



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2023 - 2024**

**VOLUME - II**

**MARCH, 2023**

Demand No. 31 PANCHAYATS

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

	Revenue	Capital	Total
<b>Charged</b>	--	--	--
<b>Voted</b>	25356.70	10338.34	35695.04
<b>Total</b>	25356.70	10338.34	35695.04

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 31 (Revenue &amp; Capital)</b> [ 2071, 2505, 2515, 3451, 4216, 4515]	32967.15	40413.64	42878.64	35695.04
<b>Total Revenue Expenditure</b>	27861.29	28702.54	28927.54	25356.70
<b>2071 Pensions and Other Retirement Benefits</b>	250.53	100.00	325.00	375.75
<b>01 Civil</b>	250.53	100.00	325.00	375.75
<b>117 Government Contribution for Defined Contribution Scheme</b>	250.53	100.00	325.00	375.75
<b>01 Defined Contribution Pension Scheme</b>	250.53	100.00	325.00	375.75
01 Salaries	250.53	100.00	325.00	375.75
<b>2515 Other Rural Development Programmes</b>	27594.67	28460.54	28460.54	24854.95
<b>001 Direction and Administration</b>	2131.24	2741.00	2741.00	2712.75
<b>01 Project/Block Headquarters (North Goa)</b>	1291.85	1713.50	1713.50	1686.25
01 Salaries	1043.02	1410.00	1410.00	1400.00
02 Wages	2.35	10.00	10.00	5.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.50
11 Domestic travel expenses	0.12	3.00	3.00	1.50
13 Office expenses	62.34	40.00	40.00	17.00
14 Rents, Rates, Taxes	184.02	250.00	250.00	230.00
17 Refreshment Charges	--	--	--	0.25
19 Stationery Expenses	--	--	--	14.50
29 Telephone / Mobile Charges	--	--	--	2.50
38 Furniture Expenses	--	--	--	4.50
39 Electricity Charges	--	--	--	7.50
40 Water Charges	--	--	--	0.50

Demand No. 31 PANCHAYATS

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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	0.50	0.50	0.50
<b>02 Project/Block Headquarters (South Goa)</b>	<b>839.39</b>	<b>1027.50</b>	<b>1027.50</b>	<b>1026.50</b>
01 Salaries	825.96	1000.00	1000.00	1000.00
02 Wages	--	--	--	--
10 Maintenance of Cars and Other Vehicles	--	--	--	2.00
11 Domestic travel expenses	0.46	2.50	2.50	1.50
13 Office expenses	12.97	20.00	20.00	4.00
14 Rents, Rates, Taxes	--	5.00	5.00	5.00
19 Stationery Expenses	--	--	--	7.50
29 Telephone / Mobile Charges	--	--	--	1.50
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	2.00
40 Water Charges	--	--	--	1.00
50 Other charges	--	--	--	--
<b>003 Training</b>	<b>--</b>	<b>3.00</b>	<b>3.00</b>	<b>28.00</b>
<b>02 Training of Officials/ Non-Officials of Village Panchayats</b>	<b>--</b>	<b>3.00</b>	<b>3.00</b>	<b>28.00</b>
28 Professional Services	--	--	--	25.00
50 Other charges	--	3.00	3.00	3.00
<b>101 Panchayati Raj</b>	<b>10034.25</b>	<b>21560.04</b>	<b>21560.04</b>	<b>17208.93</b>
<b>01 Charges in connection with Panchayati Act, North Goa</b>	<b>532.52</b>	<b>900.00</b>	<b>900.00</b>	<b>900.00</b>
01 Salaries	532.52	900.00	900.00	900.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
<b>04 Assistance to Village Panchayats, North Goa</b>	<b>298.73</b>	<b>400.00</b>	<b>400.00</b>	<b>249.24</b>
31 Grant-in-aid	298.73	400.00	400.00	249.24
<b>05 Charges in connection with Panchayat Act, South Goa</b>	<b>372.38</b>	<b>851.50</b>	<b>851.50</b>	<b>851.50</b>
01 Salaries	372.38	850.00	850.00	850.00
11 Domestic travel expenses	--	1.00	1.00	1.00

Demand No. 31 PANCHAYATS

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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	0.50	0.50	0.50
<b>06 Strengthening of Panchayati Raj Institutions</b>	<b>775.08</b>	<b>1291.00</b>	<b>1291.00</b>	<b>1321.00</b>
01 Salaries	668.64	1200.00	1200.00	1200.00
10 Maintenance of Cars and Other Vehicles	--	--	--	1.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	106.44	90.00	90.00	119.00
31 Grant-in-aid	--	--	--	--
<b>07 Assistance to Village Panchayats, South Goa</b>	<b>229.91</b>	<b>400.00</b>	<b>400.00</b>	<b>249.24</b>
31 Grant-in-aid	229.91	400.00	400.00	249.24
<b>08 Establishment to Zilla Panachayats, North Goa</b>	<b>1000.00</b>	<b>800.00</b>	<b>800.00</b>	<b>498.48</b>
31 Grant-in-aid	1000.00	800.00	800.00	498.48
<b>09 Establishment to Zilla Panchayats, South Goa</b>	<b>1000.00</b>	<b>800.00</b>	<b>800.00</b>	<b>498.48</b>
31 Grant-in-aid	1000.00	800.00	800.00	498.48
<b>15 Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (N.G.)</b>	<b>352.12</b>	<b>500.00</b>	<b>500.00</b>	<b>373.86</b>
31 Grant-in-aid	352.12	500.00	500.00	373.86
<b>16 Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (S.G.)</b>	<b>355.75</b>	<b>500.00</b>	<b>500.00</b>	<b>373.86</b>
31 Grant-in-aid	355.75	500.00	500.00	373.86
<b>20 Rural Garbage Disposal</b>	<b>161.40</b>	<b>350.00</b>	<b>350.00</b>	<b>218.08</b>
31 Grant-in-aid	161.40	350.00	350.00	218.08
50 Other charges	--	--	--	--
<b>21 Computerisation of Directorate and Infogram system in village panchayats</b>	<b>51.24</b>	<b>30.00</b>	<b>30.00</b>	<b>23.00</b>
08 Maintenance of I.T. Equipments	--	--	--	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
36 Procurement of I.T. Equipments	--	--	--	20.00

Demand No. 31 PANCHAYATS

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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	51.24	30.00	30.00	--
<b>22 Panchayat Mahila Evam Yuva Shakti Abhiyan</b>	--	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>
50 Other charges	--	12.50	12.50	12.50
<b>24 Financial Assistance to weaker panchayats for payment of salaries</b>	<b>978.85</b>	<b>1500.00</b>	<b>1500.00</b>	<b>934.65</b>
31 Grant-in-aid	978.85	1500.00	1500.00	934.65
<b>25 Financial Assistance for the construction/repairs of houses under Rajiv Aawas Yojana</b>	--	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
50 Other charges	--	5.00	5.00	5.00
<b>27 Grants to Local Bodies under Thirteen Finance Commission</b>	--	--	--	--
31 Grant-in-aid	--	--	--	--
<b>28 Adharsh Nirmal Gram Grants</b>	--	--	--	--
50 Other charges	--	--	--	--
<b>30 Financial Assistance to mining affected Village Panchayats</b>	--	--	--	--
31 Grant-in-aid	--	--	--	--
<b>31 Disaster Management Scheme</b>	--	--	--	--
31 Grant-in-aid	--	--	--	--
<b>32 Grants to Local Bodies under Fourteenth Finance Commission</b>	--	--	--	--
31 Grant-in-aid	--	--	--	--
<b>34 Swatch Bharat Mission Gramin</b>	<b>10.28</b>	<b>500.01</b>	<b>500.01</b>	<b>300.01</b>
01 Salaries	--	0.01	0.01	0.01
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	35.00
31 Grant-in-aid	--	150.00	150.00	100.00
50 Other charges	10.28	350.00	350.00	165.00
<b>35 Rashtria Gram Swaraj Abhiyan (A)</b>	<b>112.45</b>	<b>300.01</b>	<b>300.01</b>	<b>150.00</b>
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	112.45	300.00	300.00	150.00
50 Other charges	--	--	--	--

Demand No. 31 PANCHAYATS

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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>36 Rashtriya Gram Swaraj Abhiyan (State Share)</b>	--	200.01	200.01	50.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	200.00	200.00	50.00
<b>38 Grants to local Bodies under Fifteenth Finance Commission</b>	<b>3803.54</b>	<b>12220.00</b>	<b>12220.00</b>	<b>6700.00</b>
31 Grant-in-aid	3803.54	12220.00	12220.00	6700.00
<b>39 Swachh Bharat Mission Gramin (State Share)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	--	--	--
<b>40 Grants to Rural Local Bodies under Fifteenth Finance Commission (untied)</b>	--	--	--	<b>3500.00</b>
31 Grant-in-aid	--	--	--	3500.00
<b>41 Grants to Local Bodies under Fifteenth Finance Commission Health Grants</b>	--	--	--	<b>0.01</b>
31 Grant-in-aid	--	--	--	--
31 Grant-in-aid	--	--	--	0.01
<b>102 Community Development</b>	<b>14463.00</b>	<b>3255.00</b>	<b>3255.00</b>	<b>1090.42</b>
<b>01 Diamond Jubilee Year of Goa Liberation(Special Assistance to Panchayats</b>	<b>10123.00</b>	<b>5.00</b>	<b>5.00</b>	--
31 Grant-in-aid	10123.00	5.00	5.00	--
<b>08 Financial Assistance for Village Panchayats for Infrastructure Dev.</b>	<b>2590.00</b>	<b>1750.00</b>	<b>1750.00</b>	<b>1090.42</b>
31 Grant-in-aid	2590.00	1750.00	1750.00	1090.42
<b>09 Grants to Zilla Panchayat for Rural Infrastructure Dev.</b>	<b>1750.00</b>	<b>1500.00</b>	<b>1500.00</b>	--
31 Grant-in-aid	1750.00	1500.00	1500.00	--
<b>789 Special Component Plan for Scheduled Caste</b>	<b>127.06</b>	<b>201.00</b>	<b>201.00</b>	<b>953.28</b>
<b>01 Scheduled Castes Development Scheme</b>	<b>127.06</b>	<b>201.00</b>	<b>201.00</b>	<b>201.00</b>
31 Grant-in-aid	127.06	200.00	200.00	200.00

Demand No. 31 PANCHAYATS

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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	1.00	1.00	1.00
<b>02 Assistance to Village Panchayats, North Goa</b>	--	--	--	<b>41.88</b>
31 Grant-in-aid	--	--	--	41.88
<b>03 Assistance to Village Panchayats, South Goa</b>	--	--	--	<b>41.88</b>
31 Grant-in-aid	--	--	--	41.88
<b>04 Establishment to Zilla Panchayats, North Goa</b>	--	--	--	<b>83.76</b>
31 Grant-in-aid	--	--	--	83.76
<b>05 Establishment to Zilla Panchayats, South Goa</b>	--	--	--	<b>83.76</b>
31 Grant-in-aid	--	--	--	83.76
<b>06 Salaries to Sarpanch, Dy. Sarpanch and Directly elected Panchayat Members, North Goa</b>	--	--	--	<b>62.22</b>
31 Grant-in-aid	--	--	--	--
35 Grant-in-aid (Salaries)	--	--	--	62.22
<b>07 Salaries to Sarpanch, Dy. Sarpanch and Directly elected Panchayat Members, South Goa</b>	--	--	--	<b>62.22</b>
35 Grant-in-aid (Salaries)	--	--	--	62.22
<b>08 Rural Garbage Disposal</b>	--	--	--	<b>36.29</b>
31 Grant-in-aid	--	--	--	36.29
<b>09 Financial Assistance to weaker Panchayats for payment of Salaries</b>	--	--	--	<b>157.05</b>
35 Grant-in-aid (Salaries)	--	--	--	157.05
<b>10 Financial Assistance to Village Panchayats for Infrastructure Development</b>	--	--	--	<b>183.22</b>
31 Grant-in-aid	--	--	--	183.22
<b>796 Tribal Area Sub Plan</b>	<b>892.58</b>	<b>902.00</b>	<b>902.00</b>	<b>2861.57</b>
<b>01 Scheduled Tribe Development Scheme</b>	<b>892.58</b>	<b>902.00</b>	<b>902.00</b>	<b>902.00</b>
31 Grant-in-aid	892.58	900.00	900.00	900.00
50 Other charges	--	2.00	2.00	2.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>02 Assistance to Village Panchayats, North Goa</b>	--	--	--	<b>108.88</b>
31 Grant-in-aid	--	--	--	108.88
<b>03 Assistance to Village Panchayats, South Goa</b>	--	--	--	<b>108.88</b>
31 Grant-in-aid	--	--	--	108.88
<b>04 Establishment to Zilla Panchayats, North Goa</b>	--	--	--	<b>217.76</b>
31 Grant-in-aid	--	--	--	217.76
<b>05 Establishment to Zilla Panchayats, South Goa</b>	--	--	--	<b>217.76</b>
31 Grant-in-aid	--	--	--	217.76
<b>06 Salaries to Sarpanch, Dy. Sarpanch and Directly elected Panchayat Members, North Goa</b>	--	--	--	<b>163.32</b>
35 Grant-in-aid (Salaries)	--	--	--	163.32
<b>07 Salaries to Sarpanch, Dy. Sarpanch and Directly elected Panchayat Members, South Goa</b>	--	--	--	<b>163.32</b>
35 Grant-in-aid (Salaries)	--	--	--	163.32
<b>08 Rural Garbage Disposal</b>	--	--	--	<b>95.27</b>
31 Grant-in-aid	--	--	--	95.27
<b>09 Financial Assistance to weaker Panchayats for payment of Salaries</b>	--	--	--	<b>408.03</b>
35 Grant-in-aid (Salaries)	--	--	--	408.03
<b>10 Financial Assistance to Village Panchayats for Infrastructure Development</b>	--	--	--	<b>476.35</b>
31 Grant-in-aid	--	--	--	476.35
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-53.46</b>	<b>-201.50</b>	<b>-201.50</b>	--
<b>01 Recoveries of overpayment of previous year</b>	<b>-51.72</b>	<b>-201.00</b>	<b>-201.00</b>	--
01 Salaries	-0.80	-1.00	-1.00	--
13 Office expenses	-2.09	--	--	--
31 Grant-in-aid	-48.83	-200.00	-200.00	--
50 Other charges	--	--	--	--



## Demand No. 31 PANCHAYATS

## 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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>05 Deduct - Recoveries of overpayment of previous year</b>	-0.33	--	--	--
01 Salaries	-0.33	--	--	--
<b>06 Deduct - Recoveries of overpayment of previous year</b>	-1.41	-0.50	-0.50	--
01 Salaries	-1.41	-0.50	-0.50	--
<b>3451 Secretariat -Economic Services</b>	<b>16.09</b>	<b>142.00</b>	<b>142.00</b>	<b>126.00</b>
<b>800 Other Expenditure</b>	<b>16.09</b>	<b>142.00</b>	<b>142.00</b>	<b>126.00</b>
<b>01 Office of the Directorate of Panchayats</b>	<b>16.09</b>	<b>37.00</b>	<b>37.00</b>	<b>29.50</b>
01 Salaries	15.44	30.00	30.00	25.00
11 Domestic travel expenses	--	2.00	2.00	1.50
13 Office expenses	--	0.50	0.50	0.50
20 Other Administrative Expenses	--	0.50	0.50	0.50
26 Advertising and Publicity	0.65	4.00	4.00	2.00
<b>02 State Finance Commission Division</b>	<b>--</b>	<b>105.00</b>	<b>105.00</b>	<b>96.50</b>
01 Salaries	--	60.00	60.00	70.00
11 Domestic travel expenses	--	5.00	5.00	2.50
13 Office expenses	--	10.00	10.00	15.00
20 Other Administrative Expenses	--	5.00	5.00	2.00
26 Advertising and Publicity	--	5.00	5.00	2.00
50 Other charges	--	20.00	20.00	5.00
<b>Total Capital Expenditure</b>	<b>5105.86</b>	<b>11711.10</b>	<b>13951.10</b>	<b>10338.34</b>
<b>4216 Capital Outlay on Housing</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>03 Rural Housing</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>102 Provision of House Sites to the Landless</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>02 Allotment of House Sites to Landless Labourers</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
53 Major Works	--	--	--	--
<b>4515 Capital Outlay on other Rural Development Programmes</b>	<b>5105.86</b>	<b>11711.10</b>	<b>13951.10</b>	<b>10338.34</b>
<b>101 Panchayati Raj</b>	<b>5105.86</b>	<b>11711.10</b>	<b>13951.10</b>	<b>10112.20</b>

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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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>01 Buildings</b>	<b>79.03</b>	--	--	<b>65.00</b>
53 Major Works	79.03	--	--	65.00
<b>02 Rural Garbage Disposal 2005 Scheme</b>	--	--	--	--
53 Major Works	--	--	--	--
<b>04 Infrastructure Development of Villages</b>	--	--	--	--
53 Major Works	--	--	--	--
<b>06 Infrastructure Development of Zilla Panchayats</b>	--	--	--	--
53 Major Works	--	--	--	--
<b>07 Deendayal Infrastructure Development Scheme</b>	<b>166.25</b>	<b>600.00</b>	<b>600.00</b>	<b>373.86</b>
53 Major Works	166.25	600.00	600.00	373.86
<b>08 Swachh Bharat Mission-Gramin (Central Share)</b>	<b>4860.58</b>	<b>6666.66</b>	<b>6666.66</b>	<b>5000.00</b>
53 Major Works	4860.58	6666.66	6666.66	5000.00
<b>09 Swachh Bharat Mission-Gramin (State Share)</b>	--	<b>4444.44</b>	<b>6684.44</b>	<b>3333.34</b>
53 Major Works	--	4444.44	6684.44	3333.34
<b>10 IHHLs (Swachh Bharat Mission)</b>	--	--	--	<b>1340.00</b>
53 Major Works	--	--	--	1340.00
<b>789 Special Component Plan for Scheduled Caste</b>	--	--	--	<b>62.82</b>
<b>01 Deendayal Infrastructure Development Scheme</b>	--	--	--	<b>62.82</b>
53 Major Works	--	--	--	62.82
<b>796 Tribal Area Sub Plan</b>	--	--	--	<b>163.32</b>
<b>01 Deendayal Infrastructure Development Scheme</b>	--	--	--	<b>163.32</b>
53 Major Works	--	--	--	163.32