



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - II

FEBRUARY, 2024

Demand No. 31 PANCHAYATS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	21394.33	9938.34	31332.67
Total	21394.33	9938.34	31332.67

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 31 (Revenue & Capital) [2071, 2505, 2515, 3451, 4216, 4515]	25695.30	35695.04	33210.36	31332.67
Total Revenue Expenditure	16021.39	25356.70	26205.36	21394.33
2071 Pensions and Other Retirement Benefits	328.76	375.75	375.75	375.00
01 Civil	328.76	375.75	375.75	375.00
117 Government Contribution for Defined Contribution Scheme	328.76	375.75	375.75	375.00
01 Defined Contribution Pension Scheme	328.76	375.75	375.75	375.00
01 Salaries	328.76	375.75	375.75	375.00
2515 Other Rural Development Programmes	15602.16	24854.95	25703.61	20892.83
001 Direction and Administration	2428.41	2712.75	2778.77	2709.50
01 Project/Block Headquarters (North Goa)	1453.54	1686.25	1745.27	1649.25
01 Salaries	1209.27	1400.00	1400.00	1350.00
02 Wages	2.52	5.00	5.00	4.80
10 Maintenance of Cars and Other Vehicles	--	2.50	2.50	2.50
11 Domestic travel expenses	1.35	1.50	1.50	1.50
13 Office expenses	37.29	17.00	17.00	15.00
14 Rents, Rates, Taxes	203.11	230.00	230.00	220.00
17 Refreshment Charges	--	0.25	0.25	0.25
19 Stationery Expenses	--	14.50	22.00	16.00
29 Telephone / Mobile Charges	--	2.50	2.50	1.00
34 Scholarship/Stipend	--	--	25.01	20.00
34 Scholarship/Stipend	--	--	25.01	--
38 Furniture Expenses	--	4.50	4.50	4.50

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	--	7.50	7.50	8.50
40 Water Charges	--	0.50	0.50	0.20
50 Other charges	--	0.50	2.00	5.00
02 Project/Block Headquarters (South Goa)	974.87	1026.50	1033.50	1060.25
01 Salaries	953.04	1000.00	1000.00	1025.00
02 Wages	--	--	--	0.80
10 Maintenance of Cars and Other Vehicles	--	2.00	2.00	1.70
11 Domestic travel expenses	0.85	1.50	1.50	2.00
13 Office expenses	17.03	4.00	11.00	14.00
14 Rents, Rates, Taxes	3.95	5.00	5.00	5.00
19 Stationery Expenses	--	7.50	7.50	8.00
29 Telephone / Mobile Charges	--	1.50	1.50	0.25
38 Furniture Expenses	--	2.00	2.00	1.50
39 Electricity Charges	--	2.00	2.00	1.50
40 Water Charges	--	1.00	1.00	0.50
003 Training	15.00	28.00	28.00	8.00
02 Training of Officials/ Non-Officials of Village Panchayats	15.00	28.00	28.00	8.00
28 Professional Services	15.00	25.00	25.00	5.00
50 Other charges	--	3.00	3.00	3.00
101 Panchayati Raj	8945.30	17208.93	17991.57	13602.10
01 Charges in connection with Panchayati Act, North Goa	551.94	900.00	900.00	700.00
01 Salaries	551.94	900.00	900.00	700.00
04 Assistance to Village Panchayats, North Goa	295.47	249.24	249.24	250.00
31 Grant-in-aid	295.47	249.24	249.24	250.00
05 Charges in connection with Panchayat Act, South Goa	364.30	851.50	826.50	700.00
01 Salaries	364.24	850.00	825.00	700.00
11 Domestic travel expenses	--	1.00	1.00	--
13 Office expenses	0.06	0.50	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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
06 Strengthening of Panchayati Raj Institutions	1010.24	1321.00	1477.00	1320.50
01 Salaries	902.87	1200.00	1200.00	1100.00
10 Maintenance of Cars and Other Vehicles	--	1.00	1.00	0.50
11 Domestic travel expenses	--	1.00	1.00	--
13 Office expenses	107.37	119.00	275.00	220.00
07 Assistance to Village Panchayats, South Goa	276.91	249.24	249.24	250.00
31 Grant-in-aid	276.91	249.24	249.24	250.00
08 Establishment to Zilla Panachayats, North Goa	--	498.48	498.48	498.48
31 Grant-in-aid	--	498.48	498.48	498.48
09 Establishment to Zilla Panchayats, South Goa	--	498.48	498.48	498.48
31 Grant-in-aid	--	498.48	498.48	498.48
15 Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (N.G.)	493.83	373.86	1097.42	400.10
31 Grant-in-aid	493.83	373.86	0.56	0.10
35 Grant-in-aid (Salaries)	--	--	548.43	400.00
35 Grant-in-aid (Salaries)	--	--	548.43	--
16 Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (S.G.)	465.28	373.86	396.94	400.10
31 Grant-in-aid	465.28	373.86	0.56	0.10
35 Grant-in-aid (Salaries)	--	--	198.19	--
35 Grant-in-aid (Salaries)	--	--	198.19	400.00
20 Rural Garbage Disposal	76.50	218.08	218.08	0.02
31 Grant-in-aid	76.50	218.08	218.08	0.01
33 Subsidies	--	--	--	0.01
21 Computerisation of Directorate and Infogram system in village panchayats	23.82	23.00	23.00	38.00
08 Maintenance of I.T. Equipments	--	2.00	2.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	--	20.00	20.00	35.00
50 Other charges	23.82	--	--	--
22 Panchayat Mahila Evam Yuva Shakti Abhiyan	10.21	12.50	12.50	30.00
50 Other charges	10.21	12.50	12.50	30.00
24 Financial Assistance to weaker panchayats for payment of salaries	1394.59	934.65	934.65	750.00
31 Grant-in-aid	1394.59	934.65	934.65	--
35 Grant-in-aid (Salaries)	--	--	--	750.00
25 Financial Assistance for the construction/repairs of houses under Rajiv Aawas Yojana	--	5.00	2.50	1.50
50 Other charges	--	5.00	2.50	1.50
31 Disaster Management Scheme	--	--	--	20.00
31 Grant-in-aid	--	--	--	20.00
34 Swachh Bharat Mission Gramin	20.38	300.01	197.61	135.00
01 Salaries	--	0.01	0.01	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	35.00	35.00	35.00
31 Grant-in-aid	--	100.00	85.50	50.00
50 Other charges	20.38	165.00	77.10	50.00
35 Rashtria Gram Swaraj Abhiyan (A)	--	150.00	150.00	150.00
31 Grant-in-aid	--	150.00	150.00	150.00
36 Rashtriya Gram Swaraj Abhiyan (State Share)	--	50.01	59.91	59.90
01 Salaries	--	0.01	0.01	--
32 Contributions	--	50.00	59.90	59.90
38 Grants to local Bodies under Fifteenth Finance Commission	3961.83	6700.00	6700.00	3720.00
31 Grant-in-aid	3961.83	6700.00	6700.00	3720.00
39 Swachh Bharat Mission Gramin (State Share)	--	0.01	0.01	0.02
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	--	--	0.01

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
40 Grants to Rural Local Bodies under Fifteenth Finance Commission (untied)	--	3500.00	2300.00	2480.00
31 Grant-in-aid	--	3500.00	2300.00	2480.00
41 Grants to Local Bodies under Fifteenth Finance Commission Health Grants	--	0.01	1200.01	1041.00
31 Grant-in-aid	--	0.01	1200.01	1041.00
42 Fees under Regularization of Unauthorized Construction Act, 2016	--	--	--	159.00
50 Other charges	--	--	--	159.00
102 Community Development	3197.48	1090.42	1090.42	1090.42
08 Financial Assistance for Village Panchayats for Infrastructure Dev.	3197.48	1090.42	1090.42	1090.42
31 Grant-in-aid	3197.48	1090.42	1090.42	1090.42
789 Special Component Plan for Scheduled Caste	122.42	953.28	953.28	917.00
01 Scheduled Castes Development Scheme	122.42	201.00	201.00	201.00
31 Grant-in-aid	122.42	200.00	200.00	200.00
50 Other charges	--	1.00	1.00	1.00
02 Assistance to Village Panchayats, North Goa	--	41.88	56.42	41.88
31 Grant-in-aid	--	41.88	56.42	41.88
03 Assistance to Village Panchayats, South Goa	--	41.88	27.34	41.88
31 Grant-in-aid	--	41.88	27.34	41.88
04 Establishment to Zilla Panchayats, North Goa	--	83.76	83.76	83.76
31 Grant-in-aid	--	83.76	83.76	83.76
05 Establishment to Zilla Panchayats, South Goa	--	83.76	83.76	83.76
31 Grant-in-aid	--	83.76	83.76	83.76
06 Salaries to Sarpanch, Dy. Sarpanch and Directly elected Panchayat Members, North Goa	--	62.22	94.80	62.22
35 Grant-in-aid (Salaries)	--	62.22	94.80	62.22
07 Salaries to Sarpanch, Dy. Sarpanch and Directly elected Panchayat Members, South Goa	--	62.22	29.64	62.22

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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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
35 Grant-in-aid (Salaries)	--	62.22	29.64	62.22
08 Rural Garbage Disposal	--	36.29	36.29	0.01
31 Grant-in-aid	--	36.29	36.29	0.01
09 Financial Assistance to weaker Panchayats for payment of Salaries	--	157.05	157.05	157.05
35 Grant-in-aid (Salaries)	--	157.05	157.05	157.05
10 Financial Assistance to Village Panchayats for Infrastructure Development	--	183.22	183.22	183.22
31 Grant-in-aid	--	183.22	183.22	183.22
796 Tribal Area Sub Plan	893.55	2861.57	2861.57	2565.81
01 Scheduled Tribe Development Scheme	893.55	902.00	902.00	701.50
31 Grant-in-aid	893.55	900.00	900.00	700.00
50 Other charges	--	2.00	2.00	1.50
02 Assistance to Village Panchayats, North Goa	--	108.88	108.88	108.88
31 Grant-in-aid	--	108.88	108.88	108.88
03 Assistance to Village Panchayats, South Goa	--	108.88	108.88	108.88
31 Grant-in-aid	--	108.88	108.88	108.88
04 Establishment to Zilla Panchayats, North Goa	--	217.76	217.76	217.76
31 Grant-in-aid	--	217.76	217.76	217.76
05 Establishment to Zilla Panchayats, South Goa	--	217.76	217.76	217.76
31 Grant-in-aid	--	217.76	217.76	217.76
06 Salaries to Sarpanch, Dy. Sarpanch and Directly elected Panchayat Members, North Goa	--	163.32	163.32	163.32
35 Grant-in-aid (Salaries)	--	163.32	163.32	163.32
07 Salaries to Sarpanch, Dy. Sarpanch and Directly elected Panchayat Members, South Goa	--	163.32	163.32	163.32
35 Grant-in-aid (Salaries)	--	163.32	163.32	163.32
08 Rural Garbage Disposal	--	95.27	95.27	0.01
31 Grant-in-aid	--	95.27	95.27	0.01

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
09 Financial Assistance to weaker Panchayats for payment of Salaries	--	408.03	408.03	408.03
35 Grant-in-aid (Salaries)	--	408.03	408.03	408.03
10 Financial Assistance to Village Panchayats for Infrastructure Development	--	476.35	476.35	476.35
31 Grant-in-aid	--	476.35	476.35	476.35
3451 Secretariat -Economic Services	90.47	126.00	126.00	126.50
092 Other Offices	--	--	--	5.00
02 State Finance Commission	--	--	--	5.00
02 Wages	--	--	--	2.00
29 Telephone / Mobile Charges	--	--	--	3.00
800 Other Expenditure	90.47	126.00	126.00	121.50
01 Office of the Directorate of Panchayats	19.95	29.50	29.50	29.50
01 Salaries	19.36	25.00	25.00	27.25
11 Domestic travel expenses	0.27	1.50	1.50	1.00
13 Office expenses	0.12	0.50	0.50	0.50
20 Other Administrative Expenses	--	0.50	0.50	0.25
26 Advertising and Publicity	0.20	2.00	2.00	0.50
02 State Finance Commission Division	70.52	96.50	96.50	92.00
01 Salaries	56.80	70.00	70.00	70.00
11 Domestic travel expenses	0.36	2.50	2.50	2.50
13 Office expenses	13.06	15.00	15.00	15.00
20 Other Administrative Expenses	--	2.00	2.00	2.00
26 Advertising and Publicity	0.30	2.00	2.00	1.50
50 Other charges	--	5.00	5.00	1.00
Total Capital Expenditure	9673.91	10338.34	7005.00	9938.34
4515 Capital Outlay on other Rural Development Programmes	9673.91	10338.34	7005.00	9938.34
101 Panchayati Raj	9673.91	10112.20	6778.86	9638.34
01 Buildings	54.43	65.00	65.00	5.00
53 Major Works	54.43	65.00	65.00	5.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
07 Deendayal Infrastructure Development Scheme	592.50	373.86	373.86	450.00
53 Major Works	592.50	373.86	373.86	450.00
08 Swatch Bharat Mission-Gramin (Central Share)	2518.25	5000.00	3000.00	5000.00
53 Major Works	2518.25	5000.00	3000.00	5000.00
09 Swachh Bharat Mission-Gramin (State Share)	6508.73	3333.34	2000.00	3333.34
53 Major Works	6508.73	3333.34	2000.00	3333.34
10 IHHLs (Swatch Bharat Mission)	--	1340.00	1340.00	850.00
53 Major Works	--	1340.00	1340.00	850.00
789 Special Component Plan for Scheduled Caste	--	62.82	62.82	100.00
01 Deendayal Infrastructure Development Scheme	--	62.82	62.82	100.00
53 Major Works	--	62.82	62.82	100.00
796 Tribal Area Sub Plan	--	163.32	163.32	200.00
01 Deendayal Infrastructure Development Scheme	--	163.32	163.32	200.00
53 Major Works	--	163.32	163.32	200.00