

DEMAND NO. 43
PANCHAYATI RAJ INSTITUTIONS

A -General Services (a) Organs of State	2015	Election
B-Social Services, (a) Education, Sports Art and Culture	2202	General Education
(c) Water Supply, Sanitation, Housing and Urban Development	2215	Water Supply & Sanitation
	2216	Housing
C. Economic services, (a) Agriculture and Allied Activities	2406	Forestry and Wild Life
(b) Rural Development	2501	Special Programmes for Rural Development
	2505	Rural Employment
	2515	Other Rural Development Programme
(e) Energy	2810	Non-Conventional Sources of Energy
(g) Transport	3054	Roads & Bridges
D. Grants-In-Aid and Contributions	3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

I. Estimate of the amount required in the year ending 31st March, 2011 to defray the charges in respect of Panchayati Raj Institutions.

Revenue	Capital	Total
Voted 2313333	-	2313333

II. Details of the estimates and the heads under which this grant will be accounted for:

(Rs. in thousand)

	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
REVENUE SECTION										
M.H.	2015 Election									
	00.101 Election Commission									
	60 State Election Commission									
	60.00.01	Salaries	-	-	-	-	-	-	4254	4254
	60.00.11	Travel Expenses	-	-	-	-	-	-	200	200
	60.00.13	Office Expenses	-	-	-	-	-	-	900	900
Total	60	State Election Commission	-	-	-	-	-	-	5354	5354
Total	00.101 Election Commission		-	-	-	-	-	-	5354	5354
	00.103 Preparation & Printing Electoral Rolls									
	60 State Election Commission									
	60.00.11	Travel Expenses	-	-	-	-	-	-	300	300
	60.00.16	Publications	-	-	-	-	-	-	500	500
	60.00.50	Other Charges	-	-	-	-	-	-	500	500

(Rs. in thousand)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2008-09		2009-10		2009-10		2010-11		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	60 State Election Commission	-	-	-	-	-	-	-	1300	1300
Total	00.103 Preparation & Printing Electoral Rolls	-	-	-	-	-	-	-	1300	1300
	00.109 Charges for Conduct of Election to Panchayats/ Local Bodies									
	61 Conduct of Election to Panchayat									
	61.00.11 Travel Expenses	-	-	-	-	-	-	-	500	500
	61.00.50 Other Charges	-	-	-	-	-	-	-	1000	1000
Total	61 Conduct of Election to Panchayat	-	-	-	-	-	-	-	1500	1500
	62 Conduct of Election to Municipal Bodies									
	62.00.11 Travel Expenses	-	-	-	-	-	-	-	2500	2500
	62.00.50 Other Charges	-	-	-	-	-	-	-	11000	11000
Total	62 Conduct of Election to Municipal Bodies	-	-	-	-	-	-	-	13500	13500
Total	00.109 Charges for Conduct of Election to Panchayats/ Local Bodies	-	-	-	-	-	-	-	15000	15000
Total	2015 Election	-	-	-	-	-	-	-	21654	21654
M.H.	2202 General Education									
	01.198 Assistance to Gram Panchayats									
	61 Lower Primary Schools									
	45 East District									
	61.45.31 Grants-in-aid	-	-	-	-	-	-	16336	30944	47280
	61.45.42 Lumpsum provision for revision of pay	-	-	-	-	-	-	219809	222770	442579
Total	45 East District	-	-	-	-	-	-	236145	253714	489859
	46 West District									
	61.46.31 Grants-in-aid	-	-	-	-	-	-	4100	40636	44736
Total	46 West District	-	-	-	-	-	-	4100	40636	44736
	47 North District									
	61.47.31 Grants-in-aid	-	-	-	-	-	-	3342	17467	20809

(Rs. in thousand)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2008-09		2009-10		2009-10		2010-11		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	47 North District	-	-	-	-	-	-	3342	17467	20809
	48 South District									
	61.48.31 Grants-in-aid	-	-	-	-	-	-	12667	44860	57527
Total	48 South District	-	-	-	-	-	-	12667	44860	57527
Total	61 Lower Primary Schools	-	-	-	-	-	-	256254	356677	612931
	62 Primary Schools									
	45 East District									
	62.45.31 Grant-in-aid	-	-	-	-	-	-	68820	210295	279115
Total	45 East District	-	-	-	-	-	-	68820	210295	279115
	46 West District									
	62.46.31 Grant-in-aid	-	-	-	-	-	-	28408	143244	171652
Total	46 West District	-	-	-	-	-	-	28408	143244	171652
	47 North District									
	62.47.31 Grant-in-aid	-	-	-	-	-	-	15530	29916	45446
Total	47 North District	-	-	-	-	-	-	15530	29916	45446
	48 South District									
	62.48.31 Grant-in-aid	-	-	-	-	-	-	25532	171827	197359
Total	48 South District	-	-	-	-	-	-	25532	171827	197359
Total	62 Primary Schools	-	-	-	-	-	-	138290	555282	693572
	63 Junior High Schools									
	45 East District									
	63.45.31 Grant-in-aid	-	-	-	-	-	-	102320	164425	266745
Total	45 East District	-	-	-	-	-	-	102320	164425	266745
	46 West District									
	63.46.31 Grant-in-aid	-	-	-	-	-	-	4964	95736	100700
Total	46 West District	-	-	-	-	-	-	4964	95736	100700

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
47 North District									
63.47.31 Grant-in-aid	-	-	-	-	-	-	21231	26255	47486
Total	47 North District	-	-	-	-	-	21231	26255	47486
48 South District									
63.48.31 Grant-in-aid	-	-	-	-	-	-	46750	155918	202668
Total	48 South District	-	-	-	-	-	46750	155918	202668
Total	63 Junior High Schools	-	-	-	-	-	175265	442334	617599
Total	01.198 Assistance to Gram Panchayats	-	-	-	-	-	569809	1354293	1924102
Total	2202 General Education	-	-	-	-	-	569809	1354293	1924102
M.H.	2215 Water Supply & Sanitation								
	01 Water Supply								
	01.196 Assistance to Zilla Parishads /District Level Panchayats								
	00.00.31 Grants-in-aid	-	-	-	-	-	1	-	1
Total	01.196 Assistance to Zilla Parishads /District Level Panchayats	-	-	-	-	-	1	-	1
	01.198 Assistance to Gram Panchayats								
	00.00.31 Grants-in-aid	-	-	-	-	-	1	-	1
Total	01.198 Assistance to Gram Panchayats	-	-	-	-	-	1	-	1
Total	01 Water Supply	-	-	-	-	-	2	-	2
Total	2215 Water Supply & Sanitation	-	-	-	-	-	2	-	2
M.H.	2216 Housing								
	03 Rural Housing								
	03.196 Assistance to Zilla Parishads/District Level Panchayats								
	00.00.31 Grants-in-aid	-	-	-	-	-	1	-	1
Total	03.196 Assistance to Zilla Parishads/District Level Panchayats	-	-	-	-	-	1	-	1
	03.198 Assistance to Gram Panchayats								
	00.00.31 Grants-in-aid	-	-	-	-	-	1	-	1

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	03.198 Assistance to Gram Panchayats	-	-	-	-	-	-	1	-	1
Total	03 Rural Housing	-	-	-	-	-	-	2	-	2
Total	2216 Housing	-	-	-	-	-	-	2	-	2
M.H.	2406 Forestry and Wild Life									
	01 Forestry									
	01.196 Assistance to Zilla Parishads/District Level Panchayats									
	00.00.31 Grants-in-aid	-	-	-	-	-	-	1	-	1
Total	01.196 Assistance to Zilla Parishads/District Level Panchayats	-	-	-	-	-	-	1	-	1
	01.198 Assistance to Gram Panchayats									
	00.00.31 Grants-in-aid	-	-	-	-	-	-	1	-	1
Total	01.198 Assistance to Gram Panchayats	-	-	-	-	-	-	1	-	1
Total	01 Forestry	-	-	-	-	-	-	2	-	2
Total	2406 Forestry and Wild Life	-	-	-	-	-	-	2	-	2
M.H.	2501 Special Programmes for Rural Development									
	01 Integrated Rural Development Programme									
	01.196 Assistance to Zilla Parishads/District Level Panchayats									
	00.00.31 Grants-in-aid	-	-	-	-	-	-	1	-	1
Total	01.196 Assistance to Zilla Parishads/District Level Panchayats	-	-	-	-	-	-	1	-	1
	01.198 Assistance to Gram Panchayats									
	00.00.31 Grants-in-aid	-	-	-	-	-	-	1	-	1
Total	01.198 Assistance to Gram Panchayats	-	-	-	-	-	-	1	-	1
Total	01 Integrated Rural Development Programme	-	-	-	-	-	-	2	-	2

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
06 Self Employment Programme									
06.196 Assistance to Zilla Parishads/District Level Panchayats									
00.00.31 Grants-in-aid	-	-	-	-	-	-	1	-	1
Total	06.196 Assistance to Zilla Parishads/District Level Panchayats	-	-	-	-	-	1	-	1
	06.198 Assistance to Gram Panchayats								
00.00.31 Grants-in-aid	-	-	-	-	-	-	1	-	1
Total	06.198 Assistance to Gram Panchayats	-	-	-	-	-	1	-	1
Total	06 Self Employment Programme	-	-	-	-	-	2	-	2
Total	2501 Special Programmes for Rural Development	-	-	-	-	-	4	-	4
M.H.	2505 Rural Employment								
	01 National Programmes								
	01.196 Assistance to Zilla Parishads/District Level Panchayats								
00.00.31 Grants-in-aid	-	-	-	-	-	-	300	-	300
Total	01.196 Assistance to Zilla Parishads/District Level Panchayats	-	-	-	-	-	300	-	300
	01.198 Assistance to Gram Panchayats								
00.00.31 Grants-in-aid	-	-	-	-	-	-	700	-	700
Total	01.198 Assistance to Gram Panchayats	-	-	-	-	-	700	-	700
Total	01 National Programmes	-	-	-	-	-	1000	-	1000
	60 Other Programmes								
	60.196 Assistance to Zilla Parishads/District Level Panchayats								
00.00.31 Grants-in-aid	-	-	-	-	-	-	1	-	1
Total	60.196 Assistance to Zilla Parishads/District Level Panchayats	-	-	-	-	-	1	-	1

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.198 Assistance to Gram Panchayats									
00.00.31 Grants-in-aid	-	-	-	-	-	-	1	-	1
Total	60.198 Assistance to Gram Panchayats	-	-	-	-	-	1	-	1
Total	60 Other Programmes	-	-	-	-	-	2	-	2
Total	2505 Rural Employment	-	-	-	-	-	1002	-	1002
M.H.	2515 Other Rural Development Programme								
	00.101 Panchayati Raj								
	00.44 Head Office Establishment								
	00.44.01 Salaries	-	-	-	-	-	12301	8845	21146
	00.44.11 Travel Expenses	-	-	-	-	-	387	171	558
	00.44.13 Office Expenses	-	-	-	-	-	1200	695	1895
	00.44.42 Lumpsum provision for revision of pay	-	-	-	-	-	60257	-	60257
	00.44.50 Other Charges	-	-	-	-	-	7650	-	7650
	00.44.71 Purchase of Books for Village Libraries	-	-	-	-	-	1	-	1
	00.44.72 Preparation of Village Development Action Plan	-	-	-	-	-	5000	-	5000
	00.44.73 Universal Financial Inclusion	-	-	-	-	-	1	-	1
Total	00.44 Head Office Establishment	-	-	-	-	-	86797	9711	96508
	00.45 East District								
	00.45.01 Salaries	-	-	-	-	-	2600	-	2600
	00.45.11 Travel Expenses	-	-	-	-	-	150	-	150
	00.45.13 Office Expenses	-	-	-	-	-	550	-	550
Total	00.45 East District	-	-	-	-	-	3300	-	3300
	00.46 West District								
	00.46.01 Salaries	-	-	-	-	-	6000	570	6570
	00.46.11 Travel Expenses	-	-	-	-	-	150	36	186
	00.46.13 Office Expenses	-	-	-	-	-	100	43	143
Total	00.46 West District	-	-	-	-	-	6250	649	6899
	00.47 North District								
	00.47.01 Salaries	-	-	-	-	-	3350	448	3798

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.47.11 Travel Expenses	-	-	-	-	-	-	100	36	136
00.47.13 Office Expenses	-	-	-	-	-	-	100	43	143
Total 00.47 North District	-	-	-	-	-	-	3550	527	4077
00.48 South District									
00.48.01 Salaries	-	-	-	-	-	-	5200	1623	6823
00.48.11 Travel Expenses	-	-	-	-	-	-	150	36	186
00.48.13 Office Expenses	-	-	-	-	-	-	100	64	164
Total 00.48 South District	-	-	-	-	-	-	5450	1723	7173
Total 00.101 Panchayati Raj	-	-	-	-	-	-	105347	12610	117957
00.196 Assistance to Zilla Parishads / District Level Panchayats									
61 Grants to Zilla Parishads for Administrative Expenses									
61.00.31 Grants-in-aid	-	-	-	-	-	-	30800	-	30800
61.00.71 Local Area Development Fund for Adhakshya and Upadhakshya	-	-	-	-	-	-	1200	-	1200
Total 61 Grants to Zilla Parishads for Administrative Expenses	-	-	-	-	-	-	32000	-	32000
Total 00.196 Assistance to Zilla Parishads / District Level Panchayats	-	-	-	-	-	-	32000	-	32000
00.198 Assistance to Gram Panchayats									
61 Grants to Gram Panchayats for Administrative Expenses									
61.00.31 Grants-in-aid	-	-	-	-	-	-	20000	-	20000
Total 61 Grants to Gram Panchayats for Administrative Expenses	-	-	-	-	-	-	20000	-	20000
Total 00.198 Assistance to Gram Panchayats	-	-	-	-	-	-	20000	-	20000
Total 2515 Other Rural Development Programme	-	-	-	-	-	-	157347	12610	169957

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
M.H.	2810 Non-Conventional Sources of Energy									
	60 Others									
	60.196 Assistance to Zilla Parishads/District Level Panchayats									
	00.00.31	Grants-in-aid	-	-	-	-	-	1	-	1
Total	60.196 Assistance to Zilla Parishads/District Level Panchayats									
			-	-	-	-	-	1	-	1
	60.198 Assistance to Gram Panchayats									
	00.00.31	Grants-in-aid	-	-	-	-	-	1	-	1
Total	60.198 Assistance to Gram Panchayats									
Total	60 Others									
Total	2810 Non-Conventional Sources of Energy									
			-	-	-	-	-	2	-	2
M.H.	3054 Roads & Bridges									
	04 District & Other Roads									
	04.196 Assistance to Zilla Parishads/District Level Panchayats									
	36 Rural Development									
	36.00.31	Grants-in-aid	-	-	-	-	-	1	-	1
Total	04.196 Assistance to Zilla Parishads/District Level Panchayats									
			-	-	-	-	-	1	-	1
	04.198 Assistance to Gram Panchayats									
	36 Rural Development									
	36.00.31	Grants-in-aid	-	-	-	-	-	1	-	1
Total	04.198 Assistance to Gram Panchayats									
Total	04 District & Other Roads									
Total	3054 Roads & Bridges									
			-	-	-	-	-	2	-	2
M.H.	3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions									
	00.102 Stamp Duty									
	91 Share of Net proceeds recommended by the 3rd State Finance Commission									
	91.00.71	Zilla Panchayat	-	-	-	-	-	-	176	176

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	91.00.72	Gram Panchayat	-	-	-	-	-	-	410	410
	00.102	Stamp Duty	-	-	-	-	-	-	586	586
	00.108	Taxes on Professions, Trade, Callings and Employment								
	91	Share of Net proceeds recommended by the 3rd State Finance Commission								
	91.00.71	Zilla Panchayat	-	-	-	-	-	-	6917	6917
	91.00.72	Gram Panchayat	-	-	-	-	-	-	16140	16140
Total	00.108	Taxes on Professions, Trade, Callings and Employment	-	-	-	-	-	-	23057	23057
	00.200	Other Miscellaneous Compensations and Assignments								
	91	Share of Net proceeds recommended by the 3rd State Finance Commission								
	02	Animal Husbandry								
	91.02.71	Zilla Panchayat	-	-	-	-	-	-	20	20
	91.02.72	Gram Panchayat	-	-	-	-	-	-	47	47
Total	02	Animal Husbandry	-	-	-	-	-	-	67	67
Total	91	Share of Net proceeds recommended by the 3rd State Finance Commission	-	-	-	-	-	-	67	67
	92	Special Incentive Grant recommended by the 3rd State Finance Commission								
	92.00.71	Zilla Panchayat	-	-	-	-	-	-	500	500
	92.00.72	Gram Panchayat	-	-	-	-	-	-	800	800
Total	92	Special Incentive Grant recommended by the 3rd State Finance Commission	-	-	-	-	-	-	1300	1300
	93	General Basic Grant recommended by the 13th Finance Commission								
	93.00.71	Zilla Panchayat	-	-	-	-	-	-	51478	51478

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
93.00.72 Gram Panchayat	-	-	-	-	-	-	-	120116	120116
Total	93 General Basic Grant recommended by the 13th Finance Commission		-	-	-	-	-	171594	171594
Total	00.200 Other Miscellaneous Compensations and Assignments		-	-	-	-	-	172961	172961
Total	3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions		-	-	-	-	-	196604	196604
Total	REVENUE SECTION		-	-	-	-	728172	1585161	2313333