

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, 2014 to defray the charges in respect of Panchayati Raj Institutions.

Revenue	Capital	Total
Voted 3743146	-	3743146

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	
	2011-12		2012-13		2012-13		2013-14			
	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	-	7441	-	5911	-	5911	-	7026	7026
	60.00.11	-	193	-	220	-	220	-	220	220
	60.00.13	-	1835	-	1130	-	1130	-	1130	1130
Total	60 State Election Commission	-	9469	-	7261	-	7261	-	8376	8376
Total	00.101 Election Commission	-	9469	-	7261	-	7261	-	8376	8376
	00.103 Preparation & Printing Electoral Rolls									
	60 State Election Commission									
	60.00.11	-	1993	-	2000	-	2000	-	2000	2000
	60.00.16	-	1000	-	2000	-	2000	-	1000	1000
	60.00.50	-	3000	-	4000	-	4000	-	3000	3000
Total	60 State Election Commission	-	5993	-	8000	-	8000	-	6000	6000
Total	00.103 Preparation & Printing Electoral Rolls	-	5993	-	8000	-	8000	-	6000	6000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total									
	2011-12		2012-13		2012-13		2013-14											
	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	-	1000	-	2000	-	2000	-	1000	1000							
	61.00.50	Other Charges	-	1699	-	5000	-	5000	-	22500	22500							
Total	61	Conduct of Election to Panchayat	-	2699	-	7000	-	7000	-	23500	23500							
	62 Conduct of Election to Municipal Bodies																	
	62.00.11	Travel Expenses	-	-	-	1	-	1	-	1	1							
	62.00.50	Other Charges	-	-	-	1	-	1	-	3000	3000							
Total	62	Conduct of Election to Municipal Bodies	-	-	-	2	-	2	-	3001	3001							
Total	00.109 Charges for Conduct of Election to Panchayats/ Local Bodies									-	2699	-	7002	-	7002	-	26501	26501
Total	2015 Election									-	18161	-	22263	-	22263	-	40877	40877
M.H. 2202 General Education																		
01.198 Assistance to Gram Panchayats																		
	61 Lower Primary Schools																	
	45 East District																	
	61.45.31	Grants-in-aid	20028	35491	23528	7722	23528	7722	-	-	-							
Total	45	East District	20028	35491	23528	7722	23528	7722	-	-	-							
	46 West District																	
	61.46.31	Grants-in-aid	13149	55954	15450	-	15450	-	-	-	-							
	61.46.36	Grants-in-aid-Salaries	-	-	-	-	-	-	-	10280	10280							
Total	46	West District	13149	55954	15450	-	15450	-	-	10280	10280							
	47 North District																	
	61.47.31	Grants-in-aid	3681	20955	4322	-	4322	-	-	-	-							
Total	47	North District	3681	20955	4322	-	4322	-	-	-	-							
	48 South District																	
	61.48.31	Grants-in-aid	11357	56813	13336	-	13336	-	-	-	-							
Total	48	South District	11357	56813	13336	-	13336	-	-	-	-							

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	61 Lower Primary Schools	48215	169213	56636	7722	56636	7722	-	10280	10280
	62 Primary Schools									
	45 East District									
	62.45.31 Grants-in-aid	123008	259605	86273	246445	86273	246445	-	-	-
	62.45.36 Grants-in-aid-Salaries	-	-	-	-	-	-	171841	278660	450501
Total	45 East District	123008	259605	86273	246445	86273	246445	171841	278660	450501
	46 West District									
	62.46.31 Grants-in-aid	42915	170592	39634	202953	39634	202953	-	-	-
	62.46.36 Grants-in-aid-Salaries	-	-	-	-	-	-	43266	271100	314366
Total	46 West District	42915	170592	39634	202953	39634	202953	43266	271100	314366
	47 North District									
	62.47.31 Grants-in-aid	25023	38341	21603	66996	21603	66996	-	-	-
	62.47.36 Grants-in-aid-Salaries	-	-	-	-	-	-	14612	95533	110145
Total	47 North District	25023	38341	21603	66996	21603	66996	14612	95533	110145
	48 South District									
	62.48.31 Grants-in-aid	38112	180463	47280	238925	47280	238925	-	-	-
	62.48.36 Grants-in-aid-Salaries	-	-	-	-	-	-	46077	295155	341232
Total	48 South District	38112	180463	47280	238925	47280	238925	46077	295155	341232
Total	62 Primary Schools	229058	649001	194790	755319	194790	755319	275796	940448	1216244
	63 Junior High Schools									
	45 East District									
	63.45.31 Grants-in-aid	159022	207639	108346	296682	108346	296682	-	-	-
	63.45.36 Grants-in-aid-Salaries	-	-	-	-	-	-	164922	352281	517203
Total	45 East District	159022	207639	108346	296682	108346	296682	164922	352281	517203
	46 West District									
	63.46.31 Grants-in-aid	63104	129984	40934	209129	40934	209129	-	-	-
	63.46.36 Grants-in-aid-Salaries	-	-	-	-	-	-	54703	284482	339185

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	46 West District	63104	129984	40934	209129	40934	209129	54703	284482	339185
	47 North District									
	63.47.31 Grants-in-aid	29862	35633	27427	44481	27427	44481	-	-	-
	63.47.36 Grants-in-aid-Salaries	-	-	-	-	-	-	34632	67584	102216
Total	47 North District	29862	35633	27427	44481	27427	44481	34632	67584	102216
	48 South District									
	63.48.31 Grants-in-aid	65500	174118	58067	250230	58067	250230	-	-	-
	63.48.36 Grants-in-aid-Salaries	-	-	-	-	-	-	90947	325654	416601
Total	48 South District	65500	174118	58067	250230	58067	250230	90947	325654	416601
Total	63 Junior High Schools	317488	547374	234774	800522	234774	800522	345204	1030001	1375205
Total	01.198 Assistance to Gram Panchayats	594761	1365588	486200	1563563	486200	1563563	621000	1980729	2601729
Total	2202 General Education	594761	1365588	486200	1563563	486200	1563563	621000	1980729	2601729
M.H.	2515 Other Rural Development Programme									
	00.101 Panchayati Raj									
	00.44 Head Office Establishment									
	00.44.01 Salaries	14984	9382	15381	11645	15381	11645	15599	12633	28232
	00.44.11 Travel Expenses	8	166	1	200	1	200	300	200	500
	00.44.13 Office Expenses	-	735	1	700	1	700	700	700	1400
	00.44.50 Other Charges	7565	-	1	-	1	-	5000	-	5000
	00.44.71 Purchase of Books for Village Libraries	-	-	-	-	-	-	-	-	-
	00.44.72 Preparation of Village Development Action Plan	896	-	2500	-	2500	-	500	-	500
	00.44.73 Universal Financial Inclusion	3446	-	20000	-	12897	-	2000	-	2000
	00.44.74 Hire Charge of MI 17 Helicopter for Union Minister	4239	-	-	-	-	-	-	-	-
	00.44.75 Mission Poverty Free Scheme/ Kacha House Free	399000	-	700000	-	658685	-	500000	-	500000
	00.44.76 Panchayat Mahila Evam Yuva Shakti Sangathan	-	-	1	-	1	-	1	-	1
Total	00.44 Head Office Establishment	430138	10283	737885	12545	689467	12545	524100	13533	537633

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.45 East District									
00.45.01 Salaries	4063	-	3866	-	3866	-	2500	-	2500
00.45.11 Travel Expenses	-	-	1	-	1	-	1	-	1
00.45.13 Office Expenses	1	-	1	-	1	-	1	-	1
Total 00.45 East District	4064	-	3868	-	3868	-	2502	-	2502
00.46 West District									
00.46.01 Salaries	5234	57	3309	995	3309	995	-	1537	1537
00.46.11 Travel Expenses	1	36	1	40	1	40	-	40	40
00.46.13 Office Expenses	-	41	1	55	1	55	-	55	55
Total 00.46 West District	5235	134	3311	1090	3311	1090	-	1632	1632
00.47 North District									
00.47.01 Salaries	990	82	927	982	927	982	800	2293	3093
00.47.11 Travel Expenses	-	36	1	40	1	40	1	40	41
00.47.13 Office Expenses	1	50	1	55	1	55	1	55	56
Total 00.47 North District	991	168	929	1077	929	1077	802	2388	3190
00.48 South District									
00.48.01 Salaries	5940	2495	4456	2933	4456	2933	3700	3847	7547
00.48.11 Travel Expenses	-	36	1	40	1	40	1	40	41
00.48.13 Office Expenses	-	68	1	81	1	81	1	81	82
Total 00.48 South District	5940	2599	4458	3054	4458	3054	3702	3968	7670
Total 00.101 Panchayati Raj	446368	13184	750451	17766	702033	17766	531106	21521	552627
00.196 Assistance to Zilla Parishads / District Level Panchayats									
61 Grants to Zilla Parishads for Administrative Expenses									
61.00.31 Grants-in-aid	36655	-	16690	-	32690	-	28400	-	28400
61.00.72 Discretionary Grant to Zilla Panchayats	-	-	1310	-	1310	-	1500	-	1500
Total 61 Grants to Zilla Parishads for Administrative Expenses	36655	-	18000	-	34000	-	29900	-	29900

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2011-12		2012-13		2012-13		2013-14				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	00.196 Assistance to Zilla Parishads / District Level Panchayats		36655	-	18000	-	34000	-	29900	29900	
	00.198 Assistance to Gram Panchayats										
	61 Grants to Gram Panchayats for Administrative Expenses										
	61.00.31	Grants-in-aid	20000	-	18150	-	18150	-	100	100	
	61.00.72	Discretionary Grant to Gram Panchayats	-	-	5850	-	5850	-	6400	6400	
Total	61 Grants to Gram Panchayats for Administrative Expenses		20000	-	24000	-	24000	-	6500	6500	
Total	00.198 Assistance to Gram Panchayats		20000	-	24000	-	24000	-	6500	6500	
Total	2515 Other Rural Development Programme		503023	13184	792451	17766	760033	17766	567506	21521	589027
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	-	184	-	436	-	436	-	463	463
	91.00.72	Gram Panchayat	-	429	-	1018	-	1018	-	1079	1079
Total	00.102 Stamp Duty		-	613	-	1454	-	1454	-	1542	1542
	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	-	6179	-	10957	-	10957	-	13224	13224
	91.00.72	Gram Panchayat	-	14418	-	25567	-	25567	-	30855	30855
Total	00.108 Taxes on Professions, Trade, Callings and Employment		-	20597	-	36524	-	36524	-	44079	44079

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
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	-	53	-	-	-	-	-	-	-
91.02.72 Gram Panchayat	-	123	-	-	-	-	-	-	-
Total	-	176	-	-	-	-	-	-	-
03 Tourism									
91.03.71 Zilla Panchayat	-	-	-	57	-	57	-	31	31
91.03.72 Gram Panchayat	-	-	-	133	-	133	-	73	73
Total	-	-	-	190	-	190	-	104	104
Total	-	-	-	190	-	190	-	104	104
91 Share of Net proceeds recommended by the 3rd State Finance Commission	-	176	-	190	-	190	-	104	104
92 Special Incentive Grant recommended by the 3rd State Finance Commission									
92.00.71 Zilla Panchayat	-	500	-	500	-	500	-	500	500
92.00.72 Gram Panchayat	-	800	-	800	-	800	-	800	800
Total	-	1300	-	1300	-	1300	-	1300	1300
92 Special Incentive Grant recommended by the 3rd State Finance Commission	-	1300	-	1300	-	1300	-	1300	1300
93 General Basic Grant recommended by the 13th Finance Commission									
93.00.71 Zilla Panchayat	-	76614	-	79975	-	79975	-	82839	82839
93.00.72 Gram Panchayat	-	190640	-	186609	-	186609	-	193290	193290
Total	-	267254	-	266584	-	266584	-	276129	276129
93 General Basic Grant recommended by the 13th Finance Commission	-	267254	-	266584	-	266584	-	276129	276129
94 General Performance Grant recommended by the 13th Finance Commission									
94.00.71 Zilla Panchayat	-	-	-	47928	-	47928	-	56508	56508
94.00.72 Gram Panchayat	-	-	-	111832	-	111832	-	131851	131851

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2011-12		2012-13		2012-13		2013-14				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
Total	94	General Performance Grant recommended by the 13th Finance Commission	-	-	-	159760	-	159760	-	188359	188359
Total	00.200	Other Miscellaneous Compensations and Assignments	-	268730	-	427834	-	427834	-	465892	465892
Total	3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	289940	-	465812	-	465812	-	511513	511513
Total		REVENUE SECTION	1097784	1686873	1278651	2069404	1246233	2069404	1188506	2554640	3743146