

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 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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]	2856.14	5536.28	8392.42	3747.00	6626.00	10373.00	4047.00	6826.00	10873.00	4409.46	8739.00	13148.46
2505 Rural Employment	--	1975.12	1975.12	--	2577.00	2577.00	--	2577.00	2577.00	--	2385.00	2385.00
01 National Programmes	--	1975.12	1975.12	--	2577.00	2577.00	--	2577.00	2577.00	--	2385.00	2385.00
701 Jawahar Rozgar Yojana	--	1755.12	1755.12	--	2309.00	2309.00	--	2309.00	2309.00	--	2063.65	2063.65
02 Swarnjayanti Gram Swarojar Yojana	--	50.00	50.00	--	260.00	260.00	--	260.00	260.00	--	60.00	60.00
31 Grant-in-aid	--	50.00	50.00	--	260.00	260.00	--	260.00	260.00	--	60.00	60.00
04 National Rural Employment Guarantee Act (NREGA)(plan)	--	494.00	494.00	--	621.00	621.00	--	621.00	621.00	--	279.35	279.35
31 Grant-in-aid	--	494.00	494.00	--	621.00	621.00	--	621.00	621.00	--	279.35	279.35
08 District Rural Development Agency Admn (P)(A)	--	155.00	155.00	--	231.00	231.00	--	231.00	231.00	--	586.00	586.00
31 Grant-in-aid	--	155.00	155.00	--	231.00	231.00	--	231.00	231.00	--	586.00	586.00
13 Indira Awas Yojana (P)(A)	--	215.00	215.00	--	550.00	550.00	--	550.00	550.00	--	500.30	500.30
31 Grant-in-aid	--	215.00	215.00	--	550.00	550.00	--	550.00	550.00	--	500.30	500.30
15 National Old Age Pension Scheme	--	96.00	96.00	--	81.00	81.00	--	81.00	81.00	--	53.00	53.00
31 Grant-in-aid	--	96.00	96.00	--	81.00	81.00	--	81.00	81.00	--	53.00	53.00
16 National Family Benefit Scheme	--	28.00	28.00	--	40.00	40.00	--	40.00	40.00	--	60.00	60.00
31 Grant-in-aid	--	28.00	28.00	--	40.00	40.00	--	40.00	40.00	--	60.00	60.00
20 Goa Gram Samrudhi Yojana	--	400.00	400.00	--	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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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	--	400.00	400.00	--	400.00	400.00	--	400.00	400.00	--	400.00	400.00
21 Prime Minister Gram Sadak Yojana	--	--	--	--	1.00	1.00	--	1.00	1.00	--	--	--
31 Grant-in-aid	--	--	--	--	1.00	1.00	--	1.00	1.00	--	--	--
23 Financial Assistance for New Domestic LPG connection to BPL families (Plan).	--	305.00	305.00	--	125.00	125.00	--	125.00	125.00	--	125.00	125.00
31 Grant-in-aid	--	305.00	305.00	--	125.00	125.00	--	125.00	125.00	--	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	--	32.00	32.00	--	38.00	38.00	--	38.00	38.00	--	91.35	91.35
01 Scheduled Castes Development Scheme(Plan)	--	32.00	32.00	--	38.00	38.00	--	38.00	38.00	--	91.35	91.35
31 Grant-in-aid	--	32.00	32.00	--	38.00	38.00	--	38.00	38.00	--	91.35	91.35
796 Tribal Area Sub-Plan	--	188.00	188.00	--	230.00	230.00	--	230.00	230.00	--	230.00	230.00
01 Scheduled Tribe Development Scheme (Plan)	--	188.00	188.00	--	230.00	230.00	--	230.00	230.00	--	230.00	230.00
31 Grant-in-aid	--	188.00	188.00	--	230.00	230.00	--	230.00	230.00	--	230.00	230.00
2515 Other Rural Development Programmes	2839.35	3486.47	6325.82	3724.80	3634.00	7358.80	4024.80	3734.00	7758.80	4383.46	4827.00	9210.46
001 Direction and Administration	754.61	--	754.61	735.00	--	735.00	735.00	--	735.00	874.50	--	874.50
01 Project/Block Headquarters (North Goa)(N.P)	503.57	--	503.57	468.00	--	468.00	468.00	--	468.00	590.00	--	590.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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	458.94	--	458.94	440.50	--	440.50	440.50	--	440.50	562.50	--	562.50
11 Domestic travel expenses	1.59	--	1.59	2.50	--	2.50	2.50	--	2.50	2.50	--	2.50
13 Office expenses	43.04	--	43.04	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00
02 Project/Block Headquarters (South Goa)(N.P)	251.04	--	251.04	267.00	--	267.00	267.00	--	267.00	284.50	--	284.50
01 Salaries	239.75	--	239.75	254.90	--	254.90	254.90	--	254.90	267.40	--	267.40
11 Domestic travel expenses	0.89	--	0.89	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	10.19	--	10.19	10.00	--	10.00	10.00	--	10.00	15.00	--	15.00
14 Rents, Rates, Taxes	0.21	--	0.21	1.10	--	1.10	1.10	--	1.10	1.10	--	1.10
003 Training	--	14.09	14.09	--	14.50	14.50	--	14.50	14.50	--	30.00	30.00
02 Training of Officials/ non-Officialls of Village Panchayats (Plan)	--	14.09	14.09	--	14.50	14.50	--	14.50	14.50	--	30.00	30.00
28 Professional Services	--	0.01	0.01	--	0.20	0.20	--	0.20	0.20	--	1.50	1.50
50 Other charges	--	14.08	14.08	--	14.30	14.30	--	14.30	14.30	--	28.50	28.50
101 Panchayati Raj	2085.67	1823.42	3909.09	2989.80	2063.12	5052.92	2989.80	2063.12	5052.92	3508.96	2173.45	5682.41
01 Charges in connection with Panchayati Act, North Goa	318.48	--	318.48	326.20	--	326.20	326.20	--	326.20	404.00	--	404.00
01 Salaries	317.72	--	317.72	324.70	--	324.70	324.70	--	324.70	402.50	--	402.50
11 Domestic travel expenses	0.12	--	0.12	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	0.64	--	0.64	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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)	320.04	--	320.04	360.00	--	360.00	360.00	--	360.00	360.00	--	360.00
31 Grant-in-aid	320.04	--	320.04	360.00	--	360.00	360.00	--	360.00	360.00	--	360.00
05 Charges in connection with Panchayat Act, South Goa	140.71	--	140.71	177.30	--	177.30	177.30	--	177.30	224.96	--	224.96
01 Salaries	139.70	--	139.70	175.80	--	175.80	175.80	--	175.80	223.46	--	223.46
11 Domestic travel expenses	0.10	--	0.10	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	0.91	--	0.91	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
06 Strengthening of Panchayati Raj Institutions (Plan)	--	105.27	105.27	--	130.97	130.97	--	130.97	130.97	--	216.30	216.30
01 Salaries	--	93.93	93.93	--	109.79	109.79	--	109.79	109.79	--	170.10	170.10
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	11.34	11.34	--	19.18	19.18	--	19.18	19.18	--	44.20	44.20
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)	171.83	--	171.83	200.00	--	200.00	200.00	--	200.00	200.00	--	200.00
31 Grant-in-aid	171.83	--	171.83	200.00	--	200.00	200.00	--	200.00	200.00	--	200.00
08 Establishment to Zilla Panachayats, North Goa (N.P)	60.00	--	60.00	71.50	--	71.50	71.50	--	71.50	140.00	--	140.00
31 Grant-in-aid	60.00	--	60.00	71.50	--	71.50	71.50	--	71.50	140.00	--	140.00
09 Establishment to Zilla Panchayats, South Goa (N.P)	60.00	--	60.00	67.50	--	67.50	67.50	--	67.50	130.00	--	130.00

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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	60.00	--	60.00	67.50	--	67.50	67.50	--	67.50	130.00	--	130.00
12 Grants to Zilla Panchayat in lieu of Octroi (Plan)	--	530.00	530.00	--	560.00	560.00	--	560.00	560.00	--	560.00	560.00
31 Grant-in-aid	--	530.00	530.00	--	560.00	560.00	--	560.00	560.00	--	560.00	560.00
13 Grants to Village Panchayats in lieu of Octroi (Plan)	--	975.75	975.75	--	1032.15	1032.15	--	1032.15	1032.15	--	1032.15	1032.15
31 Grant-in-aid	--	975.75	975.75	--	1032.15	1032.15	--	1032.15	1032.15	--	1032.15	1032.15
15 Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (N.G.)	190.26	--	190.26	410.80	--	410.80	410.80	--	410.80	500.00	--	500.00
31 Grant-in-aid	190.26	--	190.26	410.80	--	410.80	410.80	--	410.80	500.00	--	500.00
16 Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (S.G.)	105.72	--	105.72	226.50	--	226.50	226.50	--	226.50	400.00	--	400.00
31 Grant-in-aid	105.72	--	105.72	226.50	--	226.50	226.50	--	226.50	400.00	--	400.00
20 Rural Garbage Disposal (Plan)	--	5.68	5.68	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
31 Grant-in-aid	--	--	--	--	100.00	100.00	--	100.00	100.00	--	80.00	80.00
50 Other charges	--	5.68	5.68	--	--	--	--	--	--	--	20.00	20.00
21 Computerisation of Directorate and Infogram system in village panchayats (Plan).	--	3.19	3.19	--	10.00	10.00	--	10.00	10.00	--	35.00	35.00
50 Other charges	--	3.19	3.19	--	10.00	10.00	--	10.00	10.00	--	35.00	35.00
22 Panchayat Mahila Evam Yuva Shakti Abhiyan	--	2.34	2.34	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00

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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
50 Other charges	--	2.34	2.34	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
23 Aam Admi Bima Yojana (Plan)	421.00	--	421.00	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	421.00	--	421.00	--	--	--	--	--	--	--	--	--
24 Financial Assistance to weaker panchayats for payment of salaries (N.P)	297.63	--	297.63	310.00	--	310.00	310.00	--	310.00	310.00	--	310.00
31 Grant-in-aid	297.63	--	297.63	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)	--	201.19	201.19	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00
50 Other charges	--	201.19	201.19	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00
26 Rashtrita Gram Swaraj Yojana (Plan)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
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)	--	--	--	840.00	--	840.00	840.00	--	840.00	840.00	--	840.00
31 Grant-in-aid	--	--	--	840.00	--	840.00	840.00	--	840.00	840.00	--	840.00
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
102 Community Development	--	1098.78	1098.78	--	1000.00	1000.00	300.00	1100.00	1400.00	--	2000.00	2000.00
08 Financial Assistance for Village Panchayats for ;Infrastructure Dev.	--	698.78	698.78	--	600.00	600.00	--	700.00	700.00	--	600.00	600.00
31 Grant-in-aid	--	698.78	698.78	--	600.00	600.00	--	700.00	700.00	--	600.00	600.00

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(Rs. in lakhs)

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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
06 Deduct - Recoveries of overpayment of previous year	--	-0.04	-0.04	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	--	-0.04	-0.04	--	--	--	--	--	--	--	--	--
3451 Secretariat Economic Services	16.79	--	16.79	22.20	--	22.20	22.20	--	22.20	26.00	--	26.00
800 Other Expenditure	16.79	--	16.79	22.20	--	22.20	22.20	--	22.20	26.00	--	26.00
01 Office of the Directorate of Panchayats (Non-Plan)	14.73	--	14.73	20.20	--	20.20	20.20	--	20.20	24.00	--	24.00
01 Salaries	6.31	--	6.31	9.20	--	9.20	9.20	--	9.20	11.50	--	11.50
11 Domestic travel expenses	0.29	--	0.29	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	3.93	--	3.93	5.50	--	5.50	5.50	--	5.50	6.50	--	6.50
20 Other Administrative Expenses	2.72	--	2.72	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
26 Advertising and Publicity	1.48	--	1.48	2.00	--	2.00	2.00	--	2.00	2.50	--	2.50
02 State Finance Commission Division (N.P)	2.06	--	2.06	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
50 Other charges	2.06	--	2.06	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
4216 Capital Outlay on Housing	--	--	--	--	15.00	15.00	--	15.00	15.00	--	2.00	2.00
03 Rural Housing	--	--	--	--	15.00	15.00	--	15.00	15.00	--	2.00	2.00
102 Provision of House Sites to the Landless	--	--	--	--	15.00	15.00	--	15.00	15.00	--	2.00	2.00
02 Allotment of House Sites to Landless Labourers (Plan)	--	--	--	--	15.00	15.00	--	15.00	15.00	--	2.00	2.00
53 Major Works	--	--	--	--	15.00	15.00	--	15.00	15.00	--	2.00	2.00

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