

GRANT - 51

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2022 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

Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
119,00,00,000	68,75,98	68,75,98	REVENUE SECTION B-Social Services 2216 HOUSING C-Economic Services 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT	68,44,00
527,90,25,932	2,96,95,37	2,96,95,37	2505 RURAL EMPLOYMENT	3,31,99,00
74,34,63,110	74,17,86	74,17,86	2515 OTHER RURAL DEVELOPMENT PROGRAMMES CAPITAL SECTION C-Capital Account of Economic Services 4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES	70,86,54 7,53,26
721,24,89,042	4,46,98,02	4,46,98,02	GRAND TOTAL	4,78,82,80
			REVENUE SECTION B-Social Services 2216 HOUSING STATE SCHEMES 07 OTHER HOUSING 053 MAINTENANCE AND REPAIRS TOTAL 07	
			TOTAL STATE SCHEMES	
			TOTAL 2216	
10,00,00,000			C-Economic Services 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT STATE SCHEMES 01 INTEGRATED RURAL DEVELOPMENT PROGRAMME 800 OTHER EXPENDITURE TOTAL 01	
10,00,00,000			06 SELF EMPLOYMENT PROGRAMMES 102 NATIONAL RURAL LIVELIHOOD MISSION TOTAL 06	62,50,00 62,50,00
119,00,00,000	60,92,59	60,92,59	TOTAL STATE SCHEMES	62,50,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			CENTRALLY SPONSORED SCHEMES	
			01 INTEGRATED RURAL DEVELOPMENT PROGRAMME	
			800 OTHER EXPENDITURE	
			TOTAL 01	
			06 SELF EMPLOYMENT PROGRAMMES	
	7,83,39	7,83,39	800 OTHER EXPENDITURE	5,94,00
	7,83,39	7,83,39	TOTAL 06	5,94,00
	7,83,39	7,83,39	TOTAL CENTRALLY SPONSORED SCHEMES	5,94,00
119,00,00,000	68,75,98	68,75,98	TOTAL 2501	68,44,00
			2505 RURAL EMPLOYMENT STATE SCHEMES	
			01 NATIONAL PROGRAMME	
21,53,49,300	4,35,97	4,35,97	702 JAWAHAR GRAM SAMRIDHI YOJAN	5,58,00
21,53,49,300	4,35,97	4,35,97	TOTAL 01	5,58,00
			02 RURAL EMPLOYMENT GUARANTEE SCHEME	
84,61,78,632	41,08,70	41,08,70	101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.	25,11,00
84,61,78,632	41,08,70	41,08,70	TOTAL 02	25,11,00
106,15,27,932	45,44,67	45,44,67	TOTAL STATE SCHEMES	30,69,00
			CENTRALLY SPONSORED SCHEMES	
			01 NATIONAL PROGRAMME	
	46,07,22	46,07,22	702 JAWAHAR GRAM SAMRIDHI YOJAN	50,21,00
	46,07,22	46,07,22	TOTAL 01	50,21,00
			02 RURAL EMPLOYMENT GUARANTEE SCHEME	
421,74,98,000	2,05,43,48	2,05,43,48	101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.	2,51,09,00
421,74,98,000	2,05,43,48	2,05,43,48	TOTAL 02	2,51,09,00
421,74,98,000	2,51,50,70	2,51,50,70	TOTAL CENTRALLY SPONSORED SCHEMES	3,01,30,00
527,90,25,932	2,96,95,37	2,96,95,37	TOTAL 2505	3,31,99,00
			2515 OTHER RURAL DEVELOPMENT PROGRAMMES STATE SCHEMES	
31,02,28,415	32,38,30	32,38,30	001 DIRECTION AND ADMINISTRATION.	30,65,08
34,43,588	5,90,92	5,90,92	102 COMMUNITY DEVELOPMENT-	2,22,17
	30,59	30,59	104 DRDA ADMINISTRATION	51,00
17,06,01,768	19,11,84	19,11,84	800 OTHER EXPENDITURES-	17,85,76
- 2,89,661			911 Deduct Recoveries of Overpayments	
48,39,84,110	57,71,65	57,71,65	TOTAL STATE SCHEMES	51,24,01
			CENTRALLY SPONSORED SCHEMES	
	2,76,65	2,76,65	104 DRDA ADMINISTRATION	4,56,00
25,94,79,000	13,69,56	13,69,56	800 OTHER EXPENDITURES-	15,06,53
25,94,79,000	16,46,21	16,46,21	TOTAL CENTRALLY SPONSORED SCHEMES	19,62,53
74,34,63,110	74,17,86	74,17,86	TOTAL 2515	70,86,54
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES	

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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	7,08,81	7,08,81	STATE SCHEMES	
	7,08,81	7,08,81	102 COMMUNITY DEVELOPMENT-	7,53,26
	7,08,81	7,08,81	TOTAL STATE SCHEMES	7,53,26
	7,08,81	7,08,81	TOTAL 4515	7,53,26
721,24,89,042	4,46,98,02	4,46,98,02	GRAND TOTAL	4,78,82,80
			<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	
			TOTAL 01	
			TOTAL (02)	
			TOTAL 053	
			TOTAL 07	
			TOTAL STATE SCHEMES	
			TOTAL 2216	
			C-Economic Services	
			2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT	
			STATE SCHEMES	
			01 INTEGRATED RURAL DEVELOPMENT PROGRAMME	
			800 OTHER EXPENDITURE	
			(08) Tribal Area Development Programme under Article 275 (1).	
10,00,00,000			31. Grants - in - aid (Salary)	
10,00,00,000			TOTAL (08)	
10,00,00,000			TOTAL 800	
10,00,00,000			TOTAL 01	
			06 SELF EMPLOYMENT PROGRAMMES	
			102 NATIONAL RURAL LIVELIHOOD MISSION	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
109,00,00,000	60,92,59	60,92,59	(03) SPECIAL RURAL DEVELOPMENT PROGRAMME (SRWP)	
			36. Grants-in-aid General (Non-Salary)	62,50,00
109,00,00,000	60,92,59	60,92,59	TOTAL (03)	62,50,00
109,00,00,000	60,92,59	60,92,59	TOTAL 102	62,50,00
109,00,00,000	60,92,59	60,92,59	TOTAL 06	62,50,00
119,00,00,000	60,92,59	60,92,59	<u>TOTAL STATE SCHEMES</u>	62,50,00
			<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)	
			TOTAL (08)	
			TOTAL 800	
			TOTAL 01	
			06 SELF EMPLOYMENT PROGRAMMES	
			800 OTHER EXPENDITURE	
			(08) Tribal Area Development Programme under Article 275 (1)	
	7,83,39	7,83,39	36. Grants-in-aid General (Non-Salary)	5,94,00
	7,83,39	7,83,39	TOTAL (08)	5,94,00
	7,83,39	7,83,39	TOTAL 800	5,94,00
	7,83,39	7,83,39	TOTAL 06	5,94,00
	7,83,39	7,83,39	<u>TOTAL CENTRALLY SPONSORED :</u>	5,94,00
119,00,00,000	68,75,98	68,75,98	TOTAL 2501	68,44,00
			2505 RURAL EMPLOYMENT	
			<u>STATE SCHEMES</u>	
			01 NATIONAL PROGRAMME	
			702 JAWAHAR GRAM SAMRIDHI YOJAN	
			(03) Indira Gandhi Awass Yojana (IAY)-	
21,11,89,300	4,31,41	4,31,41	36. Grants-in-aid General (Non-Salary)	5,48,00
21,11,89,300	4,31,41	4,31,41	TOTAL (03)	5,48,00
			(13) Pradhan Mantri Adarsh Gram Yojana (PMAGY)	
41,60,000	4,56	4,56	35. Grants for creation of Capital Assets	
	4,56	4,56	36. Grants-in-aid General (Non-Salary)	10,00
41,60,000	4,56	4,56	TOTAL (13)	10,00
21,53,49,300	4,35,97	4,35,97	TOTAL 702	5,58,00
21,53,49,300	4,35,97	4,35,97	TOTAL 01	5,58,00
			02 RURAL EMPLOYMENT GUARANTEE SCHEME	
			101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.	

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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(01) The National Rural Employment Guarantee.	
84,61,78,632	41,08,70	41,08,70	21. Supplies and Materials	25,11,00
84,61,78,632	41,08,70	41,08,70	31. Grants - in - aid (Salary)	
			TOTAL (01)	25,11,00
84,61,78,632	41,08,70	41,08,70	TOTAL 101	25,11,00
84,61,78,632	41,08,70	41,08,70	TOTAL 02	25,11,00
106,15,27,932	45,44,67	45,44,67	<u>TOTAL STATE SCHEMES</u>	30,69,00
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			01 NATIONAL PROGRAMME	
			702 JAWAHAR GRAM SAMRIDHI YOJAN	
	45,65,22	45,65,22	(03) Indira Gandhi Awass Yojana (IAY)-	
	45,65,22	45,65,22	36. Grants-in-aid General (Non-Salary)	49,30,00
			TOTAL (03)	49,30,00
	42,00	42,00	(13) Pradhan Mantri Adarsh Gram Yojana (PMAGY)	
	42,00	42,00	36. Grants-in-aid General (Non-Salary)	91,00
			TOTAL (13)	91,00
	46,07,22	46,07,22	TOTAL 702	50,21,00
	46,07,22	46,07,22	TOTAL 01	50,21,00
			02 RURAL EMPLOYMENT GUARANTEE SCHEME	
			101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.	
421,74,98,000	2,05,43,48	2,05,43,48	(01) The National Rural Employment Guarantee.	
421,74,98,000	2,05,43,48	2,05,43,48	21. Supplies and Materials	2,51,09,00
			31. Grants - in - aid (Salary)	
			TOTAL (01)	2,51,09,00
421,74,98,000	2,05,43,48	2,05,43,48	TOTAL 101	2,51,09,00
421,74,98,000	2,05,43,48	2,05,43,48	TOTAL 02	2,51,09,00
421,74,98,000	2,51,50,70	2,51,50,70	<u>TOTAL CENTRALLY SPONSORED :</u>	3,01,30,00
527,90,25,932	2,96,95,37	2,96,95,37	TOTAL 2505	3,31,99,00
			2515 OTHER RURAL DEVELOPMENT PROGRAMMES	
			<u>STATE SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION.	
			(02) District Offices under Community Development:-	
35,28,108	43,00	43,00	01. Salaries	42,50
	43	43	02. Wages	15
	3,65	3,65	06. Medical Treatment	2,70

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	2,20	2,20	11. Domestic travel expenses	60
51,048	2,25	2,25	13. Office Expenses	1,62
65,196	1,55	1,55	14. Rents, Rates and Taxes	70
36,44,352	53,08	53,08	TOTAL (02)	48,27
			(03) Sub-Divisional Organisation Planning	
7,27,349	12,00	12,00	01. Salaries	12,00
	28	28	02. Wages	10
	3,05	3,05	06. Medical Treatment	1,50
	1,05	1,05	11. Domestic travel expenses	40
	60	60	13. Office Expenses	20
	12	12	14. Rents, Rates and Taxes	
	12	12	16. Publications	
	12	12	26. Advertising and Publicity	
	6	6	28. Professional Services	
	7	7	31. Grants - in - aid (Salary)	
	6	6	50. Other Charges	
7,27,349	17,53	17,53	TOTAL (03)	14,20
			(05) Stage-II Block Offices :-	
29,27,65,405	29,86,35	29,86,35	01. Salaries	29,33,46
7,66,796	5,50	5,50	02. Wages	1,25
25,34,455	45,40	45,40	06. Medical Treatment	16,50
37,09,733	48,58	48,58	11. Domestic travel expenses	17,00
46,87,769	42,81	42,81	13. Office Expenses	16,00
	22	22	14. Rents, Rates and Taxes	10
	20	20	16. Publications	
	50	50	26. Advertising and Publicity	
	3,01	3,01	27. Minor Works	1,00
	30	30	28. Professional Services	
24,125	17,26	17,26	50. Other Charges	5,00
91,487	3,81	3,81	51. Motor Vehicles	1,80
30,45,79,770	31,53,94	31,53,94	TOTAL (05)	29,92,11
			(12) Payment due to Me.PDCL. /Municipal/Telephone Bills (BSNL)	
12,76,944	12,50	12,50	13. Office Expenses	10,00
	1,25	1,25	14. Rents, Rates and Taxes	50
12,76,944	13,75	13,75	TOTAL (12)	10,50
31,02,28,415	32,38,30	32,38,30	TOTAL 001	30,65,08
			102 COMMUNITY DEVELOPMENT-	
			(02) Stage II Block-	
			01 Agriculture (including Reclamation).	
	23,61	23,61	21. Supplies and Materials	23,52
	23,61	23,61	TOTAL 01	23,52
			03 Health and Sanitation.	
	43,52	43,52	21. Supplies and Materials	43,47
	43,52	43,52	TOTAL 03	43,47
			04 Education (Including Social Education).	
	43,52	43,52	21. Supplies and Materials	43,47
	43,52	43,52	TOTAL 04	43,47
			05 Animal Husbandry (including Veterinary).	
	23,61	23,61	21. Supplies and Materials	23,52
	23,61	23,61	TOTAL 05	23,52

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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	23,61	23,61	06 Industries (Including Arts and Crafts).	
	23,61	23,61	21. Supplies and Materials	23,52
			TOTAL 06	23,52
	43,53	43,53	07 Roads.	
	43,53	43,53	27. Minor Works	43,47
			TOTAL 07	43,47
	2,01,40	2,01,40	TOTAL (02)	2,00,97
33,63,988	14,50	14,50	(03) C & R.D. Administration	
	1,40	1,40	01. Salaries	14,25
79,600	60	60	06. Medical Treatment	70
34,43,588	16,50	16,50	11. Domestic travel expenses	50
			TOTAL (03)	15,45
	7,80	7,80	(06) Expenditure for Chairman/Deputy Chairman/Vice Chairman/ Members of Block Development & Monitoring Committee.	
	7,80	7,80	31. Grants - in - aid (Salary)	5,75
			TOTAL (06)	5,75
	3,65,22	3,65,22	(07) Chief Minister's Special Rural Development Fund (CMSRDF)	
	3,65,22	3,65,22	36. Grants-in-aid General (Non-Salary)	
			TOTAL (07)	
34,43,588	5,90,92	5,90,92	TOTAL 102	2,22,17
			104 DRDA ADMINISTRATION	
	30,59	30,59	(02) DRDA Administration	
	30,59	30,59	31. Grants - in - aid (Salary)	51,00
			TOTAL (02)	51,00
	30,59	30,59	TOTAL 104	51,00
			800 OTHER EXPENDITURES-	
10,91,75,000	12,87,39	12,87,39	(10) National Social Assistance Programme (NSAP) Old Age Pension-	
10,91,75,000	12,87,39	12,87,39	31. Grants - in - aid (Salary)	12,44,03
			TOTAL (10)	12,44,03
			(14) Chief Minister's Special Rural Development Fund(CMSRDF).	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL (14)	
	30,00	30,00	(17) Construction and Maintenance of Departmental Building/Non- Residential Building.	
	30,00	30,00	27. Minor Works	15,00
			TOTAL (17)	15,00
30,56,768			(18) DRDA Administration	
			31. Grants - in - aid (Salary)	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
30,56,768			TOTAL (18)	
			(19) National Social Assistance Programme.	
			01 Assistance to Widow.	
1,94,10,000	98,15	98,15	31. Grants - in - aid (Salary)	98,15
1,94,10,000	98,15	98,15	TOTAL 01	98,15
			02 Assistance to Person with Multiple Disability.	
39,60,000	20,54	20,54	31. Grants - in - aid (Salary)	27,38
39,60,000	20,54	20,54	TOTAL 02	27,38
2,33,70,000	1,18,69	1,18,69	TOTAL (19)	1,25,53
			(25) IGNOAP National Social Assistance Programme (NSAP) Old Age Pension State Share.	
3,50,00,000	1,75,76	1,75,76	31. Grants - in - aid (Salary)	
3,50,00,000	1,75,76	1,75,76	TOTAL (25)	
			(26) Social Mobilization Centre at District Head Quarter	
	2,00,00	2,00,00	36. Grants-in-aid General (Non-Salary)	3,01,20
	2,00,00	2,00,00	TOTAL (26)	3,01,20
			(27) Infrastructure Support for Traditional Heads	
	1,00,00	1,00,00	36. Grants-in-aid General (Non-Salary)	1,00,00
	1,00,00	1,00,00	TOTAL (27)	1,00,00
17,06,01,768	19,11,84	19,11,84	TOTAL 800	17,85,76
			911 Deduct Recoveries of Overpayments	
			(05) Stage-II Block Offices	
- 2,89,661			01. Salaries	
- 2,89,661			TOTAL (05)	
- 2,89,661			TOTAL 911	
48,39,84,110	57,71,65	57,71,65	TOTAL STATE SCHEMES	51,24,01
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			104 DRDA ADMINISTRATION	
			(02) DRDA Administration	
	2,76,65	2,76,65	31. Grants - in - aid (Salary)	4,56,00
	2,76,65	2,76,65	TOTAL (02)	4,56,00
	2,76,65	2,76,65	TOTAL 104	4,56,00
			800 OTHER EXPENDITURES-	
			(10) National Social Assistance Programme (NSAP) Old Age Pension-	
22,57,14,000	10,18,04	10,18,04	31. Grants - in - aid (Salary)	11,19,85
22,57,14,000	10,18,04	10,18,04	36. Grants-in-aid General (Non-Salary)	
			TOTAL (10)	11,19,85
			(12) National Family Benefit Scheme.	
	1,50,65	1,50,65	31. Grants - in - aid (Salary)	1,65,72
	1,50,65	1,50,65	TOTAL (12)	1,65,72
			(18) DRDA Administration	
2,75,11,000			31. Grants - in - aid (Salary)	
2,75,11,000			TOTAL (18)	

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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(19) National Social Assistance Programme.	
			01 Assistance to Widow.	
50,64,000	1,50,65	1,50,65	31. Grants - in - aid (Salary)	1,65,72
50,64,000	1,50,65	1,50,65	TOTAL 01	1,65,72
			02 Assistance to Person with Multiple Disability.	
11,90,000	50,22	50,22	31. Grants - in - aid (Salary)	55,24
11,90,000	50,22	50,22	TOTAL 02	55,24
62,54,000	2,00,87	2,00,87	TOTAL (19)	2,20,96
25,94,79,000	13,69,56	13,69,56	TOTAL 800	15,06,53
25,94,79,000	16,46,21	16,46,21	<u>TOTAL CENTRALLY SPONSORED :</u>	19,62,53
74,34,63,110	74,17,86	74,17,86	TOTAL 2515	70,86,54
			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.	
	7,08,81	7,08,81	53. Major Works	7,53,26
	7,08,81	7,08,81	TOTAL (01)	7,53,26
	7,08,81	7,08,81	TOTAL 102	7,53,26
	7,08,81	7,08,81	<u>TOTAL STATE SCHEMES</u>	7,53,26
	7,08,81	7,08,81	TOTAL 4515	7,53,26
7212,48,90,42	4,46,98,02	4,46,98,02	GRAND TOTAL	4,78,82,80