

## GRANT - 51

### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2020 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF COMMUNITY AND RURAL DEVELOPMENT

II-The Heads under which this grant will be accounted for by the Community And Rural Development

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
REVENUE SECTION			
B-Social Services			
2216 HOUSING-	27,32	27,32	32,00
C-Economic Services			
2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT-	2,46,00	2,46,00	50,16,26
2505 RURAL EMPLOYMENT.	5,14,16,09	5,14,16,09	5,84,78,26
2515 OTHER RURAL DEVELOPMENT PROGRAMMES	1,04,29,83	1,04,29,83	73,00,24
2552 NORTH EASTERN AREAS			
CAPITAL SECTION			
B-Capital Account of Social Services			
4216 CAPITAL OUTLAY ON HOUSING-			
C-Capital Account of Economic Services			
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES	5,72,00	5,72,00	1,00,66
-			
<b>GRAND TOTAL</b>	<b>6,26,91,24</b>	<b>6,26,91,24</b>	<b>7,09,27,42</b>
REVENUE SECTION			
B-Social Services			
2216 HOUSING-			
STATE SCHEMES			
07 OTHER HOUSING.			
053 MAINTENANCE AND REPAIRS	27,32	27,32	32,00
800 OTHER EXPENDITURE			
TOTAL 07	27,32	27,32	32,00
TOTAL STATE SCHEMES	27,32	27,32	32,00
TOTAL 2216	27,32	27,32	32,00
C-Economic Services			
2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT-			
STATE SCHEMES			
01 INTEGRATED RURAL DEVELOPMENT PROGRAMME			

## GRANT - 51

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
800 OTHER EXPENDITURE	2,46,00	2,46,00	
TOTAL 01	2,46,00	2,46,00	
06 SELF EMPLOYMENT PROGRAMMES			
102 NATIONAL RURAL LIVELIHOOD MISSION			45,81,48
800 OTHER EXPENDITURE			
TOTAL 06			45,81,48
TOTAL STATE SCHEMES	2,46,00	2,46,00	45,81,48
CENTRALLY SPONSORED SCHEMES			
01 INTEGRATED RURAL DEVELOPMENT PROGRAMME			
800 OTHER EXPENDITURE			4,34,78
TOTAL 01			4,34,78
TOTAL CENTRALLY SPONSORED SCHEMES			4,34,78
TOTAL 2501	2,46,00	2,46,00	50,16,26
2505 RURAL EMPLOYMENT. STATE SCHEMES			
01 NATIONAL PROGRAMME			
702 JAWAHAR GRAM SAMRIDHI YOJAN	7,82,61	7,82,61	3,91,31
TOTAL 01	7,82,61	7,82,61	3,91,31
02 RURAL EMPLOYMENT GUARANTEE SCHEME.			
101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.	43,59,00	43,59,00	32,60,87
TOTAL 02	43,59,00	43,59,00	32,60,87
TOTAL STATE SCHEMES	51,41,61	51,41,61	36,52,18
CENTRALLY SPONSORED SCHEMES			
01 NATIONAL PROGRAMME			
702 JAWAHAR GRAM SAMRIDHI YOJAN	70,43,48	70,43,48	1,26,52,17
TOTAL 01	70,43,48	70,43,48	1,26,52,17
02 RURAL EMPLOYMENT GUARANTEE SCHEME.			
101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.	3,92,31,00	3,92,31,00	4,21,73,91
TOTAL 02	3,92,31,00	3,92,31,00	4,21,73,91
TOTAL CENTRALLY SPONSORED SCHEMES	4,62,74,48	4,62,74,48	5,48,26,08
TOTAL 2505	5,14,16,09	5,14,16,09	5,84,78,26
2515 OTHER RURAL DEVELOPMENT PROGRAMMES STATE SCHEMES			
001 DIRECTION AND ADMINISTRATION.	33,67,93	33,67,93	35,66,50
102 COMMUNITY DEVELOPMENT-	2,48,82	2,48,82	2,53,69
800 OTHER EXPENDITURES-	52,36,69	52,36,69	18,95,26
TOTAL STATE SCHEMES	88,53,44	88,53,44	57,15,45
CENTRALLY SPONSORED SCHEMES			
800 OTHER EXPENDITURES-	15,76,39	15,76,39	15,84,79
TOTAL CENTRALLY SPONSORED SCHEMES	15,76,39	15,76,39	15,84,79
NLCPR			

## GRANT - 51

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
800 OTHER EXPENDITURES-			
TOTAL NLCPR			
TOTAL 2515	1,04,29,83	1,04,29,83	73,00,24
2552 NORTH EASTERN AREAS			
N.E.C			
800 OTHER EXPENDITURE			
TOTAL N.E.C			
TOTAL 2552			
CAPITAL SECTION			
B-Capital Account of Social Services			
4216 CAPITAL OUTLAY ON HOUSING-			
STATE SCHEMES			
01 GOVERNMENT RESIDENTIAL BUILDINGS			
700 OTHER HOUSING.			
TOTAL 01			
TOTAL STATE SCHEMES			
TOTAL 4216			
C-Capital Account of Economic Services			
4515 CAPITAL OUTLAY ON OTHER RURAL			
DEVELOPMENT PROGRAMMES -			
STATE SCHEMES			
102 COMMUNITY DEVELOPMENT-	5,72,00	5,72,00	1,00,66
TOTAL STATE SCHEMES	5,72,00	5,72,00	1,00,66
TOTAL 4515	5,72,00	5,72,00	1,00,66
<b>GRAND TOTAL</b>	<b>6,26,91,24</b>	<b>6,26,91,24</b>	<b>7,09,27,42</b>
<u>For Details of Foregoing See Below</u>			
REVENUE SECTION			
B-Social Services			
2216 HOUSING-			
STATE SCHEMES			
07 OTHER HOUSING.			
053 MAINTENANCE AND REPAIRS			
(02) Other Maintenance Expenditure			
01 Ordinary Repairs.			
27. Minor Works	27,32	27,32	32,00
TOTAL 01	27,32	27,32	32,00

GRANT - 51

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL (02)	27,32	27,32	32,00
TOTAL 053	27,32	27,32	32,00
TOTAL 07	27,32	27,32	32,00
<u>TOTAL STATE SCHEMES</u>	27,32	27,32	32,00
TOTAL 2216	27,32	27,32	32,00
C-Economic Services			
2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT- <u>STATE SCHEMES</u>			
01 INTEGRATED RURAL DEVELOPMENT PROGRAMME			
800 OTHER EXPENDITURE			
(08) Tribal Area Development Programme under Article 275 (1). 36. Grants-in-aid General (Non-Salary)	2,46,00	2,46,00	
TOTAL (08)	2,46,00	2,46,00	
TOTAL 800	2,46,00	2,46,00	
TOTAL 01	2,46,00	2,46,00	
06 SELF EMPLOYMENT PROGRAMMES			
102 NATIONAL RURAL LIVELIHOOD MISSION			
(03) SPECIAL RURAL DEVELOPMENT PROGRAMME (SRWP) 36. Grants-in-aid General (Non-Salary)			45,81,48
TOTAL (03)			45,81,48
TOTAL 102			45,81,48
800 OTHER EXPENDITURE			
(08) Tribal Area Development Programme under Article 275 (1). 36. Grants-in-aid General (Non-Salary)			
TOTAL (08)			
TOTAL 800			
TOTAL 06			45,81,48
<u>TOTAL STATE SCHEMES</u>	2,46,00	2,46,00	45,81,48
<u>CENTRALLY SPONSORED SCHEMES</u>			
01 INTEGRATED RURAL DEVELOPMENT PROGRAMME			
800 OTHER EXPENDITURE			
(08) Tribal Area Development Programme under Article 275 (1). 36. Grants-in-aid General (Non-Salary)			4,34,78
TOTAL (08)			4,34,78
TOTAL 800			4,34,78
TOTAL 01			4,34,78
<u>TOTAL CENTRALLY SPONSORED :</u>			4,34,78
TOTAL 2501	2,46,00	2,46,00	50,16,26
2505 RURAL EMPLOYMENT.			

## GRANT - 51

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
<u>STATE SCHEMES</u>			
01 NATIONAL PROGRAMME			
702 JAWAHAR GRAM SAMRIDHI YOJAN			
(03) Indira Gandhi Awass Yojana (IAY)-			
36. Grants-in-aid General (Non-Salary)			
TOTAL (03)	7,82,61	7,82,61	3,91,31
TOTAL 702	7,82,61	7,82,61	3,91,31
TOTAL 01	7,82,61	7,82,61	3,91,31
02 RURAL EMPLOYMENT GUARANTEE SCHEME.			
101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.			
(01) The National Rural Employment Guarantee.			
31. Grants - in - aid (Salary)	43,59,00	43,59,00	32,60,87
TOTAL (01)	43,59,00	43,59,00	32,60,87
TOTAL 101	43,59,00	43,59,00	32,60,87
TOTAL 02	43,59,00	43,59,00	32,60,87
<u>TOTAL STATE SCHEMES</u>	51,41,61	51,41,61	36,52,18
<u>CENTRALLY SPONSORED SCHEMES</u>			
01 NATIONAL PROGRAMME			
702 JAWAHAR GRAM SAMRIDHI YOJAN			
(03) Indira Gandhi Awass Yojana (IAY)-			
36. Grants-in-aid General (Non-Salary)			
TOTAL (03)	70,43,48	70,43,48	1,26,52,17
TOTAL 702	70,43,48	70,43,48	1,26,52,17
TOTAL 01	70,43,48	70,43,48	1,26,52,17
02 RURAL EMPLOYMENT GUARANTEE SCHEME.			
101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.			
(01) The National Rural Employment Guarantee.			
31. Grants - in - aid (Salary)	3,92,31,00	3,92,31,00	4,21,73,91
TOTAL (01)	3,92,31,00	3,92,31,00	4,21,73,91
TOTAL 101	3,92,31,00	3,92,31,00	4,21,73,91
TOTAL 02	3,92,31,00	3,92,31,00	4,21,73,91
<u>TOTAL CENTRALLY SPONSORED :</u>	4,62,74,48	4,62,74,48	5,48,26,08
TOTAL 2505	5,14,16,09	5,14,16,09	5,84,78,26

GRANT - 51

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
2515 OTHER RURAL DEVELOPMENT PROGRAMMES			
STATE SCHEMES			
001 DIRECTION AND ADMINISTRATION.			
(02) District Offices under Community Development:-			
01. Salaries	42,00	42,00	42,50
02. Wages	43	43	43
06. Medical Treatment	2,05	2,05	2,10
11. Domestic travel expenses	2,80	2,80	2,80
13. Office Expenses	1,85	1,85	1,90
14. Rents, Rates and Taxes	16	16	30
TOTAL (02)	49,29	49,29	50,03
(03) Sub-Divisional Organisation Planning			
01. Salaries	14,00	14,00	18,00
02. Wages	30	30	30
06. Medical Treatment	3,10	3,10	3,10
11. Domestic travel expenses	90	90	90
13. Office Expenses	1,05	1,05	1,05
14. Rents, Rates and Taxes	11	11	12
16. Publications	10	10	12
26. Advertising and Publicity	10	10	12
31. Grants - in - aid (Salary)	6	6	7
50. Other Charges	5	5	7
TOTAL (03)	19,77	19,77	23,85
(05) Stage-II Block Offices :-			
01. Salaries	31,15,71	31,15,71	33,29,52
02. Wages	6,73	6,73	5,65
06. Medical Treatment	36,06	36,06	37,61
11. Domestic travel expenses	49,25	49,25	45,00
13. Office Expenses	63,04	63,04	48,04
14. Rents, Rates and Taxes	21	21	23
16. Publications	23	23	23
26. Advertising and Publicity	49	49	50
27. Minor Works	4,92	4,92	3,97
28. Professional Services	13	13	20
50. Other Charges	6,80	6,80	6,15
51. Motor Vehicles	4,80	4,80	4,92
TOTAL (05)	32,88,37	32,88,37	34,82,02
(12) Payment due to Me.S.E.B. /Municipal/Telephone Bills (BSNL)			
13. Office Expenses	8,95	8,95	9,10
14. Rents, Rates and Taxes	1,55	1,55	1,50
TOTAL (12)	10,50	10,50	10,60
TOTAL 001	33,67,93	33,67,93	35,66,50
102 COMMUNITY DEVELOPMENT-			
(02) Stage II Block-			
01 Agriculture (including Reclamation).			
21. Supplies and Materials	22,48	22,48	22,48
TOTAL 01	22,48	22,48	22,48
03 Health and Sanitation.			
21. Supplies and Materials	41,45	41,45	41,45

## GRANT - 51

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL 03	41,45	41,45	41,45
04 Education (Including Social Education).			
21. Supplies and Materials	41,45	41,45	41,45
TOTAL 04	41,45	41,45	41,45
05 Animal Husbandry (including Veterinary).			
21. Supplies and Materials			22,48
31. Grants - in - aid (Salary)	22,48	22,48	
TOTAL 05	22,48	22,48	22,48
06 Industries (Including Arts and Crafts).			
21. Supplies and Materials	22,48	22,48	22,48
TOTAL 06	22,48	22,48	22,48
07 Roads.			
27. Minor Works	41,46	41,46	41,46
TOTAL 07	41,46	41,46	41,46
TOTAL (02)	1,91,80	1,91,80	1,91,80
(03) C & R.D. Administration			
01. Salaries	41,97	41,97	43,97
06. Medical Treatment	8,07	8,07	7,92
11. Domestic travel expenses	2,48	2,48	2,40
TOTAL (03)	52,52	52,52	54,29
(06) Expenditure for Chairman/Deputy Chairman/Vice Chairman/ Members of Block Development & Monitoring Committee.			
31. Grants - in - aid (Salary)	4,50	4,50	7,60
TOTAL (06)	4,50	4,50	7,60
TOTAL 102	2,48,82	2,48,82	2,53,69
800 OTHER EXPENDITURES-			
(06) Special Rural Works Programmes (SRWP).			
36. Grants-in-aid General (Non-Salary)	45,82,57	45,82,57	
TOTAL (06)	45,82,57	45,82,57	
(10) National Social Assistance Programme (NSAP) Old Age Pension-			
31. Grants - in - aid (Salary)			12,02,74
TOTAL (10)			12,02,74
(12) National Family Benefit Scheme.			
31. Grants - in - aid (Salary)			
TOTAL (12)			
(14) Chief Minister's Special Rural Development Fund(CMSRDF).			
36. Grants-in-aid General (Non-Salary)	3,50,00	3,50,00	3,47,83
TOTAL (14)	3,50,00	3,50,00	3,47,83

GRANT - 51

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
(17) Construction and Maintenance of Departmental Building/Non- Residential Building. 27. Minor Works	73,20	73,20	67,00
TOTAL (17)	73,20	73,20	67,00
(18) DRDA Administration 31. Grants - in - aid (Salary)	25,00	25,00	23,91
TOTAL (18)	25,00	25,00	23,91
(19) National Social Assistance Programme. 01 Assistance to Widow. 31. Grants - in - aid (Salary)			84,39
TOTAL 01			84,39
02 Assistance to Person with Multiple Disability. 31. Grants - in - aid (Salary)			17,22
TOTAL 02			17,22
TOTAL (19)			1,01,61
(25) Ignoap National Social Assistance Programme (NSAP) Old Age Pension State Share. 31. Grants - in - aid (Salary)	1,65,92	1,65,92	1,52,17
TOTAL (25)	1,65,92	1,65,92	1,52,17
(26) Social Mobilization Centre at District Head Quarter 36. Grants-in-aid General (Non-Salary)	40,00	40,00	
TOTAL (26)	40,00	40,00	
TOTAL 800	52,36,69	52,36,69	18,95,26
<u>TOTAL STATE SCHEMES</u>	88,53,44	88,53,44	57,15,45
<u>CENTRALLY SPONSORED SCHEMES</u>			
800 OTHER EXPENDITURES-			
(10) National Social Assistance Programme (NSAP) Old Age Pension- 31. Grants - in - aid (Salary)	10,19,57	10,19,57	10,34,78
TOTAL (10)	10,19,57	10,19,57	10,34,78
(12) National Family Benefit Scheme. 31. Grants - in - aid (Salary)	1,42,21	1,42,21	1,43,48
TOTAL (12)	1,42,21	1,42,21	1,43,48
(18) DRDA Administration 31. Grants - in - aid (Salary)	2,25,00	2,25,00	2,15,22
TOTAL (18)	2,25,00	2,25,00	2,15,22
(19) National Social Assistance Programme. 01 Assistance to Widow. 31. Grants - in - aid (Salary)	1,42,21	1,42,21	1,43,48
TOTAL 01	1,42,21	1,42,21	1,43,48
02 Assistance to Person with Multiple Disability. 31. Grants - in - aid (Salary)	47,40	47,40	47,83
TOTAL 02	47,40	47,40	47,83
TOTAL (19)	1,89,61	1,89,61	1,91,31
TOTAL 800	15,76,39	15,76,39	15,84,79



## GRANT - 51

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
<u>TOTAL CENTRALLY SPONSORED :</u>	15,76,39	15,76,39	15,84,79
TOTAL 2515	1,04,29,83	1,04,29,83	73,00,24
CAPITAL SECTION			
C-Capital Account of Economic Services			
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES -			
<u>STATE SCHEMES</u>			
102 COMMUNITY DEVELOPMENT-			
(01) Construction ,Renovation and Maintenance of Govt.Residential / Non-Residential Buildings for the Existing Blocks and New Blocks.			
53. Major Works	5,72,00	5,72,00	1,00,66
TOTAL (01)	5,72,00	5,72,00	1,00,66
TOTAL 102	5,72,00	5,72,00	1,00,66
<u>TOTAL STATE SCHEMES</u>	5,72,00	5,72,00	1,00,66
TOTAL 4515	5,72,00	5,72,00	1,00,66
GRAND TOTAL Voted...	6,26,91,24	6,26,91,24	7,09,27,42