

GRANT - 51

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 TO DEFRAID 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)
			REVENUE SECTION	
			C-Economic Services	
	18,91,00	18,91,00	2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT	20,83,33
	79,04,00	79,04,00	2505 RURAL EMPLOYMENT	1,01,97,41
8,93,42,715	20,32,70	20,32,70	2515 OTHER RURAL DEVELOPMENT PROGRAMMES	19,28,32
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
	1,79,35	1,79,35	4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES	1,00,00
8,93,42,715	1,20,07,05	1,20,07,05	GRAND TOTAL	1,43,09,06
			REVENUE SECTION	
			C-Economic Services	
			2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT STATE SCHEMES	
			06 SELF EMPLOYMENT PROGRAMMES	
	17,50,00	17,50,00	102 NATIONAL RURAL LIVELIHOOD MISSION	17,50,00
	17,50,00	17,50,00	TOTAL 06	17,50,00
	17,50,00	17,50,00	TOTAL STATE SCHEMES	17,50,00
			CENTRALLY SPONSORED SCHEMES	
			06 SELF EMPLOYMENT PROGRAMMES	
	1,41,00	1,41,00	800 OTHER EXPENDITURE	3,33,33
	1,41,00	1,41,00	TOTAL 06	3,33,33
	1,41,00	1,41,00	TOTAL CENTRALLY SPONSORED SCHEMES	3,33,33
	18,91,00	18,91,00	TOTAL 2501	20,83,33
			2505 RURAL EMPLOYMENT STATE SCHEMES	
			01 NATIONAL PROGRAMME	
	1,32,00	1,32,00	702 JAWAHAR GRAM SAMRIDHI YOJAN	1,08,82
	1,32,00	1,32,00	TOTAL 01	1,08,82
			02 RURAL EMPLOYMENT GUARANTEE SCHEME	
	5,98,00	5,98,00	101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.	29,50,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	5,98,00	5,98,00	TOTAL 02	29,50,00
	7,30,00	7,30,00	TOTAL STATE SCHEMES	30,58,82
			CENTRALLY SPONSORED SCHEMES	
	11,96,00	11,96,00	01 NATIONAL PROGRAMME	
	11,96,00	11,96,00	702 JAWAHAR GRAM SAMRIDHI YOJAN	11,60,33
			TOTAL 01	11,60,33
	59,78,00	59,78,00	02 RURAL EMPLOYMENT GUARANTEE SCHEME	
	59,78,00	59,78,00	101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.	59,78,26
			TOTAL 02	59,78,26
	71,74,00	71,74,00	TOTAL CENTRALLY SPONSORED SCHEMES	71,38,59
	79,04,00	79,04,00	TOTAL 2505	1,01,97,41
			2515 OTHER RURAL DEVELOPMENT PROGRAMMES STATE SCHEMES	
8,78,09,303	9,79,80	9,79,80	001 DIRECTION AND ADMINISTRATION.	10,97,81
15,33,412	67,39	67,39	102 COMMUNITY DEVELOPMENT-	63,41
	12,00	12,00	104 DRDA ADMINISTRATION	57,17
	5,05,81	5,05,81	800 OTHER EXPENDITURES-	2,05,15
8,93,42,715	15,65,00	15,65,00	TOTAL STATE SCHEMES	14,23,54
			CENTRALLY SPONSORED SCHEMES	
	1,09,00	1,09,00	104 DRDA ADMINISTRATION	
	3,58,70	3,58,70	800 OTHER EXPENDITURES-	5,04,78
	4,67,70	4,67,70	TOTAL CENTRALLY SPONSORED SCHEMES	5,04,78
8,93,42,715	20,32,70	20,32,70	TOTAL 2515	19,28,32
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES STATE SCHEMES	
	1,79,35	1,79,35	102 COMMUNITY DEVELOPMENT-	1,00,00
	1,79,35	1,79,35	TOTAL STATE SCHEMES	1,00,00
	1,79,35	1,79,35	TOTAL 4515	1,00,00
8,93,42,715	1,20,07,05	1,20,07,05	GRAND TOTAL	1,43,09,06
			<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	
	17,50,00	17,50,00	(03) SPECIAL RURAL DEVELOPMENT PROGRAMME (SRWP)	
			36. Grants-in-aid General (Non-Salary)	17,50,00
	17,50,00	17,50,00	TOTAL (03)	17,50,00

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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)
	17,50,00	17,50,00	TOTAL 102	17,50,00
	17,50,00	17,50,00	TOTAL 06	17,50,00
	17,50,00	17,50,00	<u>TOTAL STATE SCHEMES</u>	17,50,00
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			06 SELF EMPLOYMENT PROGRAMMES	
			800 OTHER EXPENDITURE	
	1,41,00	1,41,00	(08) Tribal Area Development Programme under Article 275 (1)	
	1,41,00	1,41,00	36. Grants-in-aid General (Non-Salary)	3,33,33
	1,41,00	1,41,00	TOTAL (08)	3,33,33
	1,41,00	1,41,00	TOTAL 800	3,33,33
	1,41,00	1,41,00	TOTAL 06	3,33,33
	1,41,00	1,41,00	<u>TOTAL CENTRALLY SPONSORED S</u>	3,33,33
	18,91,00	18,91,00	TOTAL 2501	20,83,33
			2505 RURAL EMPLOYMENT	
			<u>STATE SCHEMES</u>	
			01 NATIONAL PROGRAMME	
			702 JAWAHAR GRAM SAMRIDHI YOJAN	
	1,30,00	1,30,00	(03) Indira Gandhi Awass Yojana (IAY)-	
	1,30,00	1,30,00	36. Grants-in-aid General (Non-Salary)	1,07,80
			TOTAL (03)	1,07,80
	2,00	2,00	(13) Pradhan Mantri Adarsh Gram Yojana (PMAGY)	
	2,00	2,00	36. Grants-in-aid General (Non-Salary)	1,02
			TOTAL (13)	1,02
	1,32,00	1,32,00	TOTAL 702	1,08,82
	1,32,00	1,32,00	TOTAL 01	1,08,82
			02 RURAL EMPLOYMENT GUARANTEE SCHEME	
			101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.	
	5,98,00	5,98,00	(01) The National Rural Employment Guarantee.	
			21. Supplies and Materials	29,50,00
			31. Grants - in - aid (Salary)	
	5,98,00	5,98,00	TOTAL (01)	29,50,00
	5,98,00	5,98,00	TOTAL 101	29,50,00
	5,98,00	5,98,00	TOTAL 02	29,50,00
	7,30,00	7,30,00	<u>TOTAL STATE SCHEMES</u>	30,58,82

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			01 NATIONAL PROGRAMME	
			702 JAWAHAR GRAM SAMRIDHI YOJAN	
	11,74,00	11,74,00	(03) Indira Gandhi Awass Yojana (IAY)-	
			36. Grants-in-aid General (Non-Salary)	11,55,76
	11,74,00	11,74,00	TOTAL (03)	11,55,76
			(13) Pradhan Mantri Adarsh Gram Yojana (PMAGY)	
	22,00	22,00	36. Grants-in-aid General (Non-Salary)	4,57
	22,00	22,00	TOTAL (13)	4,57
	11,96,00	11,96,00	TOTAL 702	11,60,33
	11,96,00	11,96,00	TOTAL 01	11,60,33
			02 RURAL EMPLOYMENT GUARANTEE SCHEME	
			101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.	
			(01) The National Rural Employment Guarantee.	
	59,78,00	59,78,00	21. Supplies and Materials	59,78,26
			31. Grants - in - aid (Salary)	
	59,78,00	59,78,00	TOTAL (01)	59,78,26
	59,78,00	59,78,00	TOTAL 101	59,78,26
	59,78,00	59,78,00	TOTAL 02	59,78,26
	71,74,00	71,74,00	<u>TOTAL CENTRALLY SPONSORED S</u>	71,38,59
	79,04,00	79,04,00	TOTAL 2505	1,01,97,41
			2515 OTHER RURAL DEVELOPMENT PROGRAMMES	
			<u>STATE SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION.	
			(02) District Offices under Community Development:-	
8,93,156	29,47	29,47	01. Salaries	11,08
	20	20	02. Wages	
	1,00	1,00	06. Medical Treatment	50
	1,30	1,30	11. Domestic travel expenses	
	80	80	13. Office Expenses	
			14. Rents, Rates and Taxes	
8,93,156	32,77	32,77	TOTAL (02)	11,58
			(03) Sub-Divisional Organisation Planning	
1,94,476	11,79	11,79	01. Salaries	2,41
	14	14	02. Wages	
	1,50	1,50	06. Medical Treatment	1,50
	45	45	11. Domestic travel expenses	
	30	30	13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			26. Advertising and Publicity	
			28. Professional Services	
			31. Grants - in - aid (Salary)	
			50. Other Charges	
1,94,476	14,18	14,18	TOTAL (03)	3,91

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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)
8,36,61,019	9,09,39	9,09,39	(05) Stage-II Block Offices :-	
1,61,904	1,80	1,80	01. Salaries	10,37,40
5,57,989	80	80	02. Wages	8,23
12,01,340	8,00	8,00	06. Medical Treatment	6,65
11,39,419	7,50	7,50	11. Domestic travel expenses	11,55
	6	6	13. Office Expenses	17,50
			14. Rents, Rates and Taxes	
			16. Publications	
	90	90	26. Advertising and Publicity	
			27. Minor Works	98
	80	80	28. Professional Services	
	80	80	50. Other Charges	1
			51. Motor Vehicles	
8,67,21,671	9,30,05	9,30,05	TOTAL (05)	10,82,32
			(12) Payment due to Me.PDCL /Municipal/Telephone Bills (BSNL)	
	2,80	2,80	13. Office Expenses	
			14. Rents, Rates and Taxes	
	2,80	2,80	TOTAL (12)	
8,78,09,303	9,79,80	9,79,80	TOTAL 001	10,97,81
			102 COMMUNITY DEVELOPMENT-	
			(02) Stage II Block-	
			<i>01 Agriculture (including Reclamation).</i>	
	5,60	5,60	21. Supplies and Materials	5,60
	5,60	5,60	TOTAL 01	5,60
			<i>03 Health and Sanitation.</i>	
	10,35	10,35	21. Supplies and Materials	10,00
	10,35	10,35	TOTAL 03	10,00
			<i>04 Education (Including Social Education).</i>	
	10,35	10,35	21. Supplies and Materials	10,00
	10,35	10,35	TOTAL 04	10,00
			<i>05 Animal Husbandry (including Veterinary).</i>	
	5,60	5,60	21. Supplies and Materials	5,60
	5,60	5,60	TOTAL 05	5,60
			<i>06 Industries (Including Arts and Crafts).</i>	
	5,60	5,60	21. Supplies and Materials	5,60
	5,60	5,60	TOTAL 06	5,60
			<i>07 Roads.</i>	
	10,35	10,35	27. Minor Works	4,00
	10,35	10,35	TOTAL 07	4,00
	47,85	47,85	TOTAL (02)	40,80
			(03) C & R.D. Administration	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
15,33,412	17,69	17,69	01. Salaries	19,01
	40	40	06. Medical Treatment	40
	35	35	11. Domestic travel expenses	1,10
15,33,412	18,44	18,44	TOTAL (03)	20,51
			(06) Expenditure for Chairman/Deputy Chairman/Vice Chairman/ Members of Block Development & Monitoring Committee.	
	1,10	1,10	31. Grants - in - aid (Salary)	2,10
	1,10	1,10	TOTAL (06)	2,10
			(07) Chief Minister's Special Rural Development Fund (CMSRDF)	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL (07)	
15,33,412	67,39	67,39	TOTAL 102	63,41
			104 DRDA ADMINISTRATION	
			(02) DRDA Administration	
	12,00	12,00	31. Grants - in - aid (Salary)	57,17
	12,00	12,00	TOTAL (02)	57,17
	12,00	12,00	TOTAL 104	57,17
			800 OTHER EXPENDITURES-	
			(10) National Social Assistance Programme (NSAP) Old Age Pension-	
	2,96,20	2,96,20	31. Grants - in - aid (Salary)	1,54,00
	2,96,20	2,96,20	TOTAL (10)	1,54,00
			(17) Construction and Maintenance of Departmental Building/Non- Residential Building.	
	8,00	8,00	27. Minor Works	7,61
	8,00	8,00	TOTAL (17)	7,61
			(19) National Social Assistance Programme.	
			<i>01 Assistance to Widow.</i>	
	23,37	23,37	31. Grants - in - aid (Salary)	10,00
	23,37	23,37	TOTAL 01	10,00
			<i>02 Assistance to Person with Multiple Disability.</i>	
	6,52	6,52	31. Grants - in - aid (Salary)	6,00
	6,52	6,52	TOTAL 02	6,00
	29,89	29,89	TOTAL (19)	16,00
			(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	
	71,72	71,72	36. Grants-in-aid General (Non-Salary)	10,88
	71,72	71,72	TOTAL (26)	10,88
			(27) Infrastructure Support for Traditional Heads	
	1,00,00	1,00,00	36. Grants-in-aid General (Non-Salary)	16,66
	1,00,00	1,00,00	TOTAL (27)	16,66
	5,05,81	5,05,81	TOTAL 800	2,05,15
8,93,42,715	15,65,00	15,65,00	<u>TOTAL STATE SCHEMES</u>	14,23,54

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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)
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			104 DRDA ADMINISTRATION	
			(02) DRDA Administration	
	1,09,00	1,09,00	31. Grants - in - aid (Salary)	
	1,09,00	1,09,00	TOTAL (02)	
	1,09,00	1,09,00	TOTAL 104	
			800 OTHER EXPENDITURES-	
			(10) National Social Assistance Programme (NSAP)	
			Old Age Pension-	
	2,66,63	2,66,63	31. Grants - in - aid (Salary)	4,31,85
	2,66,63	2,66,63	TOTAL (10)	4,31,85
			(12) National Family Benefit Scheme.	
	39,46	39,46	31. Grants - in - aid (Salary)	17,50
	39,46	39,46	TOTAL (12)	17,50
			(19) National Social Assistance Programme.	
			<i>01 Assistance to Widow.</i>	
	39,46	39,46	31. Grants - in - aid (Salary)	51,30
	39,46	39,46	TOTAL 01	51,30
			<i>02 Assistance to Person with Multiple Disability.</i>	
	13,15	13,15	31. Grants - in - aid (Salary)	4,13
	13,15	13,15	TOTAL 02	4,13
	52,61	52,61	TOTAL (19)	55,43
	3,58,70	3,58,70	TOTAL 800	5,04,78
	4,67,70	4,67,70	<u>TOTAL CENTRALLY SPONSORED S</u>	5,04,78
8,93,42,715	20,32,70	20,32,70	TOTAL 2515	19,28,32
			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.	
	1,79,35	1,79,35	53. Major Works	1,00,00
	1,79,35	1,79,35	TOTAL (01)	1,00,00
	1,79,35	1,79,35	TOTAL 102	1,00,00
	1,79,35	1,79,35	<u>TOTAL STATE SCHEMES</u>	1,00,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,79,35	1,79,35	TOTAL 4515	1,00,00
89,34,27,15	1,20,07,05	1,20,07,05	GRAND TOTAL	1,43,09,06