

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. Economic services, (b) Rural Development	2515	Other Rural Development Programme
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, 2016 to defray the charges in respect of Panchayati Raj Institutions.

Revenue	Capital	Total
Voted 3882935	-	3882935

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

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2013-14		2014-15		2014-15		2015-16				
	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	-	7968	-	8767	-	8767	-	9629	9629
	60.00.11	Travel Expenses	-	143	-	220	-	220	-	220	220
	60.00.13	Office Expenses	-	1261	-	1130	-	1130	-	1130	1130
Total	60	State Election Commission	-	9372	-	10117	-	10117	-	10979	10979
Total	00.101 Election Commission		-	9372	-	10117	-	10117	-	10979	10979
	00.103 Preparation & Printing Electoral Rolls										
	60 State Election Commission										
	60.00.11	Travel Expenses	-	6	-	500	-	500	-	300	300
	60.00.16	Publications	-	-	-	1000	-	1000	-	1000	1000
	60.00.50	Other Charges	-	-	-	2500	-	2500	-	2500	2500
Total	60	State Election Commission	-	6	-	4000	-	4000	-	3800	3800
Total	00.103 Preparation & Printing Electoral Rolls		-	6	-	4000	-	4000	-	3800	3800

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.109 Charges for Conduct of Election to Panchayats/ Local Bodies									
	61 Conduct of Election to Panchayat								
	61.00.11 Travel Expenses								
	-	226	-	500	-	500	-	300	300
	61.00.50 Other Charges								
	-	22452	-	4500	-	4500	-	1500	1500
Total	61 Conduct of Election to Panchayat								
	-	22678	-	5000	-	5000	-	1800	1800
	62 Conduct of Election to Municipal Bodies								
	62.00.11 Travel Expenses								
	-	-	-	1000	-	1000	-	700	700
	62.00.50 Other Charges								
	-	-	-	5000	-	5000	-	5000	5000
Total	62 Conduct of Election to Municipal Bodies								
Total	-	-	-	6000	-	6000	-	5700	5700
00.109 Charges for Conduct of Election to Panchayats/ Local Bodies									
	-	22678	-	11000	-	11000	-	7500	7500
Total	2015 Election								
	-	32056	-	25117	-	25117	-	22279	22279
M.H. 2202 General Education									
01.198 Assistance to Gram Panchayats									
	61 Lower Primary Schools								
	46 West District								
	61.46.36 Grant-in-Aid - Salaries								
	-	10280	5140	19233	5140	19233	5225	19233	24458
Total	46 West District								
Total	-	10280	5140	19233	5140	19233	5225	19233	24458
	61 Lower Primary Schools								
	62 Primary Schools								
	45 East District								
	62.45.36 Grant-in-Aid - Salaries								
	181767	278650	191842	256796	191842	256796	184724	285047	469771
Total	45 East District								
	181767	278650	191842	256796	191842	256796	184724	285047	469771
	46 West District								
	62.46.36 Grant-in-Aid - Salaries								
	53606	271100	48266	311110	48266	311110	129317	465856	595173
Total	46 West District								
	53606	271100	48266	311110	48266	311110	129317	465856	595173
	47 North District								
	62.47.36 Grant-in-Aid - Salaries								
	14612	95533	19612	103133	19612	103133	24405	110109	134514
Total	47 North District								
	14612	95533	19612	103133	19612	103133	24405	110109	134514

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
48 South District										
62.48.36 Grant-in-Aid - Salaries	35550	276350	51078	332691	51078	332691	38330	387569	425899	
Total	35550	276350	51078	332691	51078	332691	38330	387569	425899	
Total	285535	921633	310798	1003730	310798	1003730	376776	1248581	1625357	
63 Junior High Schools										
45 East District										
63.45.36 Grant-in-Aid - Salaries	176581	372057	178412	427056	178412	427056	173715	541622	715337	
Total	176581	372057	178412	427056	178412	427056	173715	541622	715337	
46 West District										
63.46.36 Grant-in-Aid - Salaries	31013	284483	59584	330343	59584	330343	135103	246639	381742	
Total	31013	284483	59584	330343	59584	330343	135103	246639	381742	
47 North District										
63.47.36 Grant-in-Aid - Salaries	34632	77808	39632	78978	39632	78978	35927	78996	114923	
Total	34632	77808	39632	78978	39632	78978	35927	78996	114923	
48 South District										
63.48.36 Grant-in-Aid - Salaries	79287	295644	95934	298451	95934	298451	71654	354478	426132	
Total	79287	295644	95934	298451	95934	298451	71654	354478	426132	
Total	321513	1029992	373562	1134828	373562	1134828	416399	1221735	1638134	
Total	01.198 Assistance to Gram Panchayats	607048	1961905	689500	2157791	689500	2157791	798400	2489549	3287949
Total	2202 General Education	607048	1961905	689500	2157791	689500	2157791	798400	2489549	3287949
M.H.	2515 Other Rural Development Programme									
	00.101 Panchayati Raj									
	00.44 Head Office Establishment									
	00.44.01 Salaries	13807	12633	13700	17673	13700	17673	11529	19915	31444
	00.44.11 Travel Expenses	283	125	251	200	251	200	251	100	351
	00.44.13 Office Expenses	698	696	1000	2100	1000	2100	1000	2100	3100
	00.44.50 Other Charges	4956	-	10800	-	10800	-	3938	-	3938
	00.44.72 Preparation of Village Development Action									
	Plan	10	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.44.75 Mission Poverty Free Scheme/ Kacha House Free	500000	-	500000	-	319147	-	150000	-	150000
00.44.76 Panchayat Mahila Evam Yuva Shakti Sangathan	209	-	-	-	-	-	-	-	-
Total 00.44 Head Office Establishment	519963	13454	525751	19973	344898	19973	166718	22115	188833
00.45 East District									
00.45.01 Salaries	4542	-	3000	-	3000	-	3318	-	3318
00.45.11 Travel Expenses	1	-	-	-	-	-	-	-	-
00.45.13 Office Expenses	1	-	-	-	-	-	-	-	-
Total 00.45 East District	4544	-	3000	-	3000	-	3318	-	3318
00.46 West District									
00.46.01 Salaries	-	1536	-	3343	-	3343	-	3819	3819
00.46.11 Travel Expenses	-	38	-	40	-	40	-	40	40
00.46.13 Office Expenses	-	55	-	55	-	55	-	55	55
Total 00.46 West District	-	1629	-	3438	-	3438	-	3914	3914
00.47 North District									
00.47.01 Salaries	398	2186	-	1504	-	1504	-	2333	2333
00.47.11 Travel Expenses	1	29	-	40	-	40	-	40	40
00.47.13 Office Expenses	1	55	-	55	-	55	-	55	55
Total 00.47 North District	400	2270	-	1599	-	1599	-	2428	2428
00.48 South District									
00.48.01 Salaries	3699	3832	4000	3794	4000	3794	3926	4337	8263
00.48.11 Travel Expenses	-	51	-	40	-	40	-	40	40
00.48.13 Office Expenses	-	79	-	81	-	81	-	81	81
Total 00.48 South District	3699	3962	4000	3915	4000	3915	3926	4458	8384
00.69 ADC (Development) Pakyong									
00.69.01 Salaries	-	-	1300	-	1300	-	2320	-	2320
00.69.11 Travel Expenses	-	-	50	-	50	-	50	-	50
00.69.13 Office Expenses	-	-	500	-	500	-	475	-	475
Total 00.69 ADC (Development) Pakyong	-	-	1850	-	1850	-	2845	-	2845

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.70 ADC (Development) Ravangla									
00.70.01 Salaries	-	-	1600	-	1600	-	3819	-	3819
00.70.11 Travel Expenses	-	-	50	-	50	-	50	-	50
00.70.13 Office Expenses	-	-	600	-	600	-	739	-	739
Total 00.70 ADC (Development) Ravangla	-	-	2250	-	2250	-	4608	-	4608
00.71 ADC (Development) Soreng									
00.71.01 Salaries	-	-	1200	-	1200	-	5682	-	5682
00.71.11 Travel Expenses	-	-	50	-	50	-	50	-	50
00.71.13 Office Expenses	-	-	500	-	500	-	475	-	475
Total 00.71 ADC (Development) Soreng	-	-	1750	-	1750	-	6207	-	6207
00.72 ADC (Development) Chungthang									
00.72.01 Salaries	-	-	1200	-	1200	-	2144	-	2144
00.72.11 Travel Expenses	-	-	50	-	50	-	50	-	50
00.72.13 Office Expenses	-	-	400	-	400	-	375	-	375
Total 00.72 ADC (Development) Chungthang	-	-	1650	-	1650	-	2569	-	2569
Total 00.101 Panchayati Raj	528606	21315	540251	28925	359398	28925	190191	32915	223106
00.196 Assistance to Zilla Parishads / District									
61 Grants to Zilla Parishads for Administrative Expenses									
61.00.31 Grant-in-Aid	28400	-	30000	-	30000	-	51231	-	51231
61.00.72 Discretionary Grant to Zilla Panchayats	1460	-	1500	-	1500	-	40000	-	40000
Total 61 Grants to Zilla Parishads for Administrative Expenses	29860	-	31500	-	31500	-	91231	-	91231
Total 00.196 Assistance to Zilla Parishads / District Level Panchayats	29860	-	31500	-	31500	-	91231	-	91231
00.198 Assistance to Gram Panchayats									
61 Grants to Gram Panchayats for Administrative Expenses									
61.00.31 Grant-in-Aid	-	-	2800	-	2800	-	8800	-	8800

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2013-14		2014-15		2014-15		2015-16				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
61.00.72 Discretionary Grant to Gram Panchayats	6332	-	6400	-	6400	-	-	-	-		
Total	61	Grants to Gram Panchayats for Administrative Expenses	6332	-	9200	-	9200	-	8800	8800	
Total	00.198	Assistance to Gram Panchayats	6332	-	9200	-	9200	-	8800	8800	
Total	2515	Other Rural Development Programme	564798	21315	580951	28925	400098	28925	290222	32915	323137
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	-	463	-	450	-	450	-	-	-
	91.00.72	Gram Panchayat	-	1079	-	1051	-	1051	-	-	-
Total	00.102	Stamp Duty	-	1542	-	1501	-	1501	-	-	-
	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	-	13223	-	14992	-	14992	-	-	-
	91.00.72	Gram Panchayat	-	30855	-	34980	-	34980	-	-	-
Total	00.108	Taxes on Professions, Trade, Callings and Employment	-	44078	-	49972	-	49972	-	-	-
	00.200	Other Miscellaneous Compensations and Assignments									
	91	Share of Net proceeds recommended by the 3rd State Finance Commission									
	03	Tourism									
	91.03.71	Zilla Panchayat	-	31	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
	91.03.72	Gram Panchayat	-	73	-	-	-	-	-
Total	03	Tourism	-	104	-	-	-	-	-
Total	91	Share of Net proceeds recommended by the 3rd State Finance Commission	-	104	-	-	-	-	-
	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	-	82839	-	97927	-	-	-
	93.00.72	Gram Panchayat	-	189338	-	228497	-	-	-
Total	93	General Basic Grant recommended by the 13th Finance Commission	-	272177	-	326424	-	-	-
	94	General Performance Grant recommended by the 13th Finance Commission							
	94.00.71	Zilla Panchayat	-	-	-	66863	-	-	-
	94.00.72	Gram Panchayat	-	-	-	156013	-	-	-
Total	94	General Performance Grant recommended by the 13th Finance Commission	-	-	-	222876	-	-	-
	95	Share of Net proceeds recommended by the 4th State Finance Commission							
	04	Primary Grant							
	95.04.71	Zilla Panchayat	-	-	-	-	-	26781	26781
	95.04.72	Gram Panchayat	-	-	-	-	-	62489	62489
Total	04	Basic Grant	-	-	-	-	-	89270	89270
Total	95	Share of Net proceeds recommended by the 4th State Finance Commission	-	-	-	-	-	89270	89270

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2013-14		2014-15		2014-15		2015-16				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
96 Basic Grant recommended by the 14th Finance Commission											
06 Basic Grant											
96.06.72 Gram Panchayat	-	-	-	-	-	-	-	160300	160300		
Total	-	-	-	-	-	-	-	160300	160300		
Total	-	-	-	-	-	-	-	160300	160300		
Total	00.200	Other Miscellaneous Compensations and Assignments	-	273581	-	550600	-	550600	-	249570	249570
Total	3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	319201	-	602073	-	602073	-	249570	249570
Total		REVENUE SECTION	1171846	2334477	1270451	2813906	1089598	2813906	1088622	2794313	3882935
Total		Voted	1171846	2334477	1270451	2813906	1089598	2813906	1088622	2794313	3882935