes	2566.47	3279.42	5845.89	2644.50	3407.90	6052.40	3065.50	3407.90	6473.40	3724.80	3634.00	7358.80
001 Direction and Administration	678.29	--	678.29	747.00	--	747.00	747.00	--	747.00	735.00	--	735.00
01 Project/Block Headquarters (North Goa)(N.P)	451.29	--	451.29	468.00	--	468.00	468.00	--	468.00	468.00	--	468.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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 Salaries	422.70	--	422.70	455.00	--	455.00	455.00	--	455.00	440.50	--	440.50
11 Domestic travel expenses	0.99	--	0.99	1.00	--	1.00	1.00	--	1.00	2.50	--	2.50
13 Office expenses	27.60	--	27.60	12.00	--	12.00	12.00	--	12.00	25.00	--	25.00
02 Project/Block Headquarters (South Goa)(N.P)	227.00	--	227.00	279.00	--	279.00	279.00	--	279.00	267.00	--	267.00
01 Salaries	216.71	--	216.71	267.00	--	267.00	267.00	--	267.00	254.90	--	254.90
11 Domestic travel expenses	0.93	--	0.93	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	8.55	--	8.55	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
14 Rents, Rates, Taxes	0.81	--	0.81	1.00	--	1.00	1.00	--	1.00	1.10	--	1.10
003 Training	--	6.10	6.10	--	6.50	6.50	--	6.50	6.50	--	14.50	14.50
02 Training of Officials/ non-Officialls of Village Panchayats (Plan)	--	6.10	6.10	--	6.50	6.50	--	6.50	6.50	--	14.50	14.50
28 Professional Services	--	0.03	0.03	--	0.50	0.50	--	0.50	0.50	--	0.20	0.20
50 Other charges	--	6.07	6.07	--	6.00	6.00	--	6.00	6.00	--	14.30	14.30
101 Panchayati Raj	1889.54	1937.03	3826.57	1897.50	1846.40	3743.90	2318.50	1846.40	4164.90	2989.80	2063.12	5052.92
01 Charges in connection with Panchayati Act, North Goa	332.49	--	332.49	326.20	--	326.20	326.20	--	326.20	326.20	--	326.20
01 Salaries	332.17	--	332.17	325.00	--	325.00	325.00	--	325.00	324.70	--	324.70
11 Domestic travel expenses	0.09	--	0.09	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	0.23	--	0.23	0.70	--	0.70	0.70	--	0.70	1.00	--	1.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
04 Assistance to Village Panchayats, North Goa (Non-Plan)	300.85	--	300.85	410.00	--	410.00	410.00	--	410.00	360.00	--	360.00
31 Grant-in-aid	300.85	--	300.85	410.00	--	410.00	410.00	--	410.00	360.00	--	360.00
05 Charges in connection with Panchayat Act, South Goa	173.05	--	173.05	177.30	--	177.30	177.30	--	177.30	177.30	--	177.30
01 Salaries	172.83	--	172.83	176.00	--	176.00	176.00	--	176.00	175.80	--	175.80
11 Domestic travel expenses	0.07	--	0.07	0.30	--	0.30	0.30	--	0.30	0.50	--	0.50
13 Office expenses	0.15	--	0.15	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
06 Strengthening of Panchayati Raj Institutions (Plan)	--	10.14	10.14	--	105.50	105.50	--	105.50	105.50	--	130.97	130.97
01 Salaries	--	9.79	9.79	--	89.00	89.00	--	89.00	89.00	--	109.79	109.79
11 Domestic travel expenses	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.50	0.50
13 Office expenses	--	--	--	--	15.00	15.00	--	15.00	15.00	--	19.18	19.18
31 Grant-in-aid	--	0.35	0.35	--	1.25	1.25	--	1.25	1.25	--	1.50	1.50
07 Assistance to Village Panchayats, South Goa (N.P)	203.63	--	203.63	240.00	--	240.00	240.00	--	240.00	200.00	--	200.00
31 Grant-in-aid	203.63	--	203.63	240.00	--	240.00	240.00	--	240.00	200.00	--	200.00
08 Establishment to Zilla Panchayats, North Goa (N.P)	60.00	--	60.00	60.00	--	60.00	60.00	--	60.00	71.50	--	71.50
31 Grant-in-aid	60.00	--	60.00	60.00	--	60.00	60.00	--	60.00	71.50	--	71.50
09 Establishment to Zilla Panchayats, South Goa (N.P)	60.00	--	60.00	60.00	--	60.00	60.00	--	60.00	67.50	--	67.50

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	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
31 Grant-in-aid	60.00	--	60.00	60.00	--	60.00	60.00	--	60.00	67.50	--	67.50
12 Grants to Zilla Panchayat in lieu of Octroi (Plan)	--	560.00	560.00	--	530.00	530.00	--	530.00	530.00	--	560.00	560.00
31 Grant-in-aid	--	560.00	560.00	--	530.00	530.00	--	530.00	530.00	--	560.00	560.00
13 Grants to Village Panchayats in lieu of Octroi (Plan)	--	1032.15	1032.15	--	975.75	975.75	--	975.75	975.75	--	1032.15	1032.15
31 Grant-in-aid	--	1032.15	1032.15	--	975.75	975.75	--	975.75	975.75	--	1032.15	1032.15
15 Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (N.G.)	189.16	--	189.16	200.00	--	200.00	200.00	--	200.00	410.80	--	410.80
31 Grant-in-aid	189.16	--	189.16	200.00	--	200.00	200.00	--	200.00	410.80	--	410.80
16 Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (S.G.)	106.03	--	106.03	114.00	--	114.00	114.00	--	114.00	226.50	--	226.50
31 Grant-in-aid	106.03	--	106.03	114.00	--	114.00	114.00	--	114.00	226.50	--	226.50
19 Grants to Local Bodies under Twelfth Finance Commission (N.P)	180.95	--	180.95	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	180.95	--	180.95	--	--	--	--	--	--	--	--	--
20 Rural Garbage Disposal (Plan)	--	3.84	3.84	--	10.10	10.10	--	10.10	10.10	--	100.00	100.00
31 Grant-in-aid	--	--	--	--	0.10	0.10	--	0.10	0.10	--	100.00	100.00
50 Other charges	--	3.84	3.84	--	10.00	10.00	--	10.00	10.00	--	--	--

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	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
21 Computerisation of Directorate and Infogram system in village panchayats (Plan). 50 Other charges	--	11.40	11.40	--	5.00	5.00	--	5.00	5.00	--	10.00	10.00
22 Panchayat Mahila Evam Yuva Shakti Abhiyan 31 Grant-in-aid 50 Other charges	--	4.00	4.00	--	5.05	5.05	--	5.05	5.05	--	5.00	5.00
23 Aam Admi Bima Yojana (Plan) 50 Other charges	--	--	--	--	10.00	10.00	--	10.00	10.00	--	--	--
24 Financial Assistance to weaker panchayats for payment of salaries (N.P) 31 Grant-in-aid	283.38	--	283.38	310.00	--	310.00	310.00	--	310.00	310.00	--	310.00
25 Financial Assistance for the construction/repairs of houses under Rajiv Aawas Yojana (Plan) 50 Other charges	--	315.50	315.50	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00
26 Rashtrita Gram Swaraj Yojana (Plan) 31 Grant-in-aid	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
27 Grants to Local Bodies under Thirteen Finance Commission (NP) 31 Grant-in-aid	--	--	--	--	--	--	421.00	--	421.00	840.00	--	840.00
	--	--	--	--	--	--	421.00	--	421.00	840.00	--	840.00

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	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 Recoveries of overpayment of previous year	-1.36	-12.12	-13.48	--	--	--	--	--	--	--	--	--
01 Salaries	-0.02	--	-0.02	--	--	--	--	--	--	--	--	--
13 Office expenses	-1.34	--	-1.34	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	--	-12.12	-12.12	--	--	--	--	--	--	--	--	--
3451 Secretariat Economic Services	12.36	--	12.36	18.50	--	18.50	18.50	--	18.50	22.20	--	22.20
800 Other Expenditure	12.36	--	12.36	18.50	--	18.50	18.50	--	18.50	22.20	--	22.20
01 Office of the Directorate of Panchayats (Non-Plan)	12.36	--	12.36	16.50	--	16.50	16.50	--	16.50	20.20	--	20.20
01 Salaries	7.01	--	7.01	7.50	--	7.50	7.50	--	7.50	9.20	--	9.20
11 Domestic travel expenses	0.36	--	0.36	1.00	--	1.00	1.00	--	1.00	0.50	--	0.50
13 Office expenses	3.47	--	3.47	4.00	--	4.00	4.00	--	4.00	5.50	--	5.50
20 Other Administrative Expenses	0.54	--	0.54	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
26 Advertising and Publicity	0.98	--	0.98	1.00	--	1.00	1.00	--	1.00	2.00	--	2.00
02 State Finance Commission Division (N.P)	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
50 Other charges	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
4216 Capital Outlay on Housing	--	--	--	--	--	--	--	--	--	--	15.00	15.00
03 Rural Housing	--	--	--	--	--	--	--	--	--	--	15.00	15.00
102 Provision of House Sites to the Landless	--	--	--	--	--	--	--	--	--	--	15.00	15.00

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	2	3	4	5	6	7	8	9	10	11	12	13
02 Allotment of House Sites to Landless Labourers (Plan)	--	--	--	--	--	--	--	--	--	--	15.00	15.00
53 Major Works	--	--	--	--	--	--	--	--	--	--	15.00	15.00
4515 Capital Outlay on other Rural Development Programmes	--	280.59	280.59	--	355.10	355.10	--	355.10	355.10	--	400.00	400.00
101 Panchayati Raj	--	280.59	280.59	--	355.10	355.10	--	355.10	355.10	--	400.00	400.00
01 Buildings (Plan)	--	0.07	.07	--	5.00	5.00	--	5.00	5.00	--	50.00	50.00
53 Major Works	--	0.07	0.07	--	5.00	5.00	--	5.00	5.00	--	50.00	50.00
02 Rural Garbage Disposal 2005 Scheme	--	16.68	16.68	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
53 Major Works	--	16.68	16.68	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
03 Supply of Plastic Shredders to Village Panchayats (Plan)	--	--	--	--	0.10	0.10	--	0.10	0.10	--	--	--
52 Machinery and equipment	--	--	--	--	0.10	0.10	--	0.10	0.10	--	--	--
04 Infrastructure Development of Villages	--	263.84	263.84	--	300.00	300.00	--	300.00	300.00	--	300.00	300.00
53 Major Works	--	263.84	263.84	--	300.00	300.00	--	300.00	300.00	--	300.00	300.00