

**DEMAND NO. 43  
PANCHAYATI RAJ INSTITUTIONS**

A -General Services (a) Organs of State	<b>2015</b>	Election
B-Social Services, (a) Education, Sports Art and Culture	<b>2202</b>	General Education
C. Economic services, (b) Rural Development	<b>2515</b>	Other Rural Development Programme
D. Grants-In-Aid and Contributions	<b>3604</b>	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

I. Estimate of the amount required in the year ending 31st March, 2015 to defray the charges in respect of Panchayati Raj Institutions.

<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted</b>	<b>#REF!</b>	<b>#REF!</b>
	-	

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		
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
<b>REVENUE SECTION</b>											
M.H.	<b>2015 Election</b>										
	<b>00.101 Election Commission</b>										
	60 State Election Commission										
	60.00.01	Salaries	-	6879	-	7026	-	7026	-	8767	8767
	60.00.11	Travel Expenses	-	205	-	220	-	220	-	220	220
	60.00.13	Office Expenses	-	1120	-	1130	-	1130	-	1130	1130
Total	60	State Election Commission	-	8204	-	8376	-	8376	-	10117	10117
Total	<b>00.101 Election Commission</b>		-	8204	-	8376	-	8376	-	10117	10117
	<b>00.103 Preparation &amp; Printing Electoral Rolls</b>										
	60 State Election Commission										
	60.00.11	Travel Expenses	-	1607	-	2000	-	2000	-	500	500
	60.00.16	Publications	-	1986	-	1000	-	1000	-	1000	1000
	60.00.50	Other Charges	-	3921	-	3000	-	3000	-	2500	2500
Total	60	State Election Commission	-	7514	-	6000	-	6000	-	4000	4000
Total	<b>00.103 Preparation &amp; Printing Electoral Rolls</b>		-	7514	-	6000	-	6000	-	4000	4000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>00.109 Charges for Conduct of Election to Panchayats/ Local Bodies</b>									
61 Conduct of Election to Panchayat									
61.00.11 Travel Expenses	-	2000	-	1000	-	1000	-	500	500
61.00.50 Other Charges	-	5486	-	22500	-	22500	-	4500	4500
Total	-	7486	-	23500	-	23500	-	5000	5000
62 Conduct of Election to Municipal Bodies									
62.00.11 Travel Expenses	-	-	-	1	-	1	-	1000	1000
62.00.50 Other Charges	-	-	-	3000	-	3000	-	5000	5000
Total	-	-	-	3001	-	3001	-	6000	6000
Total	-	7486	-	26501	-	26501	-	11000	11000
Total	-	23204	-	40877	-	40877	-	25117	25117
<b>2015 Election</b>									
<b>M.H. 2202 General Education</b>									
<b>01.198 Assistance to Gram Panchayats</b>									
61 Lower Primary Schools									
45 East District									
61.45.31 Grant-in-Aid	23470	8870	-	-	-	-	-	-	-
Total	23470	8870	-	-	-	-	-	-	-
46 West District									
61.46.31 Grant-in-Aid	25197	-	-	-	-	-	-	-	-
61.46.36 Grant-in-Aid - Salaries	-	-	-	10280	-	10280	5140	19233	24373
Total	25197	-	-	10280	-	10280	5140	19233	24373
47 North District									
61.47.31 Grant-in-Aid	4322	-	-	-	-	-	-	-	-
Total	4322	-	-	-	-	-	-	-	-
48 South District									
61.48.31 Grant-in-Aid	13336	-	-	-	-	-	-	-	-
Total	13336	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	61 Lower Primary Schools	66325	8870	-	10280	-	10280	5140	19233	24373
	62 Primary Schools									
	45 East District									
	62.45.31 Grant-in-Aid	90606	246435	-	-	-	-	-	-	-
	62.45.36 Grant-in-Aid - Salaries	-	-	171841	278660	171841	278660	191842	256796	448638
Total	45 East District	90606	246435	171841	278660	171841	278660	191842	256796	448638
	46 West District									
	62.46.31 Grant-in-Aid	72936	206822	-	-	-	-	-	-	-
	62.46.36 Grant-in-Aid - Salaries	-	-	43266	271100	43266	271100	48266	311110	359376
Total	46 West District	72936	206822	43266	271100	43266	271100	48266	311110	359376
	47 North District									
	62.47.31 Grant-in-Aid	25603	66996	-	-	-	-	-	-	-
	62.47.36 Grant-in-Aid - Salaries	-	-	14612	95533	14612	95533	19612	103133	122745
Total	47 North District	25603	66996	14612	95533	14612	95533	19612	103133	122745
	48 South District									
	62.48.31 Grant-in-Aid	47280	238925	-	-	-	-	-	-	-
	62.48.36 Grant-in-Aid - Salaries	-	-	46077	295155	46077	295155	51078	332691	383769
Total	48 South District	47280	238925	46077	295155	46077	295155	51078	332691	383769
Total	62 Primary Schools	236425	759178	275796	940448	275796	940448	310798	1003730	1314528
	63 Junior High Schools									
	45 East District									
	63.45.31 Grant-in-Aid	130108	296682	-	-	-	-	-	-	-
	63.45.36 Grant-in-Aid - Salaries	-	-	164922	352281	164922	352281	178412	427056	605468
Total	45 East District	130108	296682	164922	352281	164922	352281	178412	427056	605468
	46 West District									
	63.46.31 Grant-in-Aid	58350	200437	-	-	-	-	-	-	-
	63.46.36 Grant-in-Aid - Salaries	-	-	54703	284482	54703	284482	59584	330343	389927

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	46 West District	58350	200437	54703	284482	54703	284482	59584	330343	389927
	47 North District									
	63.47.31 Grant-in-Aid	39427	44481	-	-	-	-	-	-	-
	63.47.36 Grant-in-Aid - Salaries	-	-	34632	67584	34632	67584	39632	78978	118610
Total	47 North District	39427	44481	34632	67584	34632	67584	39632	78978	118610
	48 South District									
	63.48.31 Grant-in-Aid	58067	250230	-	-	-	-	-	-	-
	63.48.36 Grant-in-Aid - Salaries	-	-	90947	325654	90947	325654	95934	298451	394385
Total	48 South District	58067	250230	90947	325654	90947	325654	95934	298451	394385
Total	63 Junior High Schools	285952	791830	345204	1030001	345204	1030001	373562	1134828	1508390
Total	<b>01.198 Assistance to Gram Panchayats</b>	588702	1559878	621000	1980729	621000	1980729	689500	2157791	2847291
Total	<b>2202 General Education</b>	588702	1559878	621000	1980729	621000	1980729	689500	2157791	2847291
M.H.	<b>2515 Other Rural Development Programme</b>									
	<b>00.101 Panchayati Raj</b>									
	00.44 Head Office Establishment									
	00.44.01 Salaries	13415	11608	15599	12633	15599	12633	13700	17673	31373
	00.44.11 Travel Expenses	196	191	300	200	300	200	251	200	451
	00.44.13 Office Expenses	707	710	700	700	700	700	1000	2100	3100
	00.44.50 Other Charges	7507	-	5000	-	5000	-	10800	-	10800
	00.44.72 Preparation of Village Development Action Plan	2477	-	500	-	-	-	-	-	-
	00.44.73 Universal Financial Inclusion	-	-	2000	-	-	-	-	-	-
	00.44.75 Mission Poverty Free Scheme/ Kacha House Free	658684	-	500000	-	500000	-	500000	-	500000
	00.44.76 Panchayat Mahila Evam Yuva Shakti Sangathan	517	-	1	-	1	-	-	-	-
Total	00.44 Head Office Establishment	683503	12509	524100	13533	521600	13533	525751	19973	545724
	00.45 East District									
	00.45.01 Salaries	7740	-	2500	-	2500	-	3000	-	3000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.45.11 Travel Expenses	55	-	1	-	1	-	-	-	-
00.45.13 Office Expenses	599	-	1	-	1	-	-	-	-
Total 00.45 East District	8394	-	2502	-	2502	-	3000	-	3000
00.46 West District									
00.46.01 Salaries	1897	373	-	1537	-	1537	-	3343	3343
00.46.11 Travel Expenses	55	39	-	40	-	40	-	40	40
00.46.13 Office Expenses	588	55	-	55	-	55	-	55	55
Total 00.46 West District	2540	467	-	1632	-	1632	-	3438	3438
00.47 North District									
00.47.01 Salaries	402	674	800	2293	800	2293	-	1504	1504
00.47.11 Travel Expenses	114	40	1	40	1	40	-	40	40
00.47.13 Office Expenses	490	55	1	55	1	55	-	55	55
Total 00.47 North District	1006	769	802	2388	802	2388	-	1599	1599
00.48 South District									
00.48.01 Salaries	4461	2926	3700	3847	3700	3847	4000	3794	7794
00.48.11 Travel Expenses	57	37	1	40	1	40	-	40	40
00.48.13 Office Expenses	543	81	1	81	1	81	-	81	81
Total 00.48 South District	5061	3044	3702	3968	3702	3968	4000	3915	7915
00.69 ADC (Development) Pakyong									
00.69.01 Salaries	-	-	-	-	-	-	1300	-	1300
00.69.11 Travel Expenses	-	-	-	-	-	-	50	-	50
00.69.13 Office Expenses	-	-	-	-	-	-	500	-	500
Total 00.69 ADC (Development) Pakyong	-	-	-	-	-	-	1850	-	1850
00.70 ADC (Development) Ravangla									
00.70.01 Salaries	-	-	-	-	-	-	1600	-	1600
00.70.11 Travel Expenses	-	-	-	-	-	-	50	-	50
00.70.13 Office Expenses	-	-	-	-	-	-	600	-	600
Total 00.70 ADC (Development) Ravangla	-	-	-	-	-	-	2250	-	2250

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
00.71 ADC (Development) Soreng											
00.71.01 Salaries	-	-	-	-	-	-	1200	-	1200		
00.71.11 Travel Expenses	-	-	-	-	-	-	50	-	50		
00.71.13 Office Expenses	-	-	-	-	-	-	500	-	500		
Total	00.71	ADC (Development) Soreng	-	-	-	-	1750	-	1750		
00.72 ADC (Development) Chungthang											
00.72.01 Salaries	-	-	-	-	-	-	1200	-	1200		
00.72.11 Travel Expenses	-	-	-	-	-	-	50	-	50		
00.72.13 Office Expenses	-	-	-	-	-	-	400	-	400		
Total	00.72	ADC (Development) Chungthang	-	-	-	-	1650	-	1650		
Total	<b>00.101</b>	<b>Panchayati Raj</b>	<b>700504</b>	<b>16789</b>	<b>531106</b>	<b>21521</b>	<b>528606</b>	<b>21521</b>	<b>540251</b>	<b>28925</b>	<b>569176</b>
<b>00.196 Assistance to Zilla Parishads / District Level Panchayats</b>											
61 Grants to Zilla Parishads for Administrative Expenses											
61.00.31 Grant-in-Aid	32690	-	28400	-	28400	-	30000	-	30000		
61.00.72 Discretionary Grant to Zilla Panchayats	1310	-	1500	-	1500	-	1500	-	1500		
Total	61	Grants to Zilla Parishads for Administrative Expenses	34000	-	29900	-	29900	-	31500	-	31500
Total	<b>00.196</b>	<b>Assistance to Zilla Parishads / District Level Panchayats</b>	<b>34000</b>	<b>-</b>	<b>29900</b>	<b>-</b>	<b>29900</b>	<b>-</b>	<b>31500</b>	<b>-</b>	<b>31500</b>
<b>00.198 Assistance to Gram Panchayats</b>											
61 Grants to Gram Panchayats for Administrative Expenses											
61.00.31 Grant-in-Aid	18150	-	100	-	100	-	2800	-	2800		
61.00.72 Discretionary Grant to Gram Panchayats	5850	-	6400	-	6400	-	6400	-	6400		
Total	61	Grants to Gram Panchayats for Administrative Expenses	24000	-	6500	-	6500	-	9200	-	9200

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	<b>00.198 Assistance to Gram Panchayats</b>	24000	-	6500	-	6500	9200	-	9200	
Total	<b>2515 Other Rural Development Programme</b>	758504	16789	567506	21521	565006	21521	580951	28925	609876
M.H.	<b>3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>									
	<b>00.102 Stamp Duty</b>									
	91 Share of Net proceeds recommended by the 3rd State Finance Commission									
	91.00.71 Zilla Panchayat	-	436	-	463	-	463	-	450	450
	91.00.72 Gram Panchayat	-	1018	-	1079	-	1079	-	1051	1051
Total	<b>00.102 Stamp Duty</b>	-	1454	-	1542	-	1542	-	1501	1501
	<b>00.108 Taxes on Professions, Trade, Callings and Employment</b>									
	91 Share of Net proceeds recommended by the 3rd State Finance Commission									
	91.00.71 Zilla Panchayat	-	10956	-	13224	-	13224	-	14992	14992
	91.00.72 Gram Panchayat	-	25567	-	30855	-	30855	-	34980	34980
Total	<b>00.108 Taxes on Professions, Trade, Callings and Employment</b>	-	36523	-	44079	-	44079	-	49972	49972
	<b>00.200 Other Miscellaneous Compensations and Assignments</b>									
	91 Share of Net proceeds recommended by the 3rd State Finance Commission									
	03 Tourism									
	91.03.71 Zilla Panchayat	-	57	-	31	-	31	-	-	-
	91.03.72 Gram Panchayat	-	133	-	73	-	73	-	-	-
Total	<b>03 Tourism</b>	-	190	-	104	-	104	-	-	-
Total	91 Share of Net proceeds recommended by the 3rd State Finance Commission	-	190	-	104	-	104	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
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									
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	-	45055	-	82839	-	82839	-	#REF!	#REF!
93.00.72 Gram Panchayat	-	105130	-	193290	-	193290	-	#REF!	#REF!
Total									
93 General Basic Grant recommended by the 13th Finance Commission	-	150185	-	276129	-	276129	-	#REF!	#REF!
94 General Performance Grant recommended by the 13th Finance Commission									
94.00.71 Zilla Panchayat	-	3300	-	56508	-	56508	-	#REF!	#REF!
94.00.72 Gram Panchayat	-	7300	-	131851	-	131851	-	#REF!	#REF!
Total									
94 General Performance Grant recommended by the 13th Finance Commission	-	10600	-	188359	-	188359	-	#REF!	#REF!
Total									
<b>00.200 Other Miscellaneous Compensations and Assignments</b>	-	162275	-	465892	-	465892	-	#REF!	#REF!
Total									
<b>3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>	-	200252	-	511513	-	511513	-	#REF!	#REF!
Total									
Total									
<b>REVENUE SECTION</b>	1347206	1800123	1188506	2554640	1186006	2554640	1270451	#REF!	#REF!
Total									
<b>Voted</b>	1347206	1800123	1188506	2554640	1186006	2554640	1270451	#REF!	#REF!