

પ્રકરણ નં. ૧૦

**Statement showing the Details of Budget Provision for the Year
2017-18**

Demand No. : 69,70,71,72,73,95,96,93

Name of Department : PANCHAYAT RURAL HOUSING & DEVELOPMENT DEPARTMENT

(Rs in lakhs)

Demand No.	REVENUE	CAPITAL	TOTAL (REVENUE +CAPITAL)
69	1039.11	0.00	1039.11
70	193833.73	0.00	193833.73
71	216665.27	0.00	216665.27
72	13284.69	0.00	13284.69
73	70294.20	345.00	70639.20
93	134.84	0.00	134.84
95	39570.93	0.00	39570.93
96	134832.23	0.00	134832.23
	669655.00	345.00	670000.00

Panchayats, Rural Housing and Rural Development Department.____2017-18

Panchayats REVENUE (PLAN)

(Rs.in Lacs)

Sr. No	Budget Head	B.E. 2016-17	R.E Approved By F.D. 2016-17	B.E Approved by F.D 2017-18	New Item 2017-18
1	69-2251-00-090-01 - Department Proper Rinon	115.00	5.00	15.00	
2	69-2251-00-800-01 I.T. (Department Proper)	20.00	20.00	20.00	
3	69-2251-00-800-02 H R D	12.70	1.00	2.00	
	TOTAL - 69	147.70	26.00	37.00	0
4	70-2515-00-003-02 Training for elected representative of PRI (css)	10.00	0.00	12.70	
5	70-2515-00-101-02 New Post Cre.for New D.P/T.P	1572.24	1272.24	1859.42	3.76
6	70-2515-00-101-09- CDP-3 Strengthening of B.L.A.	23840.00	1300.00	10000.00	108
7	70-2515-00-102-01 DC New Item	100.00	75.00	100.00	
8	70-2515-00-102-02 (GPSSB) NEW ITEM	180.00	120.00		
9	70-2515-00-102-03- CDP-4 Sarvoday Yojana	162.00	162.00	162.00	
10	70-2515-00-102-04- CDP-5 TCM Panchayat Ghar	11884.00	7084.60	11000.00	
11	70-2515-00-102-05- CDP-6 Pan. Fina. Board	10.00	0.00	10.00	
12	70-2515-00-102-06- CDP-9 Tirth Gram Pavan Gram	50.00	50.00	30.00	
13	70-2515-00-102-07: CDP-10: Panchvati	5220.00	820.00	420.00	
14	70-2515-00-102-09- CDP- 17 Infra. Development/ Rurban	21255.00	60.00	6000.00	
15	70-2515-00-102-10- CDP- 18 Seed Money	426.00	220.00	430.00	
16	70-2515-00-102-11 R G S A	502.50			
17	70-2515-00-102-11 R G S A (C S S)	7.50	60.00	510.00	
18	70-2515-00-102-12 Shyama prasad mukharjee (State)				4800
19	70-2515-00-102-12 Shyama prasad mukharjee (CSS)				7200
20	70-2515-00-198-01 CDP -12 Professional Tax 50%	200.00	100.00	200.00	
21	70-2515-00-800-01- CDP-11 E.V.M.- Panchayat Election/Samras	1750.00	2883.50	1750.00	6400
22	70-2515-00-800-03- CDP 14 Swachchh Gam - Selection of Best of Village.	13500.00	7000.00	10000.00	
23	70-2515-00-800-05- CDP-2 Survey and Study	4400.00	2552.50	3500.00	
24	70-2515-00-800-09- CDP-1 I Technology STATE	8000.00	6000.00	2500.00	
25	70-2515-00-800-09- CDP-1 I Technology css	1361.00	1361.00	0.00	
26	70-2515-00-800-11- CDP-7 14th Finance Com (STATE)	0.00	500.00	1400.06	
27	70-2515-00-800-11- CDP-7 14th Finance Com (C S S)	1007.00	0.00	83597.84	
	TOTAL 70-2515	95437.24	31620.84	133482.02	18511.76
28	71-2216-03-102-04 HSG-1 Sardar Patel Awas Yojna	10000.00	7500.00	1200.00	
29	71-2216-03-102-06 HSG-4 Land Development	50.00	50.00	25.00	

30	71-2216-03-103-05 HSG-3 Land Equisition	1053.00	740.00	200.00	
31	71-2216-03-103-01 HALPATI BOARD(TDD)				
	TOTAL - 71-2216	11103.00	8290.00	1425.00	0
	PLAN (GENERAL)TOTAL	106687.94	39936.84	134944.02	18511.76
	Demand No.95				
32	95-2216-03-102-01 HSG-4 Land Development	20.00	20.00	10.00	
33	95-2216-03-800-01 HSG-1 Sardar Patel Awas Yojana	3000.00	1000.00	600.00	
34	95-2216-03-800-04 HSG-3 Land Aquisition	80.00	80.00	100.00	
	TOTAL 95-2216	3100.00	1100.00	710.00	0.00
35	95-2515-00-800-01 CDP-4 Sarvoday Yojana	17.50	17.50	17.50	
36	95-2515-00-800-03 CDP-7 14th Finance Commission	1.00	0.00	10460.43	
37	95-2515-00-800-05 CDP-10 Panchavati	25.00	25.00	25.00	
38	95-2515-00-800-08 CDP-17 Rurban	8700.00	2400.00	4200.00	
39	95-2515-00-800-09 CDP-19 R G P S A	0.00			
40	95-2515-00-800-09 CDP-19 R G P S A (C S S)	0.00		900.00	
	TOTAL 95-2515	8743.50	2442.50	15602.93	0
	TOTAL	11843.50	3542.50	16312.93	0.00
	Demand No.96				
41	96-2216-03-796-12 HSG-15 Sardar Patel Awas Yojana	7000.00	5000.00	700.00	
42	96-2216-03-796-15 HSG-15/A Sp.Provi.for T.D.D	1650.00	1285.00	1650.00	
43	96-2216-03-796-17 HSG-3 Land Aquisition	180.00	180.00	150.00	
44	96-2216-03-796-18 HSG-4 Land Development	30.00	30.00	15.00	
45	96-2216-03-796-19 Homeless Halpati Labours(TDD)	0.00			
	TOTAL 96-2216	8860.00	6495.00	2515.00	0.00
46	96-2515-00-796-01 CDP-3 Strengthening D/T/Panchayats	6860.00	1800.00	5000.00	
47	96-2515-00-796-04 CDP-4	39.50	39.50	39.50	
48	96-2515-00-796-07 Panchayat Ghar	2566.00	2566.00	4000.00	
49	96-2515-00-796-12 CDP-7 14th Finance Commi (css)	2.00	0.00	16470.48	
50	96-2515-00-796-15 C D P -10 Panchavati -Gram Vatika	55.00	55.00	55.00	
51	96-2515-00-796-20- CDP--17 Village Rurban	10825.00	9825.00	5200.00	
52	96-2515-00-796-21-RGPSA	0.00			
53	96-2515-00-796-21-RGPSA (C S S)	0.00		900.00	
54	96-2515-00-796-22 Shyama prasad mukharjee (State)				3000
55	96-2515-00-796-22 Shyama prasad mukharjee (CSS)				4500
	TOTAL 96-2515	20347.50	14285.50	31664.98	7500.00
	TOTAL	29207.50	20780.50	34179.98	7500.00
	TOTAL PANCHAYAT (PROPER)	147738.94	64259.84	185436.93	26011.76

PLAN	185436.93
NEW ITEM	26011.76
TOTAL	211448.69

RURAL DEVELOPMENT (REVENUE) PLAN

Sr. No	Budget Head	B. E 2016-17	R.E 2016-17	B.E approved by by F.D 2017-18	NEW ITEM
1	71-2216-03-105-01 HSG- 49 PMAY	4305.30	12858.30	23232.00	
2	71-2216-03-105-01 HSG- 49 PMAY (C S S)	6457.94	19750.00	34848.00	
	TOTAL- 71 -2216	10763.24	32608.30	58080.00	0
3	71-2501-03-307-01 Neeranchal STATE	0.40	75.00	200.00	
4	71-2501-03-307-01 Neeranchal (css)	0.60	164.00	300.00	
5	71-2501-06-001-01 B L A	237.60	170.00	165.00	
6	71-2501-06-001-02 C R D -	195.90	157.70	38.39	
7	71-2501-06-001-03 D R D A Adm STATE	1302.91	629.03	1403.20	
8	71-2501-06-001-03 D R D A Adm (C S S)	1800.00	1200.00	1984.80	
9	71-2501-06-001-04 Training - Building	540.00	60.00		
10	71-2501-06-101-03 S G S Y -Aajeevika STATE	1299.48	1299.48	1817.20	
11	71-2501-06-101-03 S G S Y -Aajeevika (C S S)	1949.22	1949.22	2725.80	
12	71-2501-06-101-04 I T	160.00	100.00	160.00	
13	71-2501-06-101-06 A A B Y	256.00	0.00	256.00	
14	71-2501-05-101-02 PMKSY	6027.20	6027.20	3013.60	
15	71-2501-05-101-02 PMKSY (C S S)	9040.80	9040.80	4520.40	
16	71-2501-06-800-06 GSRDC	0.00	0.00	421.92	
17	71-2215-02-105-01 WSS-33 Rural Sanitation Pro. (State)	24996.55	41000.00	25774.00	
18	71-2215-02-105-01 WSS-33 Rural Sanitation Pro. (CSS)	37269.58	80000.00	36399.00	
	TOTAL -71-2501	85076.24	141872.43	79179.31	0
19	71-2505-02-101-01 NREGS	5246.53	2000.00	7159.00	754
20	71-2505-02-101-01 NREGS (C S S)	40553.47	40742.25	21478.00	
21	71-2505-02-101-02 NREGS Adm	2500.00	2015.40	2500.00	
22	71-2505-60-703-01 special employment prog.	1.00	0.00	1.00	159
23	71-2505-60-703-02 Mission Manglam	2115.20	1214.38	70.00	
	TOTAL 71-2505	50416.20	45972.03	31208.00	913
	PLAN(GENERAL)TOTAL 71	146255.68	220452.76	168467.31	913
	DEMAND - 95				
24	95-2216-03-105-01 HSG- 49 PMAY	978.24	2610.00	5280.00	
25	95-2216-03-105-01 HSG- 49 PMAY (CSS)	1467.36	3832.00	7920.00	
	TOTAL 95-2216	2445.60	6442.00	13200.00	0
26	95-2501-05-101-02 PMKSY	567.20	1419.03	283.60	
27	95-2501-05-101-02 PMKSY(CSS)	850.80	1862.00	425.40	
28	95-2501-06-101-01 S G S Y Aajeevika state	185.64	185.64	259.60	
29	95-2501-06-101-01 S G S Y -Aajeevika (C S S)	278.46	278.46	389.40	
30	95-2501-06-101-02 A A B Y	100.00	0.00	100.00	

		TOTAL 95-2501	1982.10	3745.13	1458.00	0
31	95-2215-02-105-04 WSS-33 Rural Sanitation Pro. (State)		2319.66	6000.00	2388.00	
32	95-2215-02-105-04 WSS-33 Rural Sanitation Pro. (CSS)		3479.51	9000.00	3444.00	
		TOTAL 95-2215	5799.17	15000.00	5832.00	0
33	95-2505-01-702-03 NREGS state		1005.89	563.11	672.00	71
34	95-2505-01-702-03 NREGS (css)		8594.11	6487.16	2015.00	
35	95-2505-60-703-02 MISSION MANGLAM		300.00	225.00	10.00	
		TOTAL 95-2505	9900.00	7275.27	2697.00	71
		TOTAL (95)	20126.87	32462.40	23187.00	71
	DEMAND - 96					
36	96-2216-03-796-14 HSG- 49 PMAY		4908.46	15421.00	26400.00	
37	96-2216-03-796-14 HSG- 49 PMAY (C S S)		7362.70	23606.98	39600.00	
		Total 96-2216	12271.16	39027.98	66000.00	0
38	96-2501-06-796-03 Rural Senition Pro.(TSC) W s s -33		5748.37	10000.00	6009.00	
39	96-2501-06-796-03 Rural Senition Pro.(TSC) W s s -33 (css)		8622.54	17612.82	8486.00	
40	96-2501-06-796-04 T A S P (Gujrat Patan) -96		1645.60	1481.04	1810.16	
41	96-2501-06-796-05 Aajeevika		371.28	371.28	519.20	
42	96-2501-06-796-05 Aajeevika (C S S)		556.92	556.92	778.80	
43	96-2501-05-796-01 PMKSY		1405.60	744.00	702.80	
44	96-2501-05-796-01 PMKSY (C S S)		2108.40	516.00	1054.20	
45	96-2501-06-796-10 A A B Y		144.00	0.00	144.00	
		Total 96-2501	20602.71	31282.06	19504.16	0
46	96-2505-01-796-03 MISSION MANGLAM		600.00	457.39	20.00	
47	96-2505-01-796-04 NREGS STATE		2106.08	1029.70	1669.00	175
48	96-2505-01-796-04 NREGS (css)		17993.92	10917.55	5007.00	
		Total 96-2505	20700.00	12404.64	6696.00	175
		Toatal (96)	53573.87	82714.68	92200.16	175
49	93-2501-01-800-01 T A S P (Gujrat Patan) -93		122.58	110.32	134.84	
		Total 93-2501	122.58	110.32	134.84	0
		TOTAL RDD	220079.00	335740.16	283989.31	1159

PLAN	283989.31
NEW ITEM	1159.00
TOTAL	285148.31

Panchayat , Rural Housing and Rural Development Department

NON PLAN 2017-18

Rs. in Lacs

REVENUE+CAPITAL (Standing Charge)

SR NO	BUDGET HEAD	DESCRIPTION	EXP. 2015-2016	BE 2016-17	RE Approved By FD 2016-17	BE APPROVED BY FD 2017-18	
						7	8
1	2	3	4	7		7	8
						REVENUE	CAPITAL
1	69-2251-00-90-01	DEPT.PROP	869.07	976.40	686.18	1001.11	-
2	69-2251-00-90-02	4th FIN.COMMI (token pro)		1.00	0.00	1.00	-
TOTAL-69			869.07	977.40	686.18	1002.11	-
3	70-2515-00-003-01	Training	162.84	137.05	183.00	91.00	-
4	70-2515-00-101-01	BNES	8867.00	8992.72	8833.00	10063.20	-
5	70-2515-00-101-02	SUPERVISORY STAFF	3802.50	3110.60	4210.00	4864.50	-
6	70-2515-00-101-03	Talati cum mantri	24935.80	23500.00	23960.20	23980.61	-
7	70-2515-00-101-04	Kotwal	680.45	844.30	511.00	524.00	-
8	70-2515-00-101-05	DDO staff	260.60	280.00	280.00	280.00	-
9	70-2515-00-101-07	stationary	102.94	110.00	110.00	105.00	-
10	70-2515-00-101-08	washing allowance	48.00	48.00	48.00	48.00	-
11	70-2515-00-101-09	BLA gen.	48.05	61.45	61.45	82.80	-
12	70-2515-00-101-10	removal of Encloorch	208.00	255.95	255.95	312.04	-
13	70-2515-00-101-11	50% DA to GP	34.00	30.00	35.00	35.00	-
14	70-2515-00-102-01	Develop. Commi.	548.24	508.00	508.70	573.70	-
15	70-2515-00-102-02	GPSSB	217.60	265.09	319.00	273.20	-
16	70-2515-00-800-01	Panchayat Election	6074.76	482.50	6347.10	541.60	-
17	70-2515-00-800-02	Adl Est. Audit GP	38.71	55.05	39.20	65.00	-
TOTAL-70-2515			46029.49	38680.71	45701.60	41839.65	-
18	70-3054-04-800-01	Road and Bridge	0.18	0.30	0.30	0.30	-
TOTAL--70-3054			0.18	0.30	0.30	0.30	-
19	71-2216-03-102-01	Garthal	1289.70	1251.47	1251.47	1508.00	-
20	71-2216-03-102-02	int on loan(token pro)	0.00	0.01	0.00	0.01	-
21	71-2216-03-103-05				0.00	250.55	-
TOTAL-71-2216			1289.70	1251.48	1251.47	1758.56	-
22	71-2049-03-104-01	Int. on P.F to housing Board	105.00	103.00	103.00	100.00	-
23	71-2049-60-101-01	Int. on P.F to pancha. Empl.	43000.00	30000.00	30000.00	38000.00	-
24	71-2049-60-701-01	decreful Amount (TOKEN)	44.39	1.00	1.00	1.00	-
TOTAL-71-2049			43149.39	30104.00	30104.00	38101.00	-
25	71-2501-06-001-01	BLA	5329.60	5400.00	3600.00	5613.00	-
26	71-2501-06-001-02	CRD-1	301.40	392.75	372.30	357.40	-
27	71-2501-06-001-04	RDD-11 TRAINING		550.00	10.00	30.00	-
TOTAL-71-2501			5631.00	5802.75	3982.30	6000.40	-
28	72-3604-00-101-01	GIA to V.P	2384.28	2000.00	2400.00	2260.00	-

29	72-3604-00-101-02	GIA to T.P	1192.14	1100.00	1200.00	1200.00	-
30	72-3604-00-101-03	GIA to D.P	576.20	550.00	550.00	575.00	-
31	72-3604-00-101-04	District Sumkari	151.99	160.00	160.00	160.00	-
32	72-3604-00-101-05	Reambustment	33.00	33.00	33.00	33.00	-
33	72-3604-00-200-01	Forest Revenue	72.55	150.00	100.00	100.00	-
34	72-3604-00-200-02	Special Grant	27.60	40.00	30.00	40.00	-
35	72-3604-00-200-03	Local Fund Ces	4000.00	5500.00	4500.00	4700.00	-
36	72-3604-00-200-04	Irrigation ces	126.50	126.50	126.50	126.50	-
37	72-3604-00-200-05	Pilgrim Tax	8.19	8.19	8.19	8.19	-
38	72-3604-00-200-06	Reamb. Of Octroy	3838.60	4692.20	4300.00	4000.00	-
39	72-3604-00-797-01	State Sumkari nidhi	82.00	82.00	82.00	82.00	-
TOTAL-72-3604			12493.05	14441.89	13489.69	13284.69	-
40	73-2071-01-101-01	Pension	518129.93	48000.00	54000.00	49800.00	-
41	73-2071-01-101-02	Reamb. Of Pension	360.46	397.00	397.00	397.00	-
42	73-2071-01-104-01	Pension and Gradu	12058.59	9200.00	12000.00	10000.00	-
43	73-2071-01-104-02	Reamb. Of Graduaty	0.00	1.00	0.00	1.00	-
44	73-2071-01-105-01	Family Pension	10973.25	9100.00	11000.00	10000.00	-
45	73-2071-01-105-02	Reamb. Of Fami.Pen.	0.00	1.00	0.00	1.00	-
46	73-2071-01-800-01	Pension by Money Order	0.00	0.10	0.00	0.10	-
TOTAL-73-2071			541522.23	66699.10	77397.00	70199.10	-
47	73-2235-60-104-01	Link Insurance	80.00	70.00	70.00	80.00	-
48	73-2235-60-105-01	Old Insur. Scheme	0.00	0.10	0.00	0.10	-
49	73-2235-60-200-01	H.B.A Intrest Wave	11.00	15.00	15.00	15.00	-
TOTAL-73-2235			91.00	85.10	85.00	95.10	-
50	96-2515-00-796-01	Tribal Agency	22.63	25.10	25.10	42.56	-
51	96-2515-00-796-05	Addi. T.K.M	676.02	676.86	675.86	674.52	-
52	96-2225-02-796-32	Tribal Ghatak	60.00	60.00	60.00	60.00	-
53	96-2216-03-796-08	Intrest on Loan(token pro)	0.00	0.01	0.00	0.01	-
TOTAL- 96			758.65	761.97	760.96	777.09	-
GRAND TOTAL			652226.95	159105.70	173458.50	173058.00	-
				0.00		-	-
54	70-2515-00-800-11 14th F. C. (CSS)			109995.36	111886.36	-	-
55	95-2515-00-800-03 14th F. C. (CSS)			10367.28	9823.04	-	-
56	96-2515-00-796-12 14th F. C. (CSS)			25655.36	24308.60	-	-
	Total NON PLAN		0	146018.00	146018.00	0.00	-
GRAND TOTAL			652226.95	305123.7	319476.50	173058	-
CAPITAL							
57	73-7615-00-200-01	H.B.A	200.00	130.00	130.00	-	150.00

58	73-7615-00-200-02	M.C.A	15.00	3.00	3.00	-	12.00
59	73-7615-00-200-04	Festival adv.	30.19	36.00	36.00	-	40.00
60	73-7615-00-200-05	Foodgrain adv.	115.00	99.00	99.00	-	110.00
TOTAL-73-7615			360.19	268.00	268.00	0.00	312.00
61	73-7610-00-201-01	HBA	30.00	30.00	5.00	-	30.00
62	73-7610-00-202-01	MCA	3.00	3.00	0.50	-	3.00
TOTAL-73-7610			33.00	33.00	5.50	0.00	33.00
GRAND TOTAL			393.19	301	273.50	0.00	345.00
GRAND TOTAL (REVENUE + CAPITAL)							
			652620.14	305424.70	319750.00	173058	345.00

Revenue	173058.00
Capital	345.00
Total	173403.00
RDD	-6000.04
PRH	167402.96