



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2026 - 2027**

**VOLUME - II**

**MARCH, 2026**

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	9399.99	0.01	9400.00
<b>Total</b>	<b>9399.99</b>	<b>0.01</b>	<b>9400.00</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 85 (Revenue &amp; Capital)</b> [ 2070, 2071, 2505, 2515, 4070]	<b>4390.91</b>	<b>6905.32</b>	<b>12354.28</b>	<b>9400.00</b>
<b>Total Revenue Expenditure</b>	<b>4390.91</b>	<b>6905.31</b>	<b>12354.27</b>	<b>9399.99</b>
<b>2070 Other Administrative Services</b>	<b>19.75</b>	<b>1029.70</b>	<b>1029.70</b>	<b>303.45</b>
<b>800 Other Expenditure</b>	<b>19.75</b>	<b>1029.70</b>	<b>1029.70</b>	<b>303.45</b>
<b>04 Office of Department of Rural Development</b>	<b>19.75</b>	<b>1029.70</b>	<b>1029.70</b>	<b>303.45</b>
<b>00 - General</b>				
01 Salaries	19.75	200.00	200.00	250.00
02 Wages	--	1.00	1.00	3.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	25.00	25.00	26.10
14 Rents, Rates, Taxes	--	800.00	800.00	--
24 POL	--	0.50	0.50	0.05
26 Advertising and Publicity	--	0.20	0.20	0.20
27 Minor Works	--	1.00	1.00	19.00
34 Scholarship/Stipend	--	0.50	0.50	4.00
50 Other charges	--	0.50	0.50	0.10
<b>2071 Pensions and Other Retirement Benefits</b>	<b>1.05</b>	<b>10.00</b>	<b>10.00</b>	<b>25.01</b>
<b>01 Civil</b>	<b>1.05</b>	<b>10.00</b>	<b>10.00</b>	<b>25.01</b>
<b>117 Government Contribution for Defined Contribution Pension Scheme</b>	<b>1.05</b>	<b>10.00</b>	<b>10.00</b>	<b>25.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>1.05</b>	<b>10.00</b>	<b>10.00</b>	<b>25.00</b>
<b>00 - General</b>				
01 Salaries	1.05	10.00	10.00	25.00

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
	Total	2025 - 2026	2025 - 2026	2026 - 2027
1	2	3	4	5
<b>121 Government Contribution for Defined Contribution Pension Scheme under Unified Pension Scheme</b>	--	--	--	<b>0.01</b>
<b>01 Defined Contribution Pension Scheme under Unified Pension Scheme</b>	--	--	--	<b>0.01</b>
<b>00 - General</b>				
01 Salaries	--	--	--	0.01
<b>2505 Rural Employment</b>	<b>4370.11</b>	<b>5857.79</b>	<b>11306.74</b>	<b>9057.28</b>
<b>01 National Programmes</b>	<b>2198.78</b>	<b>2589.49</b>	<b>4367.61</b>	<b>4526.35</b>
<b>702 Jawahar Gram Samridhi Yojana</b>	<b>1980.81</b>	<b>1797.11</b>	<b>3497.11</b>	<b>3400.02</b>
<b>20 Goa Gram Samrudhi Yojana</b>	<b>714.50</b>	<b>795.59</b>	<b>2295.59</b>	<b>2000.00</b>
<b>00 - General</b>				
31 Grant-in-aid	714.50	795.59	2295.59	2000.00
<b>23 Financial Assistance for New Domestic LPG connection to BPL families</b>	--	<b>1.00</b>	<b>1.00</b>	<b>0.01</b>
<b>00 - General</b>				
31 Grant-in-aid	--	0.50	0.50	--
33 Subsidies	--	0.50	0.50	0.01
<b>26 Retirement Benefit Scheme for DRDA Staff</b>	--	<b>0.50</b>	<b>0.50</b>	<b>0.01</b>
<b>00 - General</b>				
32 Contributions	--	0.50	0.50	0.01
<b>27 Implementation of SARAS fair</b>	<b>479.19</b>	<b>100.00</b>	<b>300.00</b>	<b>650.00</b>
<b>00 - General</b>				
31 Grant-in-aid	479.19	100.00	300.00	650.00
<b>33 Deen Dayal Upadhyay Gramin Kushal Yojana (DDU-GKY) (State Share 40%)</b>	--	<b>0.01</b>	<b>0.01</b>	--
<b>00 - General</b>				
31 Grant-in-aid	--	0.01	0.01	--

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
	Total	2025 - 2026	2025 - 2026	2026 - 2027
1	2	3	4	5
<b>34 District Rural Development Agency Administration (State Share 40%)</b>	<b>519.20</b>	<b>800.00</b>	<b>800.00</b>	<b>650.00</b>
<b>00 - General</b>				
31 Grant-in-aid	151.77	250.00	250.00	200.00
35 Grant-in-aid (Salaries)	367.43	550.00	550.00	450.00
<b>39 Assistance to Self Help Groups</b>	<b>--</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
<b>00 - General</b>				
31 Grant-in-aid	--	100.00	100.00	100.00
<b>40 National Rural Employment Guarantee Act (NREGA) State Scheme Salary</b>	<b>267.92</b>	<b>0.01</b>	<b>0.01</b>	<b>--</b>
<b>00 - General</b>				
31 Grant-in-aid	267.92	0.01	0.01	--
<b>789 Special Component Plan for Scheduled Caste</b>	<b>23.85</b>	<b>85.58</b>	<b>101.86</b>	<b>228.17</b>
<b>01 Scheduled Castes Development Scheme</b>	<b>--</b>	<b>45.00</b>	<b>45.00</b>	<b>50.00</b>
<b>00 - General</b>				
31 Grant-in-aid	--	45.00	45.00	50.00
<b>03 National Rural Livelihood Mission (Central Share 60%)</b>	<b>14.24</b>	<b>24.00</b>	<b>33.77</b>	<b>0.01</b>
<b>00 - General</b>				
31 Grant-in-aid	14.24	24.00	33.77	0.01
<b>04 National Rural Employment Guarantee Act (NREGA Central Share 75%)</b>	<b>--</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
<b>00 - General</b>				
31 Grant-in-aid	--	0.01	0.01	0.01
<b>05 Pradhan Mantri Gram Sadak Yojana (Central Share 60%)</b>	<b>--</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
<b>00 - General</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	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
	Total	2025 - 2026	2025 - 2026	2026 - 2027
1	2	3	4	5
31 Grant-in-aid	--	0.01	0.01	0.01
<b>06 Deen Dayal Upadhyay Gramin Kushal Yojana (Central Share 60%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
<b>00 - General</b>				
31 Grant-in-aid	--	0.01	0.01	0.01
<b>28 Pradhan Mantri Awas Yojana (Central Share 60%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
<b>00 - General</b>				
31 Grant-in-aid	--	0.01	0.01	0.01
<b>30 National Rural Livelihood Mission (State Share 40%)</b>	<b>9.49</b>	<b>16.00</b>	<b>22.51</b>	<b>50.00</b>
<b>00 - General</b>				
31 Grant-in-aid	9.49	16.00	22.51	50.00
<b>31 National Rural Employment Gurantee Act (NREGA State Share 25 %)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
<b>00 - General</b>				
31 Grant-in-aid	--	0.01	0.01	0.01
<b>32 Pradhan Mantri Gram Sadak Yojana (State Share 40%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
<b>00 - General</b>				
31 Grant-in-aid	--	0.01	0.01	0.01
<b>33 Deen Dayal Upadhyay Gramin Kushal Yojana (State Share 40%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>20.00</b>
<b>00 - General</b>				
31 Grant-in-aid	--	0.01	0.01	20.00
<b>34 Mahila Kisan Sashaktikaran Pariyojana(MKSP) Central share 60%</b>	<b>0.07</b>	<b>0.29</b>	<b>0.29</b>	<b>0.01</b>
<b>00 - General</b>				
02 Wages	--	0.01	0.01	--
31 Grant-in-aid	0.07	0.28	0.28	0.01

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
<b>35 Pradhan Mantri Awas Yojana (State Share 40%)</b>	--	0.01	0.01	6.00
<b>00 - General</b>				
31 Grant-in-aid	--	0.01	0.01	6.00
<b>37 StartUp Village Entrepreneurship Programme (Central Share 60%)</b>	--	--	--	0.01
<b>00 - General</b>				
31 Grant-in-aid	--	--	--	0.01
<b>38 StartUp Village Entrepreneurship Programme (StateShare 40%)</b>	--	--	--	0.01
<b>00 - General</b>				
31 Grant-in-aid	--	--	--	0.01
<b>42 National Rural Employment Guarantee (NREGA) for Admin</b>	--	0.01	0.01	0.02
<b>00 - General</b>				
31 Grant-in-aid	--	0.01	0.01	0.02
<b>45 Mahila Kisan Sashaktikaran Pariyojana(MKSP) State Share 40%</b>	0.05	0.20	0.20	2.00
<b>00 - General</b>				
02 Wages	--	0.01	0.01	--
31 Grant-in-aid	0.05	0.19	0.19	2.00
<b>46 Viksit Bharat-Guarantee for Rozgar and Ajeevika Mission (Gramin)-Material (Central share)</b>	--	--	--	0.01
<b>00 - General</b>				
31 Grant-in-aid	--	--	--	0.01
<b>47 Viksit Bharat-Guarantee for Rozgar and Ajeevika Mission (Gramin)-Material (State share)</b>	--	--	--	0.01
<b>00 - General</b>				
32 Contributions	--	--	--	0.01

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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	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
<b>48 Viksit Bharat-Guarantee for Rozgar and Ajeevika Mission (Gramin)-Admin (Central share)</b>	--	--	--	<b>0.01</b>
<b>00 - General</b>				
31 Grant-in-aid	--	--	--	0.01
<b>49 Viksit Bharat-Guarantee for Rozgar and Ajeevika Mission (Gramin)-Admin (State share)</b>	--	--	--	<b>0.01</b>
<b>00 - General</b>				
32 Contributions	--	--	--	0.01
<b>50 Viksit Bharat-Guarantee for Rozgar and Ajeevika Mission (Gramin)-Wages (Central share)</b>	--	--	--	<b>0.01</b>
<b>00 - General</b>				
31 Grant-in-aid	--	--	--	0.01
<b>51 Viksit Bharat-Guarantee for Rozgar and Ajeevika Mission (Gramin)-Wages (State share)</b>	--	--	--	<b>100.00</b>
<b>00 - General</b>				
32 Contributions	--	--	--	100.00
<b>796 Tribal Area Sub Plan</b>	<b>194.12</b>	<b>706.80</b>	<b>768.64</b>	<b>898.16</b>
<b>01 Scheduled Tribe Development Scheme</b>	--	<b>200.00</b>	<b>200.00</b>	<b>300.00</b>
<b>00 - General</b>				
31 Grant-in-aid	--	200.00	200.00	300.00
<b>03 National Rural Livelihood Mission (Central Share 60%)</b>	<b>115.80</b>	<b>220.00</b>	<b>275.44</b>	<b>0.01</b>
<b>00 - General</b>				
31 Grant-in-aid	115.80	220.00	275.44	0.01
<b>04 National Rural Employment Guarantee Act (NREGA)(Central Share 75%)</b>	--	<b>5.00</b>	<b>5.00</b>	<b>0.01</b>

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
	Total	2025 - 2026	2025 - 2026	2026 - 2027
1	2	3	4	5
<b>00 - General</b>				
31 Grant-in-aid	--	5.00	5.00	0.01
<b>05 Pradhan Mantri Gram Sadak Yojana (Centre Share 60%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
<b>00 - General</b>				
31 Grant-in-aid	--	0.01	0.01	0.01
<b>06 Deen Dayal Upadhyay Gramin Kushal Yojana (Central Share 60%)</b>	--	<b>30.00</b>	<b>30.00</b>	<b>0.01</b>
<b>00 - General</b>				
31 Grant-in-aid	--	30.00	30.00	0.01
<b>12 NSAP- National Family Benefit Scheme (Centre Share 100%)</b>	--	<b>0.01</b>	<b>0.01</b>	--
<b>00 - General</b>				
31 Grant-in-aid	--	0.01	0.01	--
<b>28 Pradhan Mantri Awas Yojana (Central Share 60%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
<b>00 - General</b>				
31 Grant-in-aid	--	0.01	0.01	0.01
<b>30 National Rural Livelihood Mission (State hare 40%)</b>	<b>77.20</b>	<b>177.00</b>	<b>183.40</b>	<b>200.00</b>
<b>00 - General</b>				
31 Grant-in-aid	77.20	177.00	183.40	200.00
<b>31 National Rural Employment Guarantee Act (NREGA) (StateShare 25%)</b>	--	--	--	<b>0.01</b>
<b>00 - General</b>				
31 Grant-in-aid	--	--	--	0.01
<b>32 Pradhan Mantri Gram Sadak Yojana (State hare 40%)</b>	--	<b>0.01</b>	<b>0.01</b>	<b>23.00</b>
<b>00 - General</b>				

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Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	0.01	0.01	23.00
<b>33 Deen Dayal Upadhyay Gramin Kushal Yojana (State Share 40%)</b>	--	<b>50.00</b>	<b>50.00</b>	<b>200.00</b>
<b>00 - General</b>				
31 Grant-in-aid	--	50.00	50.00	200.00
<b>34 Mahila Kisan Sashaktikaran Pariyojana(MKSP) Central share 60%</b>	<b>0.48</b>	<b>12.37</b>	<b>12.37</b>	<b>0.01</b>
<b>00 - General</b>				
02 Wages	--	0.01	0.01	--
31 Grant-in-aid	0.48	12.36	12.36	0.01
<b>35 Pradhan Mantri Awas Yojana (State Share 40%)</b>	--	--	--	<b>10.00</b>
<b>00 - General</b>				
31 Grant-in-aid	--	--	--	10.00
<b>37 Start Up Village Entrepreneurship Programme (Central Share 60%)</b>	--	--	--	<b>0.01</b>
<b>00 - General</b>				
31 Grant-in-aid	--	--	--	0.01
<b>38 Start Up Village Entrepreneurship Programme (State Share 40%)</b>	--	--	--	<b>0.01</b>
<b>00 - General</b>				
31 Grant-in-aid	--	--	--	0.01
<b>42 National Rural Employment Guarantee (NREGA) for Admin</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.02</b>
<b>00 - General</b>				
31 Grant-in-aid	--	0.01	0.01	0.02
<b>45 Mahila Kisan Sashaktikaran Pariyojana(MKSP) State Share 40%</b>	<b>0.64</b>	<b>12.38</b>	<b>12.38</b>	<b>15.00</b>
<b>00 - General</b>				
02 Wages	--	0.01	0.01	--

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Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	0.32	0.01	0.01	15.00
31 Grant-in-aid	0.32	12.36	12.36	--
<b>46 Viksit Bharat-Guarantee for Rozgar and Ajeevika Mission (Gramin)-Material (Central share)</b>	--	--	--	<b>0.01</b>
<b>00 - General</b>				
31 Grant-in-aid	--	--	--	0.01
<b>47 Viksit Bharat-Guarantee for Rozgar and Ajeevika Mission (Gramin)-Material (State share)</b>	--	--	--	<b>0.01</b>
<b>00 - General</b>				
32 Contributions	--	--	--	0.01
<b>48 Viksit Bharat-Guarantee for Rozgar and Ajeevika Mission (Gramin)-Admin (Central share)</b>	--	--	--	<b>0.01</b>
<b>00 - General</b>				
31 Grant-in-aid	--	--	--	0.01
<b>49 Viksit Bharat-Guarantee for Rozgar and Ajeevika Mission (Gramin)-Admin (State share)</b>	--	--	--	<b>0.01</b>
<b>00 - General</b>				
32 Contributions	--	--	--	0.01
<b>50 Viksit Bharat-Guarantee for Rozgar and Ajeevika Mission (Gramin)-Wages (Central share)</b>	--	--	--	<b>0.01</b>
<b>00 - General</b>				
31 Grant-in-aid	--	--	--	0.01
<b>51 Viksit Bharat-Guarantee for Rozgar and Ajeevika Mission (Gramin)-Wages (State share)</b>	--	--	--	<b>150.00</b>
<b>00 - General</b>				
32 Contributions	--	--	--	150.00

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	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
<b>02 Rural Employment Guarantee Scheme</b>	<b>2171.33</b>	<b>3268.28</b>	<b>6939.11</b>	<b>4530.93</b>
<b>101 National Rural Employment Guarantee Scheme</b>	<b>2171.33</b>	<b>3268.28</b>	<b>6939.11</b>	<b>4530.93</b>
<b>01 National Social Assistance Programme (A) (Central share 100%)</b>	<b>--</b>	<b>1.00</b>	<b>1.00</b>	<b>--</b>
<b>00 - General</b>				
31 Grant-in-aid	--	1.00	1.00	--
<b>03 National Rural Livelihood Mission (Central Share 60%)</b>	<b>769.96</b>	<b>800.00</b>	<b>1828.73</b>	<b>0.01</b>
<b>00 - General</b>				
31 Grant-in-aid	769.96	800.00	1828.73	0.01
<b>04 National Rural Employment Guarantee Act (NREGA) (Central Share 75%)</b>	<b>117.86</b>	<b>225.00</b>	<b>225.00</b>	<b>0.01</b>
<b>00 - General</b>				
31 Grant-in-aid	117.86	225.00	225.00	0.01
<b>05 Pradhan Mantri Gram Sadak Yojana (Central Share 60%)</b>	<b>--</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
<b>00 - General</b>				
31 Grant-in-aid	--	0.01	0.01	0.01
<b>06 Deen Dayal Upadhyaya Gramin Kushal Yojana (DDU-GKY) (Central Share 60%)</b>	<b>--</b>	<b>0.01</b>	<b>942.41</b>	<b>0.01</b>
<b>00 - General</b>				
31 Grant-in-aid	--	0.01	942.41	0.01
<b>12 National Family Benefit Scheme (Central Share 100%)</b>	<b>--</b>	<b>0.50</b>	<b>0.50</b>	<b>--</b>
<b>00 - General</b>				
31 Grant-in-aid	--	0.50	0.50	--
<b>28 Pradhan Mantri Awas Yojana (Gramin) (Central Share 60%)</b>	<b>--</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
<b>00 - General</b>				
31 Grant-in-aid	--	0.01	0.01	0.01
<b>30 National Rural Livelihood Mission (StateShare 40%)</b>	<b>513.31</b>	<b>688.00</b>	<b>1219.09</b>	<b>1750.00</b>
<b>00 - General</b>				
32 Contributions	513.31	688.00	1219.09	1750.00
<b>31 National Rural Employment Guarantee Act (NREGA) (State Share 25%)</b>	<b>39.29</b>	<b>50.00</b>	<b>50.00</b>	<b>99.89</b>
<b>00 - General</b>				
32 Contributions	39.29	50.00	50.00	99.89
<b>32 Pradhan Mantri Gram Sadak Yojana (State Share 40%)</b>	<b>--</b>	<b>0.01</b>	<b>0.01</b>	<b>50.00</b>
<b>00 - General</b>				
32 Contributions	--	0.01	0.01	50.00
<b>33 Deen Dayal Upadhya Gramin Kushal Yojana (DDU-GKY) (StateShare 40%)</b>	<b>--</b>	<b>0.01</b>	<b>621.61</b>	<b>715.00</b>
<b>00 - General</b>				
32 Contributions	--	0.01	621.61	715.00
<b>34 Mahila Kisan Sashaktikaran Pariyojana(MKSP) Central share 60%</b>	<b>3.20</b>	<b>15.41</b>	<b>15.41</b>	<b>0.01</b>
<b>00 - General</b>				
02 Wages	--	0.01	0.01	--
31 Grant-in-aid	3.20	15.40	15.40	0.01
<b>35 Pradhan Mantri Awas Yojana (Gramin) (PMAY) (State Share 40%)</b>	<b>--</b>	<b>0.01</b>	<b>0.01</b>	<b>200.00</b>
<b>00 - General</b>				
32 Contributions	--	0.01	0.01	200.00
<b>36 Shyama Prasad Mukherjee Ruraban Mission Scheme (StateShare 40%)</b>	<b>191.85</b>	<b>90.00</b>	<b>90.00</b>	<b>10.00</b>

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
	Total	2025 - 2026	2025 - 2026	2026 - 2027
1	2	3	4	5
<b>00 - General</b>				
32 Contributions	191.85	90.00	90.00	10.00
<b>37 Start Up Village Entrepreneurship Programme (Central Share 60%)</b>	<b>75.00</b>	<b>500.00</b>	<b>745.00</b>	<b>0.01</b>
<b>00 - General</b>				
31 Grant-in-aid	75.00	500.00	745.00	0.01
<b>38 Start Up Village Entrepreneurship Programme (State Share 40%)</b>	<b>50.00</b>	<b>345.00</b>	<b>497.00</b>	<b>500.00</b>
<b>00 - General</b>				
32 Contributions	50.00	345.00	497.00	500.00
<b>40 Setting up of Sfurti Cluster (Central Share 90%)</b>	<b>--</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
<b>00 - General</b>				
31 Grant-in-aid	--	0.01	0.01	0.01
<b>41 Setting up of Sfurti Cluster (State Share 10%)</b>	<b>--</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
<b>00 - General</b>				
32 Contributions	--	0.01	0.01	0.01
<b>42 National Rural Employment Guarantee (NREGA) for Admin</b>	<b>21.86</b>	<b>43.00</b>	<b>43.00</b>	<b>0.01</b>
<b>00 - General</b>				
31 Grant-in-aid	21.86	43.00	43.00	0.01
<b>43 National Rural Employment Guarantee (NREGA) State Share-Wages</b>	<b>--</b>	<b>0.01</b>	<b>0.01</b>	<b>--</b>
<b>00 - General</b>				
32 Contributions	--	0.01	0.01	--
<b>44 National Rural Employment Guarantee Act (NREGA) State Scheme Salary</b>	<b>386.87</b>	<b>500.00</b>	<b>650.00</b>	<b>662.91</b>
<b>00 - General</b>				

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
35 Grant-in-aid (Salaries)	386.87	500.00	650.00	662.91
<b>45 Mahila Kisan Sashaktikaran Pariyojana(MKSP) State Share 40%</b>	<b>2.13</b>	<b>10.28</b>	<b>10.28</b>	<b>63.00</b>
<b>00 - General</b>				
02 Wages	--	0.01	0.01	--
31 Grant-in-aid	2.13	10.27	10.27	63.00
<b>46 National Rural Employment Guarantee Act (NREGA) for Admin (State share)</b>	<b>--</b>	<b>--</b>	<b>0.01</b>	<b>10.00</b>
<b>00 - General</b>				
32 Contributions	--	--	0.01	10.00
<b>47 Viksit Bharat-Guarantee for Rozgar and Ajeevika Mission (Gramin)-Material (Central share)</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>0.01</b>
<b>00 - General</b>				
31 Grant-in-aid	--	--	--	0.01
<b>48 Viksit Bharat-Guarantee for Rozgar and Ajeevika Mission (Gramin)-Material (State share)</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>200.00</b>
<b>00 - General</b>				
32 Contributions	--	--	--	200.00
<b>49 Viksit Bharat-Guarantee for Rozgar and Ajeevika Mission (Gramin)-Admin (Central share)</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>0.01</b>
<b>00 - General</b>				
31 Grant-in-aid	--	--	--	0.01
<b>50 Viksit Bharat-Guarantee for Rozgar and Ajeevika Mission (Gramin)-Admin (State share)</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>120.00</b>
<b>00 - General</b>				
32 Contributions	--	--	--	120.00

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
<b>51 Viksit Bharat-Guarantee for Rozgar and Ajeevika Mission (Gramin)-Wages (Central share)</b>	--	--	--	<b>0.01</b>
<b>00 - General</b>				
31 Grant-in-aid	--	--	--	0.01
<b>52 Viksit Bharat-Guarantee for Rozgar and Ajeevika Mission (Gramin)-Wages (State share)</b>	--	--	--	<b>150.00</b>
<b>00 - General</b>				
32 Contributions	--	--	--	150.00
<b>80 General</b>	--	<b>.02</b>	<b>0.02</b>	--
<b>800 Other Expenditure</b>	--	<b>0.02</b>	<b>0.02</b>	--
<b>01 Setting up of Sfurti Cluster (Central Share 90%)</b>	--	<b>0.01</b>	<b>0.01</b>	--
<b>00 - General</b>				
31 Grant-in-aid	--	0.01	0.01	--
<b>02 Setting up of Sfurti Cluster (State Share 10%)</b>	--	<b>0.01</b>	<b>0.01</b>	--
<b>00 - General</b>				
31 Grant-in-aid	--	0.01	0.01	--
<b>2515 Other Rural Development Programmes</b>	--	<b>7.82</b>	<b>7.83</b>	<b>14.25</b>
<b>001 Direction and Administration</b>	--	<b>7.81</b>	<b>7.81</b>	<b>12.24</b>
<b>01 Direction</b>	--	<b>7.81</b>	<b>7.81</b>	<b>12.24</b>
<b>00 - General</b>				
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	3.09
08 Maintenance of I.T. Equipments	--	--	--	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.20	0.20	0.20
10 Maintenance of Cars and Other Vehicles	--	1.00	1.00	1.00
17 Refreshment Charges	--	1.00	1.00	1.00

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	0.10	0.10	0.10
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
36 Procurement of I.T. Equipments	--	3.00	3.00	3.35
38 Furniture Expenses	--	0.01	0.01	1.00
39 Electricity Charges	--	1.00	1.00	0.50
40 Water Charges	--	1.00	1.00	0.50
<b>003 Training</b>	--	<b>0.01</b>	<b>0.01</b>	<b>2.00</b>
<b>01 Training Programme</b>	--	<b>0.01</b>	<b>0.01</b>	<b>2.00</b>
<b>00 - General</b>				
50 Other charges	--	0.01	0.01	2.00
<b>102 Community Development</b>	--	--	<b>0.01</b>	<b>0.01</b>
<b>01 Mukhyamantri Annapurna Yojana</b>	--	--	<b>0.01</b>	<b>0.01</b>
<b>00 - General</b>				
50 Other charges	--	--	0.01	0.01
<b>Total Capital Expenditure</b>	--	<b>0.01</b>	<b>0.01</b>	<b>.01</b>
<b>4070 Capital Outlay on Other Administrative Services</b>	--	<b>.01</b>	<b>0.01</b>	<b>.01</b>
<b>800 Other Expenditure</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
<b>01 Goa Bazaar</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
<b>00 - General</b>				
60 Other capital expenditure	--	0.01	0.01	0.01