

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, 2012 to defray the charges in respect of Panchayati Raj Institutions.

Revenue	Capital	Total
Voted 3107290	-	3107290

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	
	2009-10		2010-11		2010-11		2011-12			
	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	-	8000	8000
	60.00.11 Travel Expenses	-	-	-	200	-	200	-	200	200
	60.00.13 Office Expenses	-	-	-	900	-	900	-	1035	1035
Total	60 State Election Commission	-	-	-	5354	-	5354	-	9235	9235
Total	00.101 Election Commission	-	-	-	5354	-	5354	-	9235	9235
	00.103 Preparation & Printing Electoral Rolls									
	60 State Election Commission									
	60.00.11 Travel Expenses	-	-	-	300	-	300	-	2000	2000
	60.00.16 Publications	-	-	-	500	-	500	-	1000	1000
	60.00.50 Other Charges	-	-	-	500	-	500	-	3000	3000

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2009-10		2010-11		2010-11		2011-12		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	60 State Election Commission	-	-	-	1300	-	1300	-	6000	6000
Total	00.103 Preparation & Printing Electoral Rolls	-	-	-	1300	-	1300	-	6000	6000
	00.109 Charges for Conduct of Election to Panchayats/ Local Bodies									
	61 Conduct of Election to Panchayat									
	61.00.11 Travel Expenses	-	-	-	500	-	500	-	1000	1000
	61.00.50 Other Charges	-	-	-	1000	-	1000	-	2500	2500
Total	61 Conduct of Election to Panchayat	-	-	-	1500	-	1500	-	3500	3500
	62 Conduct of Election to Municipal Bodies									
	62.00.11 Travel Expenses	-	-	-	2500	-	2500	-	1	1
	62.00.50 Other Charges	-	-	-	11000	-	11000	-	1	1
Total	62 Conduct of Election to Municipal Bodies	-	-	-	13500	-	13500	-	2	2
Total	00.109 Charges for Conduct of Election to Panchayats/ Local Bodies	-	-	-	15000	-	15000	-	3502	3502
Total	2015 Election	-	-	-	21654	-	21654	-	18737	18737
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	28693	34467	20036	35491	55527
	61.45.42 Lumpsum Provision for Revision of Pay	-	-	219809	222770	219809	222770	-	-	-
Total	45 East District	-	-	236145	253714	248502	257237	20036	35491	55527
	46 West District									
	61.46.31 Grants-in-aid	-	-	4100	40636	16821	60333	13156	55956	69112
Total	46 West District	-	-	4100	40636	16821	60333	13156	55956	69112
	47 North District									
	61.47.31 Grants-in-aid	-	-	3342	17467	9852	17467	3681	20955	24636

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2009-10		2010-11		2010-11		2011-12		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	47 North District	-	-	3342	17467	9852	17467	3681	20955	24636
	48 South District									
	61.48.31 Grants-in-aid	-	-	12667	44860	24625	44860	11357	56813	68170
Total	48 South District	-	-	12667	44860	24625	44860	11357	56813	68170
Total	61 Lower Primary Schools	-	-	256254	356677	299800	379897	48230	169215	217445
	62 Primary Schools									
	45 East District									
	62.45.31 Grants-in-aid	-	-	68820	210295	115957	235466	87259	259605	346864
Total	45 East District	-	-	68820	210295	115957	235466	87259	259605	346864
	46 West District									
	62.46.31 Grants-in-aid	-	-	28408	143244	60830	187369	28899	170596	199495
Total	46 West District	-	-	28408	143244	60830	187369	28899	170596	199495
	47 North District									
	62.47.31 Grants-in-aid	-	-	15530	29916	24220	31416	17847	38341	56188
Total	47 North District	-	-	15530	29916	24220	31416	17847	38341	56188
	48 South District									
	62.48.31 Grants-in-aid	-	-	25532	171827	38428	171827	25745	180463	206208
Total	48 South District	-	-	25532	171827	38428	171827	25745	180463	206208
Total	62 Primary Schools	-	-	138290	555282	239435	626078	159750	649005	808755
	63 Junior High Schools									
	45 East District									
	63.45.31 Grants-in-aid	-	-	102320	164425	155140	190986	119266	207639	326905
Total	45 East District	-	-	102320	164425	155140	190986	119266	207639	326905
	46 West District									
	63.46.31 Grants-in-aid	-	-	4964	95736	21613	161060	34574	129994	164568
Total	46 West District	-	-	4964	95736	21613	161060	34574	129994	164568

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
47 North District										
63.47.31 Grants-in-aid	-	-	21231	26255	29644	26255	22396	35633	58029	
Total	47 North District	-	-	21231	26255	29644	26255	22396	35633	58029
48 South District										
63.48.31 Grants-in-aid	-	-	46750	155918	67354	155918	62867	174118	236985	
Total	48 South District	-	-	46750	155918	67354	155918	62867	174118	236985
Total	63 Junior High Schools	-	-	175265	442334	273751	534219	239103	547384	786487
Total	01.198 Assistance to Gram Panchayats	-	-	569809	1354293	812986	1540194	447083	1365604	1812687
Total	2202 General Education	-	-	569809	1354293	812986	1540194	447083	1365604	1812687
M.H.	2215 Water Supply & Sanitation									
	01 Water Supply									
	01.196 Assistance to Zilla Parishads /District Level Panchayats									
Total	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									
Total	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									
Total	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									
Total	00.00.31 Grants-in-aid	-	-	1	-	1	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	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	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2009-10		2010-11		2010-11		2011-12			
	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	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
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	12301	8845	15021	10423	25444
	00.44.11 Travel Expenses	-	-	387	171	387	171	1	171	172
	00.44.13 Office Expenses	-	-	1200	695	1200	695	1	700	701
	00.44.42 Lumpsum provision for revision of pay	-	-	60257	-	60257	-	-	-	-
	00.44.50 Other Charges	-	-	7650	-	7650	-	1	-	1
	00.44.71 Purchase of Books for Village Libraries	-	-	1	-	1	-	-	-	-
	00.44.72 Preparation of Village Development Action Plan	-	-	5000	-	5000	-	5000	-	5000
	00.44.73 Universal Financial Inclusion	-	-	1	-	1	-	80000	-	80000
	00.44.74 Hire Charge of MI 17 Helicopter for Union Minister	-	-	-	-	-	-	4240	-	4240
	00.44.75 Mission Poverty Free Scheme / Kacha House Free	-	-	-	-	-	-	800000	-	800000
	00.44.76 Panchayat Mahila Evam Yuva Shakti Sangathan	-	-	-	-	-	-	1	-	1
Total	00.44 Head Office Establishment	-	-	86797	9711	86797	9711	904265	11294	915559
	00.45 East District									
	00.45.01 Salaries	-	-	2600	-	3268	-	3998	-	3998
	00.45.11 Travel Expenses	-	-	150	-	150	-	1	-	1
	00.45.13 Office Expenses	-	-	550	-	550	-	1	-	1
Total	00.45 East District	-	-	3300	-	3968	-	4000	-	4000
	00.46 West District									
	00.46.01 Salaries	-	-	6000	570	6000	570	4998	570	5568

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.46.11 Travel Expenses	-	-	150	36	150	36	1	36	37
00.46.13 Office Expenses	-	-	100	43	100	43	1	50	51
Total 00.46 West District	-	-	6250	649	6250	649	5000	656	5656
00.47 North District									
00.47.01 Salaries	-	-	3350	448	3350	448	998	500	1498
00.47.11 Travel Expenses	-	-	100	36	100	36	1	36	37
00.47.13 Office Expenses	-	-	100	43	100	43	1	50	51
Total 00.47 North District	-	-	3550	527	3550	527	1000	586	1586
00.48 South District									
00.48.01 Salaries	-	-	5200	1623	7253	1623	5998	2667	8665
00.48.11 Travel Expenses	-	-	150	36	150	36	1	36	37
00.48.13 Office Expenses	-	-	100	64	100	64	1	74	75
Total 00.48 South District	-	-	5450	1723	7503	1723	6000	2777	8777
Total 00.101 Panchayati Raj	-	-	105347	12610	108068	12610	920265	15313	935578
00.196 Assistance to Zilla Parishads / District Level Panchayats									
61 Grants to Zilla Parishads for Administrative Expenses									
61.00.31 Grants-in-aid	-	-	30800	-	32663	-	12699	-	12699
61.00.71 Local Area Development Fund for Adhakshya and Upadhakshya	-	-	1200	-	1200	-	-	-	-
Total 61 Grants to Zilla Parishads for Administrative Expenses	-	-	32000	-	33863	-	12699	-	12699
Total 00.196 Assistance to Zilla Parishads / District Level Panchayats	-	-	32000	-	33863	-	12699	-	12699
00.198 Assistance to Gram Panchayats									
61 Grants to Gram Panchayats for Administrative Expenses									
61.00.31 Grants-in-aid	-	-	20000	-	20000	-	27000	-	27000

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2009-10		2010-11		2010-11		2011-12		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	61 Grants to Gram Panchayats for Administrative Expenses	-	-	20000	-	20000	-	27000	-	27000
Total	00.198 Assistance to Gram Panchayats	-	-	20000	-	20000	-	27000	-	27000
Total	2515 Other Rural Development Programme	-	-	157347	12610	161931	12610	959964	15313	975277
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	-	-	1	-	1	-	-	-	-
Total	60 Others	-	-	2	-	2	-	-	-	-
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	-	-	1	-	1	-	-	-	-
Total	04 District & Other Roads	-	-	2	-	2	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2009-10		2010-11		2010-11		2011-12				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
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	-	184	184
	91.00.72	Gram Panchayat	-	-	-	410	-	410	-	429	429
Total	00.102	Stamp Duty	-	-	-	586	-	586	-	613	613
	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	-	9374	9374
	91.00.72	Gram Panchayat	-	-	-	16140	-	16140	-	21873	21873
Total	00.108	Taxes on Professions, Trade, Callings and Employment	-	-	-	23057	-	23057	-	31247	31247
	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	-	-	-
	03	Tourism									
	91.03.71	Zilla Panchayat	-	-	-	-	-	-	-	53	53
	91.03.72	Gram Panchayat	-	-	-	-	-	-	-	123	123
Total	03	Tourism	-	-	-	-	-	-	-	176	176

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2009-10		2010-11		2010-11		2011-12				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	91 Share of Net proceeds recommended by the 3rd State Finance Commission		-	-	-	67	-	67	-	176	176
	92 Special Incentive Grant recommended by the 3rd State Finance Commission										
	92.00.71	Zilla Panchayat	-	-	-	500	-	500	-	500	500
	92.00.72	Gram Panchayat	-	-	-	800	-	800	-	800	800
Total	92 Special Incentive Grant recommended by the 3rd State Finance Commission		-	-	-	1300	-	1300	-	1300	1300
	93 General Basic Grant recommended by the 13th Finance Commission										
	93.00.71	Zilla Panchayat	-	-	-	51478	-	51478	-	59762	59762
	93.00.72	Gram Panchayat	-	-	-	120116	-	120116	-	139445	139445
Total	93 General Basic Grant recommended by the 13th Finance Commission		-	-	-	171594	-	171594	-	199207	199207
	94 General Performance Grant recommended by the 13th Finance Commission										
	94.00.71	Zilla Panchayat	-	-	-	-	-	-	-	20414	20414
	94.00.72	Gram Panchayat	-	-	-	-	-	-	-	47632	47632
Total	94 General Performance Grant recommended by the 13th Finance Commission		-	-	-	-	-	-	-	68046	68046
Total	00.200 Other Miscellaneous Compensations and Assignments		-	-	-	172961	-	172961	-	268729	268729
Total	3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions		-	-	-	196604	-	196604	-	300589	300589
Total	REVENUE SECTION		-	-	728172	1585161	975933	1771062	1407047	1700243	3107290