

## DEMAND NO. 31

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

	Revenue	Capital	Total
<b>Charged</b>	--	--	--
<b>Voted</b>	<b>17820.80</b>	<b>1266.00</b>	<b>19086.80</b>
<b>Total</b>	<b>17820.80</b>	<b>1266.00</b>	<b>19086.80</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>TOTAL DEMANE 31 (Revenue &amp; Capital)</b> [2505, 2515, 3451, 4216, 4515]	<b>5920.83</b>	<b>8864.18</b>	<b>14785.01</b>	<b>19220.29</b>	<b>19220.29</b>	<b>19086.80</b>
<b>Total Revenue Expenditure</b>	<b>5920.83</b>	<b>8195.16</b>	<b>14115.99</b>	<b>17154.29</b>	<b>17154.29</b>	<b>17820.80</b>
<b>2505 Rural Employment</b>	--	<b>2342.82</b>	<b>2342.82</b>	<b>4427.00</b>	<b>4427.00</b>	--
<b>01 National Programmes</b>	--	<b>2342.82</b>	<b>2342.82</b>	<b>4427.00</b>	<b>4427.00</b>	--
<b>701 Jawahar Rozgar Yojana</b>	--	<b>2342.82</b>	<b>2342.82</b>	<b>4152.00</b>	<b>4152.00</b>	--
<b>02 Swarnjayanti Gram Swarojar Yojana</b>	--	<b>30.00</b>	<b>30.00</b>	<b>150.00</b>	<b>150.00</b>	--
31 Grant-in-aid	--	30.00	30.00	150.00	150.00	--
<b>03 National Rural Livelihood Mission (P)</b>	--	<b>101.76</b>	<b>101.76</b>	<b>250.00</b>	<b>250.00</b>	--
31 Grant-in-aid	--	101.76	101.76	250.00	250.00	--
<b>04 National Rural Employment Guarantee Act (NREGA)(plan)</b>	--	<b>473.16</b>	<b>473.16</b>	<b>1000.00</b>	<b>1000.00</b>	--
31 Grant-in-aid	--	473.16	473.16	1000.00	1000.00	--
<b>05 Pradhan Mantri Gram Sadak Yojana (P)</b>	--	--	--	<b>1.00</b>	<b>1.00</b>	--
31 Grant-in-aid	--	--	--	1.00	1.00	--

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(Rs. in lakhs)

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>08 District Rural Development Agency Admn (P)(A)</b>	--	657.90	657.90	1000.00	1000.00	--
31 Grant-in-aid	--	657.90	657.90	1000.00	1000.00	--
<b>13 Indira Awaz Yojana (P)(A)</b>	--	500.00	500.00	1000.00	1000.00	--
31 Grant-in-aid	--	500.00	500.00	1000.00	1000.00	--
<b>20 Goa Gram Samrudhi Yojana</b>	--	480.00	480.00	600.00	600.00	--
31 Grant-in-aid	--	480.00	480.00	600.00	600.00	--
<b>23 Financial Assistance for New Domestic LPG connection to BPL families (Plan).</b>	--	--	--	50.00	50.00	--
31 Grant-in-aid	--	--	--	50.00	50.00	--
<b>25 Technical Cell for PMGSY Scheme</b>	--	--	--	1.00	1.00	--
01 Salaries	--	--	--	1.00	1.00	--
<b>26 Retirement Benefit Scheme for DRDA Staff</b>	--	100.00	100.00	100.00	100.00	--
32 Contributions	--	100.00	100.00	100.00	100.00	--
<b>789 Special Component Plan for Scheduled Castes</b>	--	--	--	75.00	75.00	--
<b>01 Scheduled Castes Development Scheme(Plan)</b>	--	--	--	75.00	75.00	--
31 Grant-in-aid	--	--	--	75.00	75.00	--
<b>796 Tribal Area Sub-Plan</b>	--	--	--	200.00	200.00	--
<b>01 Scheduled Tribe Development Scheme (Plan)</b>	--	--	--	200.00	200.00	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
31 Grant-in-aid	--	--	--	200.00	200.00	--
<b>2515 Other Rural Development Programmes</b>	<b>5897.23</b>	<b>5852.34</b>	<b>11749.57</b>	<b>12704.80</b>	<b>12704.80</b>	<b>17796.10</b>
<b>001 Direction and Administration</b>	<b>1105.98</b>	--	<b>1105.98</b>	<b>1279.58</b>	<b>1279.58</b>	<b>1274.49</b>
<b>01 Project/Block Headquarters (North Goa)(N.P)</b>	<b>704.49</b>	--	<b>704.49</b>	<b>799.42</b>	<b>799.42</b>	<b>817.11</b>
01 Salaries	673.52	--	673.52	757.95	757.95	747.61
02 Wages	2.43	--	2.43	2.56	2.56	3.00
11 Domestic travel expenses	0.64	--	0.64	0.52	0.52	4.00
13 Office expenses	27.90	--	27.90	31.35	31.35	37.00
14 Rents, Rates, Taxes	--	--	--	5.00	5.00	25.00
50 Other charges	--	--	--	2.04	2.04	0.50
<b>02 Project/Block Headquarters (South Goa)(N.P)</b>	<b>401.49</b>	--	<b>401.49</b>	<b>480.16</b>	<b>480.16</b>	<b>457.38</b>
01 Salaries	386.38	--	386.38	453.75	453.75	428.88
02 Wages	--	--	--	2.00	2.00	1.50
11 Domestic travel expenses	1.28	--	1.28	0.42	0.42	3.00
13 Office expenses	13.83	--	13.83	13.04	13.04	15.00
14 Rents, Rates, Taxes	--	--	--	10.00	10.00	9.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
50 Other charges	--	--	--	0.95	0.95	--
<b>003 Training</b>	--	5.26	5.26	13.77	13.77	15.00
<b>02 Training of Officials/ non-Officials of Village Panchayats (Plan)</b>	--	5.26	5.26	13.77	13.77	15.00
28 Professional Services	--	--	--	10.00	10.00	5.00
50 Other charges	--	5.26	5.26	3.77	3.77	10.00
<b>101 Panchayati Raj</b>	4791.31	2726.84	7518.15	8499.32	8499.32	12340.71
<b>01 Charges in connection with Panchayati Act, North Goa</b>	433.01	--	433.01	484.85	484.85	484.64
01 Salaries	433.01	--	433.01	481.73	481.73	480.64
11 Domestic travel expenses	--	--	--	0.12	0.12	1.00
13 Office expenses	--	--	--	3.00	3.00	3.00
<b>04 Assistance to Village Panchayats, North Goa (Non-Plan)</b>	365.03	--	365.03	500.00	500.00	1750.00
31 Grant-in-aid	365.03	--	365.03	500.00	500.00	1750.00
<b>05 Charges in connection with Panchayat Act, South Goa</b>	223.07	--	223.07	267.07	267.07	250.46
01 Salaries	222.94	--	222.94	264.89	264.89	247.46
11 Domestic travel expenses	0.13	--	0.13	0.18	0.18	1.00
13 Office expenses	--	--	--	2.00	2.00	2.00

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(Rs. in lakhs)

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>06 Strengthening of Panchayati Raj Institutions (Plan)</b>	--	303.70	303.70	293.56	293.56	358.61
01 Salaries	--	303.70	303.70	252.56	252.56	337.11
11 Domestic travel expenses	--	--	--	0.50	0.50	1.00
13 Office expenses	--	--	--	40.00	40.00	20.00
31 Grant-in-aid	--	--	--	0.50	0.50	0.50
<b>07 Assistance to Village Panchayats, South Goa (N.P)</b>	219.88	--	219.88	500.00	500.00	1750.00
31 Grant-in-aid	219.88	--	219.88	500.00	500.00	1750.00
<b>08 Establishment to Zilla Panachayats, North Goa (N.P)</b>	250.00	--	250.00	200.00	200.00	800.00
31 Grant-in-aid	250.00	--	250.00	200.00	200.00	800.00
<b>09 Establishment to Zilla Panchayats, South Goa (N.P)</b>	200.00	--	200.00	150.00	150.00	800.00
31 Grant-in-aid	200.00	--	200.00	150.00	150.00	800.00
<b>12 Grants to Zilla Panchayat in lieu of Octroi (Plan)</b>	--	800.00	800.00	800.00	800.00	--
31 Grant-in-aid	--	800.00	800.00	800.00	800.00	--
<b>13 Grants to Village Panchayats in lieu of Octroi (Plan)</b>	--	1400.00	1400.00	1400.00	1400.00	--
31 Grant-in-aid	--	1400.00	1400.00	1400.00	1400.00	--

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(Rs. in lakhs)

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>15 Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (N.G.)</b>	<b>380.42</b>	--	<b>380.42</b>	<b>500.00</b>	<b>500.00</b>	<b>800.00</b>
31 Grant-in-aid	380.42	--	380.42	500.00	500.00	800.00
<b>16 Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (S.G.)</b>	<b>213.73</b>	--	<b>213.73</b>	<b>400.00</b>	<b>400.00</b>	<b>500.00</b>
31 Grant-in-aid	213.73	--	213.73	400.00	400.00	500.00
<b>20 Rural Garbage Disposal (Plan)</b>	--	<b>190.00</b>	<b>190.00</b>	<b>200.00</b>	<b>200.00</b>	<b>1010.00</b>
31 Grant-in-aid	--	190.00	190.00	190.00	190.00	1000.00
50 Other charges	--	--	--	10.00	10.00	10.00
<b>21 Computerisation of Directorate and Infogram system in village panchayats (Plan).</b>	--	<b>0.39</b>	<b>0.39</b>	<b>8.76</b>	<b>8.76</b>	<b>50.00</b>
50 Other charges	--	0.39	0.39	8.76	8.76	50.00
<b>22 Panchayat Mahila Evam Yuva Shakti Abhiyan</b>	--	<b>10.00</b>	<b>10.00</b>	<b>5.50</b>	<b>5.50</b>	<b>20.00</b>
50 Other charges	--	10.00	10.00	5.50	5.50	20.00
<b>24 Financial Assistance to weaker panchayats for payment of salaries (N.P)</b>	<b>519.38</b>	--	<b>519.38</b>	<b>600.00</b>	<b>600.00</b>	<b>1000.00</b>
31 Grant-in-aid	519.38	--	519.38	600.00	600.00	1000.00
<b>25 Financial Assistance for the construction/repairs of houses under Rajiv Aawas Yojana (Plan)</b>	--	<b>22.75</b>	<b>22.75</b>	<b>20.22</b>	<b>20.22</b>	<b>25.00</b>



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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>35 Rashtria Gram Swaraj Abhiyan (A)</b>	--	--	--	--	--	<b>61.00</b>
31 Grant-in-aid	--	--	--	--	--	51.00
50 Other charges	--	--	--	--	--	10.00
<b>102 Community Development</b>	--	<b>2177.34</b>	<b>2177.34</b>	<b>2001.00</b>	<b>2001.00</b>	<b>3200.00</b>
<b>08 Financial Assistance for Village Panchayats for ;Infrastructure Dev.</b>	--	<b>1177.34</b>	<b>1177.34</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1600.00</b>
31 Grant-in-aid	--	1177.34	1177.34	1000.00	1000.00	1600.00
<b>09 Grants to Zilla Panchayat for Rural Infrastructure Dev.</b>	--	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1600.00</b>
31 Grant-in-aid	--	1000.00	1000.00	1000.00	1000.00	1600.00
<b>10 Grants in lieu of House Tax (P)</b>	--	--	--	<b>1.00</b>	<b>1.00</b>	--
31 Grant-in-aid	--	--	--	1.00	1.00	--
<b>789 Special Component Plan for Scheduled Castes</b>	--	<b>164.15</b>	<b>164.15</b>	<b>109.01</b>	<b>109.01</b>	<b>163.90</b>
<b>01 Scheduled Castes Development Scheme (Plan)</b>	--	<b>164.15</b>	<b>164.15</b>	<b>109.01</b>	<b>109.01</b>	<b>163.90</b>
31 Grant-in-aid	--	163.71	163.71	108.67	108.67	160.00
50 Other charges	--	0.44	0.44	0.34	0.34	3.90
<b>796 Tribal Area Sub-Plan</b>	--	<b>782.39</b>	<b>782.39</b>	<b>802.12</b>	<b>802.12</b>	<b>802.00</b>
<b>01 Scheduled Tribe Development Scheme (Plan)</b>	--	<b>782.39</b>	<b>782.39</b>	<b>802.12</b>	<b>802.12</b>	<b>802.00</b>
31 Grant-in-aid	--	780.58	780.58	800.05	800.05	800.00



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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
50 Other charges	--	1.81	1.81	2.07	2.07	2.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.06</b>	<b>-3.64</b>	<b>-3.70</b>	--	--	--
<b>01 Recoveries of overpayment of previous year</b>	<b>-0.06</b>	<b>-3.61</b>	<b>-3.67</b>	--	--	--
01 Salaries	-0.06	--	-0.06	--	--	--
31 Grant-in-aid	--	-3.61	-3.61	--	--	--
<b>06 Deduct - Recoveries of overpayment of previous year</b>	--	<b>-0.03</b>	<b>-0.03</b>	--	--	--
01 Salaries	--	-0.03	-0.03	--	--	--
<b>3451 Secretariat -Economic Services</b>	<b>23.60</b>	--	<b>23.60</b>	<b>22.49</b>	<b>22.49</b>	<b>24.70</b>
<b>800 Other Expenditure</b>	<b>23.60</b>	--	<b>23.60</b>	<b>22.49</b>	<b>22.49</b>	<b>24.70</b>
<b>01 Office of the Directorate of Panchayats (Non-Plan)</b>	<b>23.60</b>	--	<b>23.60</b>	<b>20.49</b>	<b>20.49</b>	<b>22.70</b>
01 Salaries	11.44	--	11.44	12.84	12.84	12.70
11 Domestic travel expenses	0.56	--	0.56	0.50	0.50	2.00
13 Office expenses	8.70	--	8.70	0.15	0.15	1.00
20 Other Administrative Expenses	0.12	--	0.12	3.00	3.00	3.00
26 Advertising and Publicity	2.78	--	2.78	4.00	4.00	4.00
<b>02 State Finance Commission Division (N.P)</b>	--	--	--	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
50 Other charges	--	--	--	2.00	2.00	2.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>Total Capital Expenditure</b>	--	669.02	669.02	2066.00	2066.00	1266.00
<b>4216 Capital Outlay on Housing</b>	--	--	--	1.00	1.00	1.00
<b>03 Rural Housing</b>	--	--	--	1.00	1.00	1.00
<b>102 Provision of House Sites to the Landless</b>	--	--	--	1.00	1.00	1.00
<b>02 Allotment of House Sites to Landless Labourers (Plan)</b>	--	--	--	1.00	1.00	1.00
53 Major Works	--	--	--	1.00	1.00	1.00
<b>4515 Capital Outlay on other Rural Development Programmes</b>	--	669.02	669.02	2065.00	2065.00	1265.00
<b>101 Panchayati Raj</b>	--	669.02	669.02	2065.00	2065.00	1265.00
<b>01 Buildings (Plan)</b>	--	--	--	20.00	20.00	20.00
53 Major Works	--	--	--	20.00	20.00	20.00
<b>02 Rural Garbage Disposal 2005 Scheme</b>	--	10.00	10.00	10.00	10.00	10.00
53 Major Works	--	10.00	10.00	10.00	10.00	10.00
<b>04 Infrastructure Development of Villages</b>	--	11.20	11.20	25.00	25.00	25.00
53 Major Works	--	11.20	11.20	25.00	25.00	25.00
<b>06 Infrastructure Development of Zilla Panchayats (P)</b>	--	--	--	10.00	10.00	10.00
53 Major Works	--	--	--	10.00	10.00	10.00
<b>07 Deendayal Infrastructure Development Scheme (P)</b>	--	647.82	647.82	2000.00	2000.00	1000.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
53 Major Works	--	647.82	647.82	2000.00	2000.00	1000.00
<b>08 Swatch Bharat Mission-Gramin</b>	--	--	--	--	--	<b>200.00</b>
53 Major Works	--	--	--	--	--	200.00