

GRANT - 51

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 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 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Head of Expenditure	Budget Estimates 2023-24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
33,97,11,303	59,58,33 3,19,79,26 74,43,44	59,58,33 3,19,79,26 74,43,44	REVENUE SECTION C-Economic Services 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT 2505 RURAL EMPLOYMENT 2515 OTHER RURAL DEVELOPMENT PROGRAMMES	56,24,82 79,60,88 45,80,75
33,97,11,303	7,00,00 4,60,81,03	7,00,00 4,60,81,03	CAPITAL SECTION C-Capital Account of Economic Services 4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES GRAND TOTAL	6,52,17 1,88,18,62
			REVENUE SECTION C-Economic Services 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT STATE SCHEMES 06 SELF EMPLOYMENT PROGRAMMES 102 NATIONAL RURAL LIVELIHOOD MISSION TOTAL 06	56,24,82 56,24,82
	56,25,00 56,25,00 56,25,00	56,25,00 56,25,00 56,25,00	TOTAL STATE SCHEMES	56,24,82
			CENTRALLY SPONSORED SCHEMES 06 SELF EMPLOYMENT PROGRAMMES 800 OTHER EXPENDITURE TOTAL 06	
	3,33,33 3,33,33 3,33,33	3,33,33 3,33,33 3,33,33	TOTAL CENTRALLY SPONSORED SCHEMES	
	59,58,33	59,58,33	TOTAL 2501	56,24,82
			2505 RURAL EMPLOYMENT STATE SCHEMES 01 NATIONAL PROGRAMMES 702 JAWAHAR GRAM SAMRIDHI YOJANA TOTAL 01	8,69,57 8,69,57
	3,74,92 3,74,92	3,74,92 3,74,92	02 RURAL EMPLOYMENT GUARANTEE SCHEMES	
	30,50,00	30,50,00	101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.	58,21,74

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	30,50,00	30,50,00	TOTAL 02	58,21,74
	34,24,92	34,24,92	TOTAL STATE SCHEMES	66,91,31
			CENTRALLY SPONSORED SCHEMES	
	46,41,30	46,41,30	01 NATIONAL PROGRAMMES	
	46,41,30	46,41,30	702 JAWAHAR GRAM SAMRIDHI YOJANA	12,69,57
			TOTAL 01	12,69,57
	2,39,13,04	2,39,13,04	02 RURAL EMPLOYMENT GUARANTEE SCHEMES	
	2,39,13,04	2,39,13,04	101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.	
			TOTAL 02	
	2,85,54,34	2,85,54,34	TOTAL CENTRALLY SPONSORED SCHEMES	12,69,57
	3,19,79,26	3,19,79,26	TOTAL 2505	79,60,88
			2515 OTHER RURAL DEVELOPMENT PROGRAMMES STATE SCHEMES	
33,55,65,508	39,03,41	39,03,41	001 DIRECTION AND ADMINISTRATION.	39,27,89
42,28,202	1,47,27	1,47,27	102 COMMUNITY DEVELOPMENT-	1,40,25
	2,28,70	2,28,70	104 DRDA ADMINISTRATION	2,03,92
	11,44,93	11,44,93	800 OTHER EXPENDITURES-	3,08,69
- 82,407			911 Deduct Recoveries of Overpayments	
33,97,11,303	54,24,31	54,24,31	TOTAL STATE SCHEMES	45,80,75
			CENTRALLY SPONSORED SCHEMES	
	20,19,13	20,19,13	104 DRDA ADMINISTRATION	
	20,19,13	20,19,13	800 OTHER EXPENDITURES-	
			TOTAL CENTRALLY SPONSORED SCHEMES	
33,97,11,303	74,43,44	74,43,44	TOTAL 2515	45,80,75
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES STATE SCHEMES	
	7,00,00	7,00,00	102 COMMUNITY DEVELOPMENT-	6,52,17
	7,00,00	7,00,00	TOTAL STATE SCHEMES	6,52,17
	7,00,00	7,00,00	TOTAL 4515	6,52,17
33,97,11,303	4,60,81,03	4,60,81,03	GRAND TOTAL	1,88,18,62
			<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)	
	56,25,00	50,25,00	36. Grants-in-aid General (Non-Salary)	56,24,82

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	56,25,00	50,25,00	TOTAL (03)	56,24,82
	56,25,00	50,25,00	TOTAL 102	56,24,82
	56,25,00	50,25,00	TOTAL 06	56,24,82
	56,25,00	50,25,00	TOTAL STATE SCHEMES	56,24,82
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			06 SELF EMPLOYMENT PROGRAMMES	
			800 OTHER EXPENDITURE	
	3,33,33		(08) Tribal Area Development Programme under Article 275 (1)	
			36. Grants-in-aid General (Non-Salary)	
	3,33,33		TOTAL (08)	
	3,33,33		TOTAL 800	
	3,33,33		TOTAL 06	
	3,33,33		<u>TOTAL CENTRALLY SPONSORED S</u>	
	59,58,33	50,25,00	TOTAL 2501	56,24,82
			2505 RURAL EMPLOYMENT	
			<u>STATE SCHEMES</u>	
			01 NATIONAL PROGRAMMES	
			702 JAWAHAR GRAM SAMRIDHI YOJANA	
	3,70,83	4,72,35	(03) Indira Gandhi Awass Yojana (IAY)-	
			36. Grants-in-aid General (Non-Salary)	8,69,57
	3,70,83	4,72,35	TOTAL (03)	8,69,57
	4,09		(13) Pradhan Mantri Adarsh Gram Yojana (PMAGY)	
			36. Grants-in-aid General (Non-Salary)	
	4,09		TOTAL (13)	
	3,74,92	4,72,35	TOTAL 702	8,69,57
	3,74,92	4,72,35	TOTAL 01	8,69,57
			02 RURAL EMPLOYMENT GUARANTEE SCHEMES	
			101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.	
	30,50,00	50,00,00	(01) The National Rural Employment Guarantee.	
			21. Supplies and Materials	58,21,74
	30,50,00	50,00,00	TOTAL (01)	58,21,74
	30,50,00	50,00,00	TOTAL 101	58,21,74
	30,50,00	50,00,00	TOTAL 02	58,21,74
	34,24,92	54,72,35	<u>TOTAL STATE SCHEMES</u>	66,91,31

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			01 NATIONAL PROGRAMMES	
			702 JAWAHAR GRAM SAMRIDHI YOJANA	
	46,23,04		(03) Indira Gandhi Awas Yojana (IAY)-	
			36. Grants-in-aid General (Non-Salary)	
	46,23,04		TOTAL (03)	
			(13) Pradhan Mantri Adarsh Gram Yojana (PMAGY)	
	18,26		36. Grants-in-aid General (Non-Salary)	
	18,26		TOTAL (13)	
			(14) Pradhan Mantri Aadi Adarsh Gram Yojana (PMAAGY)	
		1,50,00	36. Grants-in-aid General (Non-Salary)	12,69,57
		1,50,00	TOTAL (14)	12,69,57
	46,41,30	1,50,00	TOTAL 702	12,69,57
	46,41,30	1,50,00	TOTAL 01	12,69,57
			<u>02 RURAL EMPLOYMENT GUARANTEE SCHEMES</u>	
			101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.	
			(01) The National Rural Employment Guarantee.	
	2,39,13,04		21. Supplies and Materials	
	2,39,13,04		TOTAL (01)	
	2,39,13,04		TOTAL 101	
	2,39,13,04		TOTAL 02	
	2,85,54,34	1,50,00	<u>TOTAL CENTRALLY SPONSORED S</u>	12,69,57
	3,19,79,26	56,22,35	TOTAL 2505	79,60,88
			2515 OTHER RURAL DEVELOPMENT PROGRAMMES	
			<u>STATE SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION.	
			(02) District Offices under Community Development:-	
25,06,588	33,54	33,54	01. Salaries	31,79
42,000	1,48	1,48	02. Wages	1,48
	2,00	2,00	06. Medical Treatment	1,65
	50	50	11. Domestic travel expenses	35
60,000	2,40	2,40	13. Office Expenses	1,00
26,08,588	39,92	39,92	TOTAL (02)	36,27
			(03) Sub-Divisional Organisation Planning	
3,15,230	4,14	4,14	01. Salaries	6,56
			02. Wages	
	1,00	1,00	06. Medical Treatment	1,65
			11. Domestic travel expenses	
			13. Office Expenses	
3,15,230	5,14	5,14	TOTAL (03)	8,21
			(05) Stage-II Block Offices :-	
31,72,18,374	37,36,72	7,81,26	01. Salaries	36,98,36
22,01,970	32,93	32,93	02. Wages	39,52

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
31,70,009	10,00	10,00	06. Medical Treatment	38,26
43,38,976	27,19	27,19	11. Domestic travel expenses	35,03
49,04,844	50,00	50,00	13. Office Expenses	50,50
			14. Rents, Rates and Taxes	
			20. Other Administrative expenses	21,74
	1,50		27. Minor Works	
	1		50. Other Charges	
			51. Motor Vehicles	
33,18,34,173	38,58,35	9,01,38	TOTAL (05)	38,83,41
			(12) Payment due to Me.PDCL. /Municipal/Telephone Bills (BSNL)	
8,07,517			13. Office Expenses	
8,07,517			TOTAL (12)	
33,55,65,508	39,03,41	9,46,44	TOTAL 001	39,27,89
			102 COMMUNITY DEVELOPMENT-	
			(02) Stage II Block-	
			<i>01 Agriculture (including Reclamation).</i>	
	15,00	15,00	21. Supplies and Materials	11,20
	15,00	15,00	TOTAL 01	11,20
			<i>03 Health and Sanitation.</i>	
	15,00	15,00	21. Supplies and Materials	19,57
	15,00	15,00	TOTAL 03	19,57
			<i>04 Education (Including Social Education).</i>	
	15,00	15,00	21. Supplies and Materials	19,57
	15,00	15,00	TOTAL 04	19,57
			<i>05 Animal Husbandry (including Veterinary).</i>	
	14,00	14,00	21. Supplies and Materials	11,20
	14,00	14,00	TOTAL 05	11,20
			<i>06 Industries (Including Arts and Crafts).</i>	
	14,00	14,00	21. Supplies and Materials	11,20
	14,00	14,00	TOTAL 06	11,20
			<i>07 Roads.</i>	
	10,00	10,00	27. Minor Works	10,43
	10,00	10,00	TOTAL 07	10,43
	83,00	83,00	TOTAL (02)	83,17
			(03) C & R.D. Administration	
41,35,754	51,58	51,58	01. Salaries	42,95
	99	99	06. Medical Treatment	99
92,448	3,30	3,30	11. Domestic travel expenses	3,47
42,28,202	55,87	55,87	TOTAL (03)	47,41
			(06) Expenditure for Chairman/Deputy Chairman/Vice Chairman/ Members of Block Development & Monitoring Committee.	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	8,40	8,40	31. Grants - in - aid General (Salary)	9,67
	8,40	8,40	TOTAL (06)	9,67
42,28,202	1,47,27	1,47,27	TOTAL 102	1,40,25
			104 DRDA ADMINISTRATION	
			(02) DRDA Administration	
	2,28,70	2,28,70	31. Grants - in - aid General (Salary)	2,03,92
	2,28,70	2,28,70	TOTAL (02)	2,03,92
	2,28,70	2,28,70	TOTAL 104	2,03,92
			800 OTHER EXPENDITURES-	
			(10) National Social Assistance Programme (NSAP)	
	9,06,69		Old Age Pension-	
			31. Grants - in - aid General (Salary)	
			36. Grants-in-aid General (Non-Salary)	2,17,39
	9,06,69		TOTAL (10)	2,17,39
			(17) Construction and Maintenance of	
			Departmental Building/Non- Residential Building.	
	20,00	20,00	27. Minor Works	26,08
	20,00	20,00	TOTAL (17)	26,08
			(19) National Social Assistance Programme.	
			<i>01 Assistance to Widow.</i>	
	1,33,70		31. Grants - in - aid General (Salary)	
	1,33,70		TOTAL 01	
			<i>02 Assistance to Person with Multiple Disability.</i>	
	24,35		31. Grants - in - aid General (Salary)	
	24,35		TOTAL 02	
	1,58,05		TOTAL (19)	
			(26) Social Mobilization Centre at District Head	
			Quarter	
	43,52	43,52	36. Grants-in-aid General (Non-Salary)	43,48
	43,52	43,52	TOTAL (26)	43,48
			(27) Infrastructure Support for Traditional Heads	
	16,67	16,67	36. Grants-in-aid General (Non-Salary)	21,74
	16,67	16,67	TOTAL (27)	21,74
	11,44,93	80,19	TOTAL 800	3,08,69
			911 Deduct Recoveries of Overpayments	
			(01) Refund of Over Payment Pertaining to	
			Previous Financial Year	
- 59,254			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 59,254			TOTAL (01)	
			(05) Stage-II Block Offices	
- 23,153			01. Salaries	
- 23,153			TOTAL (05)	
- 82,407			TOTAL 911	
33,97,11,303	54,24,31	14,02,60	TOTAL STATE SCHEMES	45,80,75
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			104 DRDA ADMINISTRATION	

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(02) DRDA Administration	
			31. Grants - in - aid General (Salary)	
			TOTAL (02)	
			TOTAL 104	
			800 OTHER EXPENDITURES-	
			(10) National Social Assistance Programme (NSAP) Old Age Pension-	
	17,27,39		31. Grants - in - aid General (Salary)	
	17,27,39		TOTAL (10)	
			(12) National Family Benefit Scheme.	
	70,00		31. Grants - in - aid General (Salary)	
	70,00		TOTAL (12)	
			(19) National Social Assistance Programme.	
			<i>01 Assistance to Widow.</i>	
	2,05,22		31. Grants - in - aid General (Salary)	
	2,05,22		TOTAL 01	
			<i>02 Assistance to Person with Multiple Disability.</i>	
	16,52		31. Grants - in - aid General (Salary)	
	16,52		TOTAL 02	
	2,21,74		TOTAL (19)	
	20,19,13		TOTAL 800	
	20,19,13		<u>TOTAL CENTRALLY SPONSORED S</u>	
33,97,11,303	74,43,44	14,02,60	TOTAL 2515	45,80,75
			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.	
	7,00,00	2,00,00	53. Major Works	6,52,17
	7,00,00	2,00,00	TOTAL (01)	6,52,17
	7,00,00	2,00,00	TOTAL 102	6,52,17
	7,00,00	2,00,00	<u>TOTAL STATE SCHEMES</u>	6,52,17
	7,00,00	2,00,00	TOTAL 4515	6,52,17

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
339,71,13,03	4,60,81,03	1,22,49,95	GRAND TOTAL	1,88,18,62