

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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, 4215, 4216, 4515]	2621.56	4457.32	7078.88	6046.50	13718.42	19764.92	6015.50	11745.42	17760.92	7064.00	13909.86	20973.86
2505 Rural Employment	--	1944.66	1944.66	--	5959.42	5959.42	--	4159.42	4159.42	--	4847.00	4847.00
01 National Programmes	--	1944.66	1944.66	--	5959.42	5959.42	--	4159.42	4159.42	--	4847.00	4847.00
701 Jawahar Rozgar Yojana	--	1798.83	1798.83	--	5529.42	5529.42	--	3929.42	3929.42	--	4472.00	4472.00
02 Swarnjayanti Gram Swarozar Yojana	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00	--	65.00	65.00
31 Grant-in-aid	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00	--	65.00	65.00
03 National Rural Livelihood Mission (P)	--	--	--	--	280.00	280.00	--	180.00	180.00	--	250.00	250.00
31 Grant-in-aid	--	--	--	--	280.00	280.00	--	180.00	180.00	--	250.00	250.00
04 National Rural Employment Guarantee Act (NREGA)(plan)	--	462.56	462.56	--	1550.00	1550.00	--	1050.00	1050.00	--	1181.00	1181.00
31 Grant-in-aid	--	462.56	462.56	--	1550.00	1550.00	--	1050.00	1050.00	--	1181.00	1181.00
05 Pradhan Mantri Gram Sadak Yojana (P)	--	--	--	--	200.00	200.00	--	200.00	200.00	--	50.00	50.00
31 Grant-in-aid	--	--	--	--	200.00	200.00	--	200.00	200.00	--	50.00	50.00
08 District Rural Development Agency Admn (P)(A)	--	421.92	421.92	--	778.00	778.00	--	778.00	778.00	--	856.00	856.00
31 Grant-in-aid	--	421.92	421.92	--	778.00	778.00	--	778.00	778.00	--	856.00	856.00
13 Indira Awas Yojana (P)(A)	--	604.35	604.35	--	1165.00	1165.00	--	665.00	665.00	--	1000.00	1000.00
31 Grant-in-aid	--	604.35	604.35	--	1165.00	1165.00	--	665.00	665.00	--	1000.00	1000.00
15 National Old Age Pension Scheme	--	--	--	--	242.00	242.00	--	242.00	242.00	--	50.00	50.00

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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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	--	--	--	242.00	242.00	--	242.00	242.00	--	50.00	50.00
16 National Family Benefit Scheme	--	50.00	50.00	--	174.42	174.42	--	174.42	174.42	--	60.00	60.00
31 Grant-in-aid	--	50.00	50.00	--	174.42	174.42	--	174.42	174.42	--	60.00	60.00
20 Goa Gram Samrudhi Yojana	--	140.00	140.00	--	1000.00	1000.00	--	500.00	500.00	--	800.00	800.00
31 Grant-in-aid	--	140.00	140.00	--	1000.00	1000.00	--	500.00	500.00	--	800.00	800.00
23 Financial Assistance for New Domestic LPG connection to BPL families (Plan).	--	--	--	--	10.00	10.00	--	10.00	10.00	--	50.00	50.00
31 Grant-in-aid	--	--	--	--	10.00	10.00	--	10.00	10.00	--	50.00	50.00
25 Technical Cell for PMGSY Scheme	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
01 Salaries	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
26 Retirement Benefit Scheme for DRDA Staff	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
32 Contributions	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
789 Special Component Plan for Scheduled Castes	--	20.73	20.73	--	80.00	80.00	--	80.00	80.00	--	75.00	75.00
01 Scheduled Castes Development Scheme(Plan)	--	20.73	20.73	--	80.00	80.00	--	80.00	80.00	--	75.00	75.00
31 Grant-in-aid	--	20.73	20.73	--	80.00	80.00	--	80.00	80.00	--	75.00	75.00
796 Tribal Area Sub-Plan	--	125.10	125.10	--	350.00	350.00	--	150.00	150.00	--	300.00	300.00
01 Scheduled Tribe Development Scheme (Plan)	--	125.10	125.10	--	350.00	350.00	--	150.00	150.00	--	300.00	300.00

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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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	125.10	125.10	--	350.00	350.00	--	150.00	150.00	--	300.00	300.00
2515 Other Rural Development Programmes	2611.50	2489.50	5101.00	6003.50	4703.00	10706.50	5977.50	4530.00	10507.50	7018.00	6496.86	13514.86
001 Direction and Administration	888.68	--	888.68	1259.50	--	1259.50	1233.50	--	1233.50	1359.00	--	1359.00
01 Project/Block Headquarters (North Goa)(N.P)	559.08	--	559.08	818.00	--	818.00	792.00	--	792.00	859.00	--	859.00
01 Salaries	529.76	--	529.76	750.00	--	750.00	724.00	--	724.00	800.00	--	800.00
02 Wages	2.12	--	2.12	3.00	--	3.00	3.00	--	3.00	4.00	--	4.00
11 Domestic travel expenses	0.40	--	0.40	3.00	--	3.00	3.00	--	3.00	5.00	--	5.00
13 Office expenses	26.80	--	26.80	50.00	--	50.00	50.00	--	50.00	40.00	--	40.00
14 Rents, Rates, Taxes	--	--	--	6.00	--	6.00	6.00	--	6.00	5.00	--	5.00
50 Other charges	--	--	--	6.00	--	6.00	6.00	--	6.00	5.00	--	5.00
02 Project/Block Headquarters (South Goa)(N.P)	329.60	--	329.60	441.50	--	441.50	441.50	--	441.50	500.00	--	500.00
01 Salaries	316.32	--	316.32	400.00	--	400.00	400.00	--	400.00	460.00	--	460.00
02 Wages	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
11 Domestic travel expenses	0.15	--	0.15	1.50	--	1.50	1.50	--	1.50	4.00	--	4.00
13 Office expenses	12.83	--	12.83	25.00	--	25.00	25.00	--	25.00	20.00	--	20.00
14 Rents, Rates, Taxes	0.30	--	0.30	8.00	--	8.00	8.00	--	8.00	10.00	--	10.00
50 Other charges	--	--	--	5.00	--	5.00	5.00	--	5.00	4.00	--	4.00

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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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
003 Training	--	15.76	15.76	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00
02 Training of Officials/ non-Officials of Village Panchayats (Plan)	--	15.76	15.76	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00
28 Professional Services	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
50 Other charges	--	15.76	15.76	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
101 Panchayati Raj	1725.41	1332.65	3058.06	4744.00	2667.00	7411.00	4744.00	2494.00	7238.00	5659.00	3232.00	8891.00
01 Charges in connection with Panchayati Act, North Goa	404.61	--	404.61	554.00	--	554.00	554.00	--	554.00	605.00	--	605.00
01 Salaries	404.61	--	404.61	550.00	--	550.00	550.00	--	550.00	600.00	--	600.00
11 Domestic travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	2.00	--	2.00
13 Office expenses	--	--	--	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
04 Assistance to Village Panchayats, North Goa (Non-Plan)	--	--	--	800.00	--	800.00	800.00	--	800.00	500.00	--	500.00
31 Grant-in-aid	--	--	--	800.00	--	800.00	800.00	--	800.00	500.00	--	500.00
05 Charges in connection with Panchayat Act, South Goa	197.24	--	197.24	340.00	--	340.00	340.00	--	340.00	354.00	--	354.00
01 Salaries	197.03	--	197.03	337.00	--	337.00	337.00	--	337.00	350.00	--	350.00
11 Domestic travel expenses	0.21	--	0.21	1.00	--	1.00	1.00	--	1.00	2.00	--	2.00
13 Office expenses	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
06 Strengthening of Panchayati Raj Institutions (Plan)	--	195.18	195.18	--	282.00	282.00	--	109.00	109.00	--	422.00	422.00
01 Salaries	--	195.18	195.18	--	230.00	230.00	--	57.00	57.00	--	380.00	380.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	--	--	--	50.00	50.00	--	50.00	50.00	--	40.00	40.00
31 Grant-in-aid	--	--	--	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
07 Assistance to Village Panchayats, South Goa (N.P)	--	--	--	800.00	--	800.00	800.00	--	800.00	500.00	--	500.00
31 Grant-in-aid	--	--	--	800.00	--	800.00	800.00	--	800.00	500.00	--	500.00
08 Establishment to Zilla Panachayats, North Goa (N.P)	200.00	--	200.00	300.00	--	300.00	300.00	--	300.00	250.00	--	250.00
31 Grant-in-aid	200.00	--	200.00	300.00	--	300.00	300.00	--	300.00	250.00	--	250.00
09 Establishment to Zilla Panchayats, South Goa (N.P)	200.00	--	200.00	250.00	--	250.00	250.00	--	250.00	200.00	--	200.00
31 Grant-in-aid	200.00	--	200.00	250.00	--	250.00	250.00	--	250.00	200.00	--	200.00
12 Grants to Zilla Panchayat in lieu of Octroi (Plan)	--	600.00	600.00	--	600.00	600.00	--	600.00	600.00	--	800.00	800.00
31 Grant-in-aid	--	600.00	600.00	--	600.00	600.00	--	600.00	600.00	--	800.00	800.00
13 Grants to Village Panchayats in lieu of Octroi (Plan)	--	307.26	307.26	--	1050.00	1050.00	--	1050.00	1050.00	--	1400.00	1400.00
31 Grant-in-aid	--	307.26	307.26	--	1050.00	1050.00	--	1050.00	1050.00	--	1400.00	1400.00
15 Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (N.G.)	358.10	--	358.10	400.00	--	400.00	400.00	--	400.00	400.00	--	400.00
31 Grant-in-aid	358.10	--	358.10	400.00	--	400.00	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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
16 Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (S.G.)	213.84	--	213.84	300.00	--	300.00	300.00	--	300.00	300.00	--	300.00
31 Grant-in-aid	213.84	--	213.84	300.00	--	300.00	300.00	--	300.00	300.00	--	300.00
20 Rural Garbage Disposal (Plan)	--	158.00	158.00	--	200.00	200.00	--	200.00	200.00	--	195.00	195.00
31 Grant-in-aid	--	158.00	158.00	--	150.00	150.00	--	150.00	150.00	--	150.00	150.00
50 Other charges	--	--	--	--	50.00	50.00	--	50.00	50.00	--	45.00	45.00
21 Computerisation of Directorate and Infogram system in village panchayats (Plan).	--	25.65	25.65	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
50 Other charges	--	25.65	25.65	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
22 Panchayat Mahila Evam Yuva Shakti Abhiyan	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00	--	10.00	10.00
50 Other charges	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00	--	10.00	10.00
24 Financial Assistance to weaker panchayats for payment of salaries (N.P)	10.40	--	10.40	500.00	--	500.00	500.00	--	500.00	550.00	--	550.00
31 Grant-in-aid	10.40	--	10.40	500.00	--	500.00	500.00	--	500.00	550.00	--	550.00
25 Financial Assistance for the construction/repairs of houses under Rajiv Aawas Yojana (Plan)	--	41.56	41.56	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00
50 Other charges	--	41.56	41.56	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00
26 Rashtrita Gram Swaraj Yojana (Plan)	--	--	--	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00

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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
31 Grant-in-aid	--	--	--	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00
27 Grants to Local Bodies under Thirteen Finance Commission (NP)	141.22	--	141.22	500.00	--	500.00	500.00	--	500.00	--	--	--
31 Grant-in-aid	141.22	--	141.22	500.00	--	500.00	500.00	--	500.00	--	--	--
28 Adharsh Nirmal Gram Grants (P)	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
50 Other charges	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
29 Rajiv Gandhi Panchayat Sashakti Karan Abhiyan (P)	--	--	--	--	92.00	92.00	--	92.00	92.00	--	92.00	92.00
50 Other charges	--	--	--	--	92.00	92.00	--	92.00	92.00	--	92.00	92.00
30 Financial Assistanc to mining affected Village Panchayats (P)	--	--	--	--	150.00	150.00	--	150.00	150.00	--	25.00	25.00
31 Grant-in-aid	--	--	--	--	150.00	150.00	--	150.00	150.00	--	25.00	25.00
31 Disaster Management Scheme (P)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
31 Grant-in-aid	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
32 Grants to Local Bodies under Fourteenth Finance Commission (NP)	--	--	--	--	--	--	--	--	--	2000.00	--	2000.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	2000.00	--	2000.00
102 Community Development	--	829.46	829.46	--	1351.00	1351.00	--	1351.00	1351.00	--	2201.00	2201.00
08 Financial Assistance for Village Panchayats for ;Infrastructure Dev.	--	329.46	329.46	--	800.00	800.00	--	800.00	800.00	--	1200.00	1200.00
31 Grant-in-aid	--	329.46	329.46	--	800.00	800.00	--	800.00	800.00	--	1200.00	1200.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
4515 Capital Outlay on other Rural Development Programmes	--	14.67	14.67	--	3055.00	3055.00	--	3055.00	3055.00	--	2565.00	2565.00
101 Panchayati Raj	--	14.67	14.67	--	3055.00	3055.00	--	3055.00	3055.00	--	2565.00	2565.00
01 Buildings (Plan)	--	4.16	4.16	--	15.00	15.00	--	15.00	15.00	--	20.00	20.00
53 Major Works	--	4.16	4.16	--	15.00	15.00	--	15.00	15.00	--	20.00	20.00
02 Rural Garbage Disposal 2005 Scheme	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
53 Major Works	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
04 Infrastructure Development of Villages	--	10.51	10.51	--	20.00	20.00	--	20.00	20.00	--	25.00	25.00
53 Major Works	--	10.51	10.51	--	20.00	20.00	--	20.00	20.00	--	25.00	25.00
06 Infrastructure Development of Zilla Panchayats (P)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
53 Major Works	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
07 Deendayal Infrastructure Development Scheme (P)	--	--	--	--	3000.00	3000.00	--	3000.00	3000.00	--	2500.00	2500.00
53 Major Works	--	--	--	--	3000.00	3000.00	--	3000.00	3000.00	--	2500.00	2500.00