

**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, 2017 to defray the charges in respect of Panchayati Raj Institutions.

Revenue	Capital	Total
Voted 4424419	-	4424419

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		
	2014-15		2015-16		2015-16		2016-17				
	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	-	9415	-	9629	-	9629	-	9287	9287
	60.00.11	Travel Expenses	-	191	-	220	-	220	-	220	220
	60.00.13	Office Expenses	-	1630	-	1130	-	1130	-	1130	1130
Total	60	State Election Commission	-	11236	-	10979	-	10979	-	10637	10637
Total	00.101 Election Commission		-	11236	-	10979	-	10979	-	10637	10637
	00.103 Preparation & Printing Electoral Rolls										
	60 State Election Commission										
	60.00.11	Travel Expenses	-	-	-	300	-	300	-	300	300
	60.00.16	Publications	-	722	-	1000	-	1000	-	1000	1000
	60.00.50	Other Charges	-	2171	-	2500	-	2500	-	2500	2500
Total	60	State Election Commission	-	2893	-	3800	-	3800	-	3800	3800
Total	00.103 Preparation & Printing Electoral Rolls		-	2893	-	3800	-	3800	-	3800	3800

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	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	-	57	-	300	-	300	-	300	300
61.00.50 Other Charges	-	753	-	1500	-	1500	-	1500	1500
Total 61 Conduct of Election to Panchayat	-	810	-	1800	-	1800	-	1800	1800
62 Conduct of Election to Municipal Bodies									
62.00.11 Travel Expenses	-	20	-	700	-	700	-	700	700
62.00.50 Other Charges	-	9520	-	5000	-	5000	-	5000	5000
Total 62 Conduct of Election to Municipal Bodies	-	9540	-	5700	-	5700	-	5700	5700
00.109 Charges for Conduct of Election to Panchayats/ Local Bodies	-	10350	-	7500	-	7500	-	7500	7500
Total 2015 Election	-	24479	-	22279	-	22279	-	21937	21937
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	-	4726	5225	19233	1328	19233	-	-	-
Total 46 West District	-	4726	5225	19233	1328	19233	-	-	-
Total 61 Lower Primary Schools	-	4726	5225	19233	1328	19233	-	-	-
62 Primary Schools									
45 East District									
62.45.36 Grant-in-Aid - Salaries	191842	256796	184724	285047	171724	285047	184724	356069	540793
Total 45 East District	191842	256796	184724	285047	171724	285047	184724	356069	540793
46 West District									
62.46.36 Grant-in-Aid - Salaries	32255	240073	129317	465856	127637	465856	129318	399413	528731
Total 46 West District	32255	240073	129317	465856	127637	465856	129318	399413	528731
47 North District									
62.47.36 Grant-in-Aid - Salaries	19612	103133	24405	110109	24405	110109	31886	120389	152275
Total 47 North District	19612	103133	24405	110109	24405	110109	31886	120389	152275

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
48 South District										
62.48.36 Grant-in-Aid - Salaries	51078	332691	38330	387569	31304	387569	43962	408486	452448	
Total	51078	332691	38330	387569	31304	387569	43962	408486	452448	
Total	294787	932693	376776	1248581	355070	1248581	389890	1284357	1674247	
63 Junior High Schools										
45 East District										
63.45.36 Grant-in-Aid - Salaries	178403	427056	173715	541622	167915	541622	173715	511908	685623	
Total	178403	427056	173715	541622	167915	541622	173715	511908	685623	
46 West District										
63.46.36 Grant-in-Aid - Salaries	26566	365314	135103	246639	108994	246639	135103	259975	395078	
Total	26566	365314	135103	246639	108994	246639	135103	259975	395078	
47 North District										
63.47.36 Grant-in-Aid - Salaries	39632	78978	35927	78996	30427	78996	33562	89784	123346	
Total	39632	78978	35927	78996	30427	78996	33562	89784	123346	
48 South District										
63.48.36 Grant-in-Aid - Salaries	95933	260853	71654	354478	59810	354478	70455	375685	446140	
Total	95933	260853	71654	354478	59810	354478	70455	375685	446140	
Total	340534	1132201	416399	1221735	367146	1221735	412835	1237352	1650187	
Total	01.198 Assistance to Gram Panchayats	635321	2069620	798400	2489549	723544	2489549	802725	2521709	3324434
Total	2202 General Education	635321	2069620	798400	2489549	723544	2489549	802725	2521709	3324434
M.H.	2515 Other Rural Development Programme									
	00.101 Panchayati Raj									
	00.44 Head Office Establishment									
	00.44.01 Salaries	13222	17668	11529	19915	11529	19915	7512	24426	31938
	00.44.11 Travel Expenses	92	48	251	100	251	100	300	100	400
	00.44.13 Office Expenses	968	2096	1000	2100	1000	2100	2100	2100	4200
	00.44.50 Other Charges	10449	-	3938	-	3938	-	3000	-	3000
	00.44.75 Mission Poverty Free Scheme/ Kacha House Free	300000	-	150000	-	100000	-	350000	-	350000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2014-15		2015-16		2015-16		2016-17				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	00.44	Head Office Establishment	324731	19812	166718	22115	116718	22115	362912	26626	389538

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.45 East District									
00.45.01 Salaries	3949	-	3318	-	3318	-	-	3349	3349
00.45.11 Travel Expenses	-	-	-	-	-	-	-	-	-
00.45.13 Office Expenses	-	-	-	-	-	-	-	-	-
Total 00.45 East District	3949	-	3318	-	3318	-	-	3349	3349
00.46 West District									
00.46.01 Salaries	-	3325	-	3819	-	3819	-	4522	4522
00.46.11 Travel Expenses	-	40	-	40	-	40	-	40	40
00.46.13 Office Expenses	-	55	-	55	-	55	-	55	55
Total 00.46 West District	-	3420	-	3914	-	3914	-	4617	4617
00.47 North District									
00.47.01 Salaries	428	1446	-	2333	-	2333	-	1347	1347
00.47.11 Travel Expenses	-	40	-	40	-	40	-	40	40
00.47.13 Office Expenses	-	55	-	55	-	55	-	55	55
Total 00.47 North District	428	1541	-	2428	-	2428	-	1442	1442
00.48 South District									
00.48.01 Salaries	3996	3758	3926	4337	3926	4337	3341	5195	8536
00.48.11 Travel Expenses	-	37	-	40	-	40	-	40	40
00.48.13 Office Expenses	-	72	-	81	-	81	-	81	81
Total 00.48 South District	3996	3867	3926	4458	3926	4458	3341	5316	8657
00.69 ADC (Development) Pakyong									
00.69.01 Salaries	1286	-	2320	-	2320	-	3690	-	3690
00.69.11 Travel Expenses	50	-	50	-	50	-	50	-	50
00.69.13 Office Expenses	899	-	475	-	475	-	650	-	650
Total 00.69 ADC (Development) Pakyong	2235	-	2845	-	2845	-	4390	-	4390
00.70 ADC (Development) Ravangla									
00.70.01 Salaries	1543	-	3819	-	3819	-	4200	-	4200
00.70.11 Travel Expenses	50	-	50	-	50	-	50	-	50
00.70.13 Office Expenses	1372	-	739	-	739	-	740	-	740

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2014-15		2015-16		2015-16		2016-17		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	00.70 ADC (Development) Ravangla	2965	-	4608	-	4608	-	4990	-	4990
	00.71 ADC (Development) Soreng									
	00.71.01 Salaries	1583	-	5682	-	5682	-	3864	-	3864
	00.71.11 Travel Expenses	49	-	50	-	50	-	50	-	50
	00.71.13 Office Expenses	1982	-	475	-	475	-	600	-	600
Total	00.71 ADC (Development) Soreng	3614	-	6207	-	6207	-	4514	-	4514
	00.72 ADC (Development) Chungthang									
	00.72.01 Salaries	1200	-	2144	-	2144	-	2564	-	2564
	00.72.11 Travel Expenses	50	-	50	-	50	-	50	-	50
	00.72.13 Office Expenses	864	-	375	-	375	-	500	-	500
Total	00.72 ADC (Development) Chungthang	2114	-	2569	-	2569	-	3114	-	3114
Total	00.101 Panchayati Raj	344032	28640	190191	32915	140191	32915	383261	41350	424611
	00.196 Assistance to Zilla Parishads / District									
	61 Grants to Zilla Parishads for Administrative Expenses									
	61.00.31 Grant-in-Aid	40000	-	51231	-	51231	-	-	-	-
	61.00.36 Grant-in-Aid - Salaries	-	-	-	-	-	-	63340	-	63340
	61.00.71 Local Area Development Fund for Adhakshya and Upadhakshya	-	-	-	-	-	-	1200	-	1200
	61.00.72 Discretionary Grant to Zilla Panchayats	1020	-	40000	-	40000	-	1460	-	1460
Total	61 Grants to Zilla Parishads for Administrative Expenses	41020	-	91231	-	91231	-	66000	-	66000
Total	00.196 Assistance to Zilla Parishads / District Level Panchayats	41020	-	91231	-	91231	-	66000	-	66000
	00.198 Assistance to Gram Panchayats									
	61 Grants to Gram Panchayats for Administrative Expenses									
	61.00.31 Grant-in-Aid	8800	-	8800	-	8800	-	-	-	-
	61.00.36 Grant-in-Aid - Salaries	-	-	-	-	-	-	125523	-	125523

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2014-15		2015-16		2015-16		2016-17				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
61.00.72 Discretionary Grant to Gram Panchayats	6347	-	-	-	-	-	6332	-	6332		
Total	61	Grants to Gram Panchayats for Administrative Expenses	15147	-	8800	-	8800	-	131855	131855	
Total	00.198	Assistance to Gram Panchayats	15147	-	8800	-	8800	-	131855	131855	
Total	2515	Other Rural Development Programme	400199	28640	290222	32915	240222	32915	581116	41350	622466
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	-	450	-	-	-	-	-	-	-
	91.00.72	Gram Panchayat	-	1051	-	-	-	-	-	-	-
Total	00.102	Stamp Duty	-	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	-	14992	-	-	-	-	-	-	-
	91.00.72	Gram Panchayat	-	34829	-	-	-	-	-	-	-
Total	00.108	Taxes on Professions, Trade, Callings and Employment	-	49821	-	-	-	-	-	-	-
	00.200	Other Miscellaneous Compensations and Assignments									
	92	Special Incentive Grant recommended by the 3rd State Finance Commission									
	92.00.71	Zilla Panchayat	-	500	-	-	-	-	-	-	-
	92.00.72	Gram Panchayat	-	800	-	-	-	-	-	-	-

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2014-15		2015-16		2015-16		2016-17		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	92 Special Incentive Grant recommended by the 3rd State Finance Commission	-	1300	-	-	-	-	-	-	-
	93 General Basic Grant recommended by the 13th Finance Commission									
	93.00.71 Zilla Panchayat	-	94710	-	-	-	-	-	-	-
	93.00.72 Gram Panchayat	-	197369	-	-	-	-	-	-	-
Total	93 General Basic Grant recommended by the 13th Finance Commission	-	292079	-	-	-	-	-	-	-
	94 General Performance Grant recommended by the 13th Finance Commission									
	94.00.71 Zilla Panchayat	-	10325	-	-	-	20161	-	-	-
	94.00.72 Gram Panchayat	-	24091	-	-	-	71339	-	-	-
Total	94 General Performance Grant recommended by the 13th Finance Commission	-	34416	-	-	-	91500	-	-	-
	95 Share of Net proceeds recommended by the 4th State Finance Commission									
	04 Primary Grant									
	95.04.71 Zilla Panchayat	-	-	-	26781	-	26781	-	30464	30464
	95.04.72 Gram Panchayat	-	-	-	62489	-	62489	-	71082	71082
Total	04 Primary Grant	-	-	-	89270	-	89270	-	101546	101546
Total	95 Share of Net proceeds recommended by the 4th State Finance Commission	-	-	-	89270	-	89270	-	101546	101546
	96 Basic Grant recommended by the 14th Finance Commission									
	06 Basic Grant									
	96.06.72 Gram Panchayat	-	-	-	160300	-	160400	-	222000	222000
Total	06 Basic Grant	-	-	-	160300	-	160400	-	222000	222000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2014-15		2015-16		2015-16		2016-17				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	96 Basic Grant recommended by the 14th Finance Commission		-	-	-	160300	-	160400	-	222000	222000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
97 Performance Grant recommended by the 14th Finance Commission										
07 Performance Grant										
97.07.72 Gram Panchayat	-	-	-	-	-	-	-	29100	29100	
Total	-	-	-	-	-	-	-	29100	29100	
Total	-	-	-	-	-	-	-	29100	29100	
98 Grant-in-aid recommended by the 4th State Finance Commission										
04 Primary Grant										
98.04.71 Zilla Panchayat	-	-	-	-	-	-	-	22961	22961	
98.04.72 Gram Panchayat	-	-	-	-	-	-	-	49094	49094	
Total	-	-	-	-	-	-	-	72055	72055	
07 Improvement Grant										
98.07.71 Zilla Panchayat	-	-	-	-	-	-	-	9841	9841	
98.07.72 Gram Panchayat	-	-	-	-	-	-	-	21040	21040	
Total	-	-	-	-	-	-	-	30881	30881	
Total	-	-	-	-	-	-	-	102936	102936	
Total	00.200 Other Miscellaneous Compensations and Assignments	-	327795	-	249570	-	341170	-	455582	
Total	3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	379117	-	249570	-	341170	-	455582	
Total	REVENUE SECTION	1035520	2501856	1088622	2794313	963766	2885913	1383841	3040578	4424419
Total	Voted	1035520	2501856	1088622	2794313	963766	2885913	1383841	3040578	4424419