

GRANT - 51

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 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 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
32,08,79,315	61,90,00 3,16,19,00 71,49,07	61,90,00 3,16,19,00 71,49,07	REVENUE SECTION C-Economic Services 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT 2505 RURAL EMPLOYMENT 2515 OTHER RURAL DEVELOPMENT PROGRAMMES	59,58,33 3,19,79,26 74,43,44
32,08,79,315	7,17,39 4,56,75,46	7,17,39 4,56,75,46	CAPITAL SECTION C-Capital Account of Economic Services 4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES	7,00,00
			GRAND TOTAL	4,60,81,03
			REVENUE SECTION C-Economic Services 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT STATE SCHEMES	
	56,25,00	56,25,00	06 SELF EMPLOYMENT PROGRAMMES	
	56,25,00	56,25,00	102 NATIONAL RURAL LIVELIHOOD MISSION	56,25,00
	56,25,00	56,25,00	TOTAL 06	56,25,00
			TOTAL STATE SCHEMES	56,25,00
			CENTRALLY SPONSORED SCHEMES	
	5,65,00	5,65,00	06 SELF EMPLOYMENT PROGRAMMES	
	5,65,00	5,65,00	800 OTHER EXPENDITURE	3,33,33
	5,65,00	5,65,00	TOTAL 06	3,33,33
			TOTAL CENTRALLY SPONSORED SCHEMES	3,33,33
	61,90,00	61,90,00	TOTAL 2501	59,58,33
			2505 RURAL EMPLOYMENT STATE SCHEMES	
	5,32,00	5,32,00	01 NATIONAL PROGRAMME	
	5,32,00	5,32,00	702 JAWAHAR GRAM SAMRIDHI YOJAN	3,74,92
			TOTAL 01	3,74,92
	23,91,00	23,91,00	02 RURAL EMPLOYMENT GUARANTEE SCHEME 101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.	30,50,00

GRANT - 51

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	23,91,00	23,91,00	TOTAL 02	30,50,00
	29,23,00	29,23,00	TOTAL STATE SCHEMES	34,24,92
			CENTRALLY SPONSORED SCHEMES	
			01 NATIONAL PROGRAMME	
	47,83,00	47,83,00	702 JAWAHAR GRAM SAMRIDHI YOJAN	46,41,30
	47,83,00	47,83,00	TOTAL 01	46,41,30
			02 RURAL EMPLOYMENT GUARANTEE SCHEME	
	2,39,13,00	2,39,13,00	101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.	2,39,13,04
	2,39,13,00	2,39,13,00	TOTAL 02	2,39,13,04
	2,86,96,00	2,86,96,00	TOTAL CENTRALLY SPONSORED SCHEMES	2,85,54,34
	3,16,19,00	3,16,19,00	TOTAL 2505	3,19,79,26
			2515 OTHER RURAL DEVELOPMENT PROGRAMMES STATE SCHEMES	
31,51,06,966	33,12,14	33,12,14	001 DIRECTION AND ADMINISTRATION.	39,03,41
41,99,659	2,11,95	2,11,95	102 COMMUNITY DEVELOPMENT-	1,47,27
16,75,000	49,00	49,00	104 DRDA ADMINISTRATION	2,28,70
	17,06,21	17,06,21	800 OTHER EXPENDITURES-	11,44,93
- 1,02,310			911 Deduct Recoveries of Overpayments	
32,08,79,315	52,79,30	52,79,30	TOTAL STATE SCHEMES	54,24,31
			CENTRALLY SPONSORED SCHEMES	
	4,35,00	4,35,00	104 DRDA ADMINISTRATION	
	14,34,77	14,34,77	800 OTHER EXPENDITURES-	20,19,13
	18,69,77	18,69,77	TOTAL CENTRALLY SPONSORED SCHEMES	20,19,13
32,08,79,315	71,49,07	71,49,07	TOTAL 2515	74,43,44
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES STATE SCHEMES	
	7,17,39	7,17,39	102 COMMUNITY DEVELOPMENT-	7,00,00
	7,17,39	7,17,39	TOTAL STATE SCHEMES	7,00,00
	7,17,39	7,17,39	TOTAL 4515	7,00,00
32,08,79,315	4,56,75,46	4,56,75,46	GRAND TOTAL	4,60,81,03
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			C-Economic Services	
			2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT STATE SCHEMES	
			06 SELF EMPLOYMENT PROGRAMMES	
			102 NATIONAL RURAL LIVELIHOOD MISSION	
			(03) SPECIAL RURAL DEVELOPMENT PROGRAMME (SRWP)	

GRANT - 51

Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	56,25,00	56,25,00	36. Grants-in-aid General (Non-Salary)	56,25,00
	56,25,00	56,25,00	TOTAL (03)	56,25,00
	56,25,00	56,25,00	TOTAL 102	56,25,00
	56,25,00	56,25,00	TOTAL 06	56,25,00
	56,25,00	56,25,00	<u>TOTAL STATE SCHEMES</u>	56,25,00
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			06 SELF EMPLOYMENT PROGRAMMES	
			800 OTHER EXPENDITURE	
			(08) Tribal Area Development Programme under Article 275 (1)	
	5,65,00	5,65,00	36. Grants-in-aid General (Non-Salary)	3,33,33
	5,65,00	5,65,00	TOTAL (08)	3,33,33
	5,65,00	5,65,00	TOTAL 800	3,33,33
	5,65,00	5,65,00	TOTAL 06	3,33,33
	5,65,00	5,65,00	<u>TOTAL CENTRALLY SPONSORED :</u>	3,33,33
	61,90,00	61,90,00	TOTAL 2501	59,58,33
			2505 RURAL EMPLOYMENT	
			<u>STATE SCHEMES</u>	
			01 NATIONAL PROGRAMME	
			702 JAWAHAR GRAM SAMRIDHI YOJAN	
			(03) Indira Gandhi Awass Yojana (IAY)-	
	5,22,00	5,22,00	36. Grants-in-aid General (Non-Salary)	3,70,83
	5,22,00	5,22,00	TOTAL (03)	3,70,83
			(13) Pradhan Mantri Adarsh Gram Yojana (PMAGY)	
	10,00	10,00	36. Grants-in-aid General (Non-Salary)	4,09
	10,00	10,00	TOTAL (13)	4,09
	5,32,00	5,32,00	TOTAL 702	3,74,92
	5,32,00	5,32,00	TOTAL 01	3,74,92
			02 RURAL EMPLOYMENT GUARANTEE SCHEME	
			101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.	
			(01) The National Rural Employment Guarantee.	
	23,91,00	23,91,00	21. Supplies and Materials	30,50,00
			31. Grants - in - aid (Salary)	
	23,91,00	23,91,00	TOTAL (01)	30,50,00
	23,91,00	23,91,00	TOTAL 101	30,50,00

GRANT - 51

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	23,91,00	23,91,00	TOTAL 02	30,50,00
	29,23,00	29,23,00	<u>TOTAL STATE SCHEMES</u>	34,24,92
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			01 NATIONAL PROGRAMME	
			702 JAWAHAR GRAM SAMRIDHI YOJAN	
	46,96,00	46,96,00	(03) Indira Gandhi Awass Yojana (IAY)- 36. Grants-in-aid General (Non-Salary)	46,23,04
	46,96,00	46,96,00	TOTAL (03)	46,23,04
			(13) Pradhan Mantri Adarsh Gram Yojana (PMAGY)	
	87,00	87,00	36. Grants-in-aid General (Non-Salary)	18,26
	87,00	87,00	TOTAL (13)	18,26
	47,83,00	47,83,00	TOTAL 702	46,41,30
	47,83,00	47,83,00	TOTAL 01	46,41,30
			02 RURAL EMPLOYMENT GUARANTEE SCHEME	
			101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.	
			(01) The National Rural Employment Guarantee.	
	2,39,13,00	2,39,13,00	21. Supplies and Materials	2,39,13,04
			31. Grants - in - aid (Salary)	
	2,39,13,00	2,39,13,00	TOTAL (01)	2,39,13,04
	2,39,13,00	2,39,13,00	TOTAL 101	2,39,13,04
	2,39,13,00	2,39,13,00	TOTAL 02	2,39,13,04
	2,86,96,00	2,86,96,00	<u>TOTAL CENTRALLY SPONSORED :</u>	2,85,54,34
	3,16,19,00	3,16,19,00	TOTAL 2505	3,19,79,26
			2515 OTHER RURAL DEVELOPMENT PROGRAMMES	
			<u>STATE SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION.	
			(02) District Offices under Community Development:-	
27,04,989	39,30	39,30	01. Salaries	33,54
33,000	30	30	02. Wages	1,48
	85	85	06. Medical Treatment	2,00
	1,20	1,20	11. Domestic travel expenses	50
60,000	80	80	13. Office Expenses	2,40
			14. Rents, Rates and Taxes	
27,97,989	42,45	42,45	TOTAL (02)	39,92
			(03) Sub-Divisional Organisation Planning	
3,34,014	11,79	11,79	01. Salaries	4,14
	15	15	02. Wages	
	1,80	1,80	06. Medical Treatment	1,00
25,000	40	40	11. Domestic travel expenses	
	60	60	13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			26. Advertising and Publicity	

GRANT - 51

Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			31. Grants - in - aid (Salary)	
			50. Other Charges	
3,59,014	14,74	14,74	TOTAL (03)	5,14
			(05) Stage-II Block Offices :-	
30,13,48,548	31,93,70	31,93,70	01. Salaries	37,36,72
6,92,880	2,60	2,60	02. Wages	32,93
6,96,569	15,25	15,25	06. Medical Treatment	10,00
34,91,755	15,00	15,00	11. Domestic travel expenses	27,19
50,23,866	18,00	18,00	13. Office Expenses	50,00
	10	10	14. Rents, Rates and Taxes	
			16. Publications	
	1,80	1,80	26. Advertising and Publicity	
			27. Minor Works	1,50
	2,00	2,00	28. Professional Services	
	1,50	1,50	50. Other Charges	1
31,12,53,618	32,49,95	32,49,95	51. Motor Vehicles	
			TOTAL (05)	38,58,35
			(12) Payment due to Me.PDCL. /Municipal/Telephone Bills (BSNL)	
6,96,345	5,00	5,00	13. Office Expenses	
			14. Rents, Rates and Taxes	
6,96,345	5,00	5,00	TOTAL (12)	
31,51,06,966	33,12,14	33,12,14	TOTAL 001	39,03,41
			102 COMMUNITY DEVELOPMENT-	
			(02) Stage II Block-	
			01 Agriculture (including Reclamation).	
	22,40	22,40	21. Supplies and Materials	15,00
	22,40	22,40	TOTAL 01	15,00
			03 Health and Sanitation.	
	41,40	41,40	21. Supplies and Materials	15,00
	41,40	41,40	TOTAL 03	15,00
			04 Education (Including Social Education).	
	41,40	41,40	21. Supplies and Materials	15,00
	41,40	41,40	TOTAL 04	15,00
			05 Animal Husbandry (including Veterinary).	
	22,40	22,40	21. Supplies and Materials	14,00
	22,40	22,40	TOTAL 05	14,00
			06 Industries (Including Arts and Crafts).	
	22,40	22,40	21. Supplies and Materials	14,00
	22,40	22,40	TOTAL 06	14,00
			07 Roads.	
	41,40	41,40	27. Minor Works	10,00
	41,40	41,40	TOTAL 07	10,00

GRANT - 51

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,91,40	1,91,40	TOTAL (02)	83,00
			(03) C & R.D. Administration	
41,59,664	13,00	13,00	01. Salaries	51,58
	1,20	1,20	06. Medical Treatment	99
39,995	60	60	11. Domestic travel expenses	3,30
41,99,659	14,80	14,80	TOTAL (03)	55,87
			(06) Expenditure for Chairman/Deputy Chairman/Vice Chairman/ Members of Block Development & Monitoring Committee.	
	5,75	5,75	31. Grants - in - aid (Salary)	8,40
	5,75	5,75	TOTAL (06)	8,40
			(07) Chief Minister's Special Rural Development Fund (CMSRDF)	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL (07)	
41,99,659	2,11,95	2,11,95	TOTAL 102	1,47,27
			104 DRDA ADMINISTRATION	
			(02) DRDA Administration	
16,75,000	49,00	49,00	31. Grants - in - aid (Salary)	2,28,70
16,75,000	49,00	49,00	TOTAL (02)	2,28,70
16,75,000	49,00	49,00	TOTAL 104	2,28,70
			800 OTHER EXPENDITURES-	
			(10) National Social Assistance Programme (NSAP) Old Age Pension-	
	11,84,79	11,84,79	31. Grants - in - aid (Salary)	9,06,69
	11,84,79	11,84,79	TOTAL (10)	9,06,69
			(17) Construction and Maintenance of Departmental Building/Non- Residential Building.	
	15,00	15,00	27. Minor Works	20,00
	15,00	15,00	TOTAL (17)	20,00
			(19) National Social Assistance Programme.	
			01 Assistance to Widow.	
	93,48	93,48	31. Grants - in - aid (Salary)	1,33,70
	93,48	93,48	TOTAL 01	1,33,70
			02 Assistance to Person with Multiple Disability.	
	26,08	26,08	31. Grants - in - aid (Salary)	24,35
	26,08	26,08	TOTAL 02	24,35
	1,19,56	1,19,56	TOTAL (19)	1,58,05
			(25) IGNOAP National Social Assistance Programme (NSAP) Old Age Pension State Share.	
			31. Grants - in - aid (Salary)	
			TOTAL (25)	
			(26) Social Mobilization Centre at District Head Quarter	
	2,86,86	2,86,86	36. Grants-in-aid General (Non-Salary)	43,52
	2,86,86	2,86,86	TOTAL (26)	43,52
			(27) Infrastructure Support for Traditional Heads	

GRANT - 51

Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,00,00	1,00,00	36. Grants-in-aid General (Non-Salary)	16,67
	1,00,00	1,00,00	TOTAL (27)	16,67
	17,06,21	17,06,21	TOTAL 800	11,44,93
			911 Deduct Recoveries of Overpayments	
			(05) Stage-II Block Offices	
- 1,02,310			01. Salaries	
- 1,02,310			TOTAL (05)	
- 1,02,310			TOTAL 911	
32,08,79,315	52,79,30	52,79,30	<u>TOTAL STATE SCHEMES</u>	54,24,31
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			104 DRDA ADMINISTRATION	
			(02) DRDA Administration	
	4,35,00	4,35,00	31. Grants - in - aid (Salary)	
	4,35,00	4,35,00	TOTAL (02)	
	4,35,00	4,35,00	TOTAL 104	
			800 OTHER EXPENDITURES-	
			(10) National Social Assistance Programme (NSAP) Old Age Pension-	
	10,66,52	10,66,52	31. Grants - in - aid (Salary)	17,27,39
	10,66,52	10,66,52	TOTAL (10)	17,27,39
			(12) National Family Benefit Scheme.	
	1,57,82	1,57,82	31. Grants - in - aid (Salary)	70,00
	1,57,82	1,57,82	TOTAL (12)	70,00
			(19) National Social Assistance Programme.	
			01 Assistance to Widow.	
	1,57,82	1,57,82	31. Grants - in - aid (Salary)	2,05,22
	1,57,82	1,57,82	TOTAL 01	2,05,22
			02 Assistance to Person with Multiple Disability.	
	52,61	52,61	31. Grants - in - aid (Salary)	16,52
	52,61	52,61	TOTAL 02	16,52
	2,10,43	2,10,43	TOTAL (19)	2,21,74
	14,34,77	14,34,77	TOTAL 800	20,19,13
	18,69,77	18,69,77	<u>TOTAL CENTRALLY SPONSORED :</u>	20,19,13
32,08,79,315	71,49,07	71,49,07	TOTAL 2515	74,43,44
			CAPITAL SECTION	

GRANT - 51

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			C-Capital Account of Economic Services 4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES <u>STATE SCHEMES</u> 102 COMMUNITY DEVELOPMENT-	
	7,17,39	7,17,39	(01) Construction ,Renovation and Maintenance of Govt.Residential / Non-Residential Buildings for the Existing Blocks and New Blocks. 53. Major Works	7,00,00
	7,17,39	7,17,39	TOTAL (01)	7,00,00
	7,17,39	7,17,39	TOTAL 102	7,00,00
	7,17,39	7,17,39	<u>TOTAL STATE SCHEMES</u>	7,00,00
	7,17,39	7,17,39	TOTAL 4515	7,00,00
320,87,93,15	4,56,75,46	4,56,75,46	GRAND TOTAL	4,60,81,03