

## 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-	10,00	10,00	10,00
C-Economic Services			
2401 CROP HUSBANDRY			
2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT-	62,00	62,00	15,34,63
2505 RURAL EMPLOYMENT.	1,47,76,52	1,47,76,52	1,46,19,57
2515 OTHER RURAL DEVELOPMENT PROGRAMMES	30,40,63	30,40,63	19,76,26
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 -	1,00,84	1,00,84	25,17
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS			
<b>GRAND TOTAL</b>	<b>1,79,89,99</b>	<b>1,79,89,99</b>	<b>1,81,65,63</b>
REVENUE SECTION			
B-Social Services			
2216 HOUSING-			
STATE SCHEMES			
07 OTHER HOUSING.			
053 MAINTENANCE AND REPAIRS	10,00	10,00	10,00
800 OTHER EXPENDITURE			
TOTAL 07	10,00	10,00	10,00
TOTAL STATE SCHEMES	10,00	10,00	10,00
TOTAL 2216	10,00	10,00	10,00
C-Economic Services			
2401 CROP HUSBANDRY			
STATE SCHEMES			

## GRANT - 51

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
115 SCHEMES OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR			
TOTAL STATE SCHEMES			
TOTAL 2401			
2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT- STATE SCHEMES			
01 INTEGRATED RURAL DEVELOPMENT PROGRAMME			
003 TRAINING (WILL INCLUDE TRYSEM TRAINING OF RURAL YOUTH FOR SELF-EMPLOYMENT)			
800 OTHER EXPENDITURE	62,00	62,00	
TOTAL 01	62,00	62,00	
06 SELF EMPLOYMENT PROGRAMMES			
101 SWARNAJAYANTI GRAM SWAROZGAR YOJANA			
102 NATIONAL RURAL LIVELIHOOD MISSION			14,25,93
800 OTHER EXPENDITURE			
TOTAL 06			14,25,93
TOTAL STATE SCHEMES	62,00	62,00	14,25,93
CENTRALLY SPONSORED SCHEMES			
01 INTEGRATED RURAL DEVELOPMENT PROGRAMME			
003 TRAINING (WILL INCLUDE TRYSEM TRAINING OF RURAL YOUTH FOR SELF-EMPLOYMENT)			
800 OTHER EXPENDITURE			1,08,70
TOTAL 01			1,08,70
TOTAL CENTRALLY SPONSORED SCHEMES			1,08,70
TOTAL 2501	62,00	62,00	15,34,63
2505 RURAL EMPLOYMENT. STATE SCHEMES			
01 NATIONAL PROGRAMME			
702 JAWAHAR GRAM SAMRIDHI YOJAN	1,95,65	1,95,65	97,82
800 OTHER EXPENDITURE			
TOTAL 01	1,95,65	1,95,65	97,82
02 RURAL EMPLOYMENT GUARANTEE SCHEME.			
101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.	12,82,00	12,82,00	8,15,22
TOTAL 02	12,82,00	12,82,00	8,15,22
60 OTHER PROGRAMME:-			
800 OTHER EXPENDITURE-			
TOTAL 60			
TOTAL STATE SCHEMES	14,77,65	14,77,65	9,13,04
CENTRALLY SPONSORED SCHEMES			
01 NATIONAL PROGRAMME			
701 JAWAHAL ROZGAR YOJANA			
702 JAWAHAR GRAM SAMRIDHI YOJAN	17,60,87	17,60,87	31,63,05
TOTAL 01	17,60,87	17,60,87	31,63,05

## GRANT - 51

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
02 RURAL EMPLOYMENT GUARANTEE SCHEME.			
101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.	1,15,38,00	1,15,38,00	1,05,43,48
TOTAL 02	1,15,38,00	1,15,38,00	1,05,43,48
TOTAL CENTRALLY SPONSORED SCHEMES	1,32,98,87	1,32,98,87	1,37,06,53
TOTAL 2505	1,47,76,52	1,47,76,52	1,46,19,57
2515 OTHER RURAL DEVELOPMENT PROGRAMMES STATE SCHEMES			
001 DIRECTION AND ADMINISTRATION.	9,00,28	9,00,28	10,36,91
003 TRAINING			
102 COMMUNITY DEVELOPMENT-	69,33	69,33	69,10
792 IRRECOVERABLE LOANS WRITTEN OFF			
800 OTHER EXPENDITURES-	16,36,39	16,36,39	4,74,06
TOTAL STATE SCHEMES	26,06,00	26,06,00	15,80,07
CENTRALLY SPONSORED SCHEMES			
800 OTHER EXPENDITURES-	4,34,63	4,34,63	3,96,19
TOTAL CENTRALLY SPONSORED SCHEMES	4,34,63	4,34,63	3,96,19
NLCPR			
800 OTHER EXPENDITURES-			
TOTAL NLCPR			
TOTAL 2515	30,40,63	30,40,63	19,76,26
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 -			

## GRANT - 51

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
STATE SCHEMES			
102 COMMUNITY DEVELOPMENT-	1,00,84	1,00,84	25,17
TOTAL STATE SCHEMES	1,00,84	1,00,84	25,17
TOTAL 4515	1,00,84	1,00,84	25,17
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS N.E.C			
103 OTHER RURAL DEVELOPMENT PROGRAMMES			
TOTAL N.E.C			
TOTAL 4552			
<b>GRAND TOTAL</b>	<b>1,79,89,99</b>	<b>1,79,89,99</b>	<b>1,81,65,63</b>
<u>For Details of Foregoing See Below</u>			
REVENUE SECTION			
B-Social Services			
2216 HOUSING-			
<u>STATE SCHEMES</u>			
07 OTHER HOUSING.			
053 MAINTENANCE AND REPAIRS			
(02) Other Maintenance Expenditure			
01 Ordinary Repairs.			
27. Minor Works	10,00	10,00	10,00
TOTAL 01	10,00	10,00	10,00
TOTAL (02)	10,00	10,00	10,00
TOTAL 053	10,00	10,00	10,00
TOTAL 07	10,00	10,00	10,00
<u>TOTAL STATE SCHEMES</u>	10,00	10,00	10,00
TOTAL 2216	10,00	10,00	10,00
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).			
31. Grants - in - aid (Salary)			
36. Grants-in-aid General (Non-Salary)	62,00	62,00	
TOTAL (08)	62,00	62,00	
TOTAL 800	62,00	62,00	
TOTAL 01	62,00	62,00	
06 SELF EMPLOYMENT PROGRAMMES			
102 NATIONAL RURAL LIVELIHOOD MISSION			

## GRANT - 51

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
(03) SPECIAL RURAL DEVELOPMENT PROGRAMME (SRWP)			
36. Grants-in-aid General (Non-Salary)			14,25,93
TOTAL (03)			14,25,93
TOTAL 102			14,25,93
800 OTHER EXPENDITURE			
(08) Tribal Area Development Programme under Article 275 (1)			
31. Grants - in - aid (Salary)			
36. Grants-in-aid General (Non-Salary)			
TOTAL (08)			
TOTAL 800			
TOTAL 06			14,25,93
<u>TOTAL STATE SCHEMES</u>	62,00	62,00	14,25,93
<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)			1,08,70
TOTAL (08)			1,08,70
TOTAL 800			1,08,70
TOTAL 01			1,08,70
<u>TOTAL CENTRALLY SPONSORED :</u>			1,08,70
TOTAL 2501	62,00	62,00	15,34,63
2505 RURAL EMPLOYMENT.			
<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)	1,95,65	1,95,65	97,82
TOTAL (03)	1,95,65	1,95,65	97,82
TOTAL 702	1,95,65	1,95,65	97,82
TOTAL 01	1,95,65	1,95,65	97,82
02 RURAL EMPLOYMENT GUARANTEE SCHEME.			
101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.			

## GRANT - 51

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
(01) The National Rural Employment Guarantee.			
31. Grants - in - aid (Salary)	12,82,00	12,82,00	8,15,22
36. Grants-in-aid General (Non-Salary)			
TOTAL (01)	12,82,00	12,82,00	8,15,22
TOTAL 101	12,82,00	12,82,00	8,15,22
TOTAL 02	12,82,00	12,82,00	8,15,22
<u>TOTAL STATE SCHEMES</u>	14,77,65	14,77,65	9,13,04
<u>CENTRALLY SPONSORED SCHEMES</u>			
01 NATIONAL PROGRAMME			
702 JAWAHAR GRAM SAMRIDHI YOJAN			
(03) Indira Gandhi Awas Yojana (IAY)-			
36. Grants-in-aid General (Non-Salary)	17,60,87	17,60,87	31,63,05
TOTAL (03)	17,60,87	17,60,87	31,63,05
TOTAL 702	17,60,87	17,60,87	31,63,05
TOTAL 01	17,60,87	17,60,87	31,63,05
02 RURAL EMPLOYMENT GUARANTEE SCHEME.			
101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.			
(01) The National Rural Employment Guarantee.			
31. Grants - in - aid (Salary)	1,15,38,00	1,15,38,00	1,05,43,48
TOTAL (01)	1,15,38,00	1,15,38,00	1,05,43,48
TOTAL 101	1,15,38,00	1,15,38,00	1,05,43,48
TOTAL 02	1,15,38,00	1,15,38,00	1,05,43,48
<u>TOTAL CENTRALLY SPONSORED :</u>	1,32,98,87	1,32,98,87	1,37,06,53
TOTAL 2505	1,47,76,52	1,47,76,52	1,46,19,57
2515 OTHER RURAL DEVELOPMENT PROGRAMMES			
<u>STATE SCHEMES</u>			
001 DIRECTION AND ADMINISTRATION.			
(02) District Offices under Community Development:-			
01. Salaries	42,00	42,00	43,33
02. Wages	35	35	43
06. Medical Treatment	60	60	2,00
11. Domestic travel expenses	2,52	2,52	2,60
13. Office Expenses	1,15	1,15	1,50
14. Rents, Rates and Taxes	12	12	50
16. Publications			
26. Advertising and Publicity			
28. Professional Services			
50. Other Charges			
TOTAL (02)	46,74	46,74	50,36
(03) Sub-Divisional Organisation Planning			
01. Salaries	14,00	14,00	20,00
02. Wages	25	25	28
06. Medical Treatment	2,52	2,52	2,77
11. Domestic travel expenses	60	60	80

## GRANT - 51

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
13. Office Expenses	45	45	50
14. Rents, Rates and Taxes	12	12	12
16. Publications	12	12	12
26. Advertising and Publicity	12	12	12
28. Professional Services	6	6	6
31. Grants - in - aid (Salary)	6	6	7
50. Other Charges	6	6	7
TOTAL (03)	18,36	18,36	24,91
(05) Stage-II Block Offices :-			
01. Salaries	7,75,00	7,75,00	9,12,90
02. Wages	2,35	2,35	2,50
06. Medical Treatment	14,20	14,20	1,30
11. Domestic travel expenses	16,20	16,20	16,30
13. Office Expenses	15,10	15,10	15,25
14. Rents, Rates and Taxes	10	10	10
16. Publications	7	7	7
21. Supplies and Materials			
26. Advertising and Publicity	11	11	12
27. Minor Works	2,55	2,55	2,55
28. Professional Services	2,55	2,55	2,55
50. Other Charges	1,10	1,10	1,30
51. Motor Vehicles	2,55	2,55	2,55
52. Machinery and Equipment			
TOTAL (05)	8,31,88	8,31,88	9,57,49
(12) Payment due to Me.S.E.B. /Municipal/Telephone Bills (BSNL)			
13. Office Expenses	2,20	2,20	3,00
14. Rents, Rates and Taxes	1,10	1,10	1,15
TOTAL (12)	3,30	3,30	4,15
TOTAL 001	9,00,28	9,00,28	10,36,91
102 COMMUNITY DEVELOPMENT -			
(02) Stage II Block -			
01 Agriculture (including Reclamation).			
21. Supplies and Materials	5,62	5,62	5,62
27. Minor Works			
31. Grants - in - aid (Salary)			
52. Machinery and Equipment			
TOTAL 01	5,62	5,62	5,62
03 Health and Sanitation.			
21. Supplies and Materials	10,37	10,37	10,37
27. Minor Works			
31. Grants - in - aid (Salary)			
52. Machinery and Equipment			
TOTAL 03	10,37	10,37	10,37
04 Education (Including Social Education).			

## GRANT - 51

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
21. Supplies and Materials	10,37	10,37	10,37
27. Minor Works			
31. Grants - in - aid (Salary)			
52. Machinery and Equipment			
TOTAL 04	10,37	10,37	10,37
05 Animal Husbandry (including Veterinary).			
21. Supplies and Materials			5,62
27. Minor Works			
31. Grants - in - aid (Salary)	5,62	5,62	
52. Machinery and Equipment			
TOTAL 05	5,62	5,62	5,62
06 Industries (Including Arts and Crafts).			
21. Supplies and Materials	5,62	5,62	5,62
27. Minor Works			
31. Grants - in - aid (Salary)			
52. Machinery and Equipment			
TOTAL 06	5,62	5,62	5,62
07 Roads.			
21. Supplies and Materials			
27. Minor Works	10,36	10,36	10,36
31. Grants - in - aid (Salary)			
52. Machinery and Equipment			
TOTAL 07	10,36	10,36	10,36
TOTAL (02)	47,96	47,96	47,96
(03) C & R.D. Administration			
01. Salaries	15,99	15,99	15,48
06. Medical Treatment	2,89	2,89	2,76
11. Domestic travel expenses	99	99	90
13. Office Expenses			
TOTAL (03)	19,87	19,87	19,14
(06) Expenditure for Chairman/Deputy Chairman/Vice Chairman/ Members of Block Development & Monitoring Committee.			
31. Grants - in - aid (Salary)	1,50	1,50	2,00
36. Grants-in-aid General (Non-Salary)			
TOTAL (06)	1,50	1,50	2,00
TOTAL 102	69,33	69,33	69,10
800 OTHER EXPENDITURES-			
(06) Special Rural Works Programmes (SRWP).			
31. Grants - in - aid (Salary)			
36. Grants-in-aid General (Non-Salary)	14,25,68	14,25,68	
TOTAL (06)	14,25,68	14,25,68	
(10) National Social Assistance Programme (NSAP) Old Age Pension-			
31. Grants - in - aid (Salary)			3,00,68
TOTAL (10)			3,00,68
(12) National Family Benefit Scheme.			
31. Grants - in - aid (Salary)			
TOTAL (12)			
(14) Chief Minister's Special Rural Development Fund(CMSRDF).			



## GRANT - 51

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
31. Grants - in - aid (Salary)			
36. Grants-in-aid General (Non-Salary)	1,00,00	1,00,00	86,95
TOTAL (14)	1,00,00	1,00,00	86,95
(17) Construction and Maintenance of Departmental Building/Non- Residential Building.			
27. Minor Works	25,84	25,84	17,00
TOTAL (17)	25,84	25,84	17,00
(18) DRDA Administration			
31. Grants - in - aid (Salary)	10,00	10,00	5,98
TOTAL (18)	10,00	10,00	5,98
(19) National Social Assistance Programme.			
01 Assistance to Widow.			
31. Grants - in - aid (Salary)			21,10
TOTAL 01			21,10
02 Assistance to Person with Multiple Disability.			
31. Grants - in - aid (Salary)			4,30
TOTAL 02			4,30
TOTAL (19)			25,40
(25) Ignoap National Social Assistance Programme (NSAP) Old Age Pension State Share.			
31. Grants - in - aid (Salary)	44,87	44,87	38,05
TOTAL (25)	44,87	44,87	38,05
(26) Social Mobilization Centre at District Head Quarter			
36. Grants-in-aid General (Non-Salary)	30,00	30,00	
TOTAL (26)	30,00	30,00	
TOTAL 800	16,36,39	16,36,39	4,74,06
<u>TOTAL STATE SCHEMES</u>	26,06,00	26,06,00	15,80,07
<u>CENTRALLY SPONSORED SCHEMES</u>			
800 OTHER EXPENDITURES-			
(10) National Social Assistance Programme (NSAP) Old Age Pension-			
31. Grants - in - aid (Salary)	2,54,89	2,54,89	2,58,70
TOTAL (10)	2,54,89	2,54,89	2,58,70
(12) National Family Benefit Scheme.			
31. Grants - in - aid (Salary)	38,46	38,46	35,87
TOTAL (12)	38,46	38,46	35,87
(18) DRDA Administration			
31. Grants - in - aid (Salary)	90,00	90,00	53,80
TOTAL (18)	90,00	90,00	53,80

## GRANT - 51

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
(19) National Social Assistance Programme.			
01 Assistance to Widow.			
31. Grants - in - aid (Salary)	38,46	38,46	35,87
TOTAL 01	38,46	38,46	35,87
02 Assistance to Person with Multiple Disability.			
31. Grants - in - aid (Salary)	12,82	12,82	11,95
TOTAL 02	12,82	12,82	11,95
TOTAL (19)	51,28	51,28	47,82
TOTAL 800	4,34,63	4,34,63	3,96,19
<u>TOTAL CENTRALLY SPONSORED :</u>	4,34,63	4,34,63	3,96,19
TOTAL 2515	30,40,63	30,40,63	19,76,26
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	1,00,84	1,00,84	25,17
TOTAL (01)	1,00,84	1,00,84	25,17
TOTAL 102	1,00,84	1,00,84	25,17
<u>TOTAL STATE SCHEMES</u>	1,00,84	1,00,84	25,17
TOTAL 4515	1,00,84	1,00,84	25,17
GRAND TOTAL	1,79,89,99	1,79,89,99	1,81,65,63