

GRANT - 51

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 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 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)
9,56,29,690	20,83,33 1,01,97,41 19,28,32	20,83,33 1,01,97,41 19,28,32	REVENUE SECTION C-Economic Services 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT 2505 RURAL EMPLOYMENT 2515 OTHER RURAL DEVELOPMENT PROGRAMMES CAPITAL SECTION C-Capital Account of Economic Services 4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES GRAND TOTAL	17,50,00 16,65,21 11,80,97 1,63,04 47,59,22
	17,50,00 17,50,00 17,50,00	17,50,00 17,50,00 17,50,00	REVENUE SECTION C-Economic Services 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT STATE SCHEMES 06 SELF EMPLOYMENT PROGRAMMES 102 NATIONAL RURAL LIVELIHOOD MISSION TOTAL 06	17,50,00 17,50,00 17,50,00
	3,33,33 3,33,33 3,33,33	3,33,33 3,33,33 3,33,33	TOTAL STATE SCHEMES CENTRALLY SPONSORED SCHEMES 06 SELF EMPLOYMENT PROGRAMMES 800 OTHER EXPENDITURE TOTAL 06	17,50,00
	20,83,33	20,83,33	TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 2501	17,50,00
	1,08,82 1,08,82	1,08,82 1,08,82	2505 RURAL EMPLOYMENT STATE SCHEMES 01 NATIONAL PROGRAMMES 702 JAWAHAR GRAM SAMRIDHI YOJANA TOTAL 01	2,17,39 2,17,39
	29,50,00	29,50,00	02 RURAL EMPLOYMENT GUARANTEE SCHEMES 101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.	10,30,43

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	29,50,00	29,50,00	TOTAL 02	10,30,43
	30,58,82	30,58,82	TOTAL STATE SCHEMES	12,47,82
			CENTRALLY SPONSORED SCHEMES	
	11,60,33	11,60,33	01 NATIONAL PROGRAMMES	
	11,60,33	11,60,33	702 JAWAHAR GRAM SAMRIDHI YOJANA	4,17,39
			TOTAL 01	4,17,39
			02 RURAL EMPLOYMENT GUARANTEE SCHEMES	
	59,78,26	59,78,26	101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.	
	59,78,26	59,78,26	TOTAL 02	
	71,38,59	71,38,59	TOTAL CENTRALLY SPONSORED SCHEMES	4,17,39
	1,01,97,41	1,01,97,41	TOTAL 2505	16,65,21
			2515 OTHER RURAL DEVELOPMENT PROGRAMMES STATE SCHEMES	
9,45,16,647	10,97,81	10,97,81	001 DIRECTION AND ADMINISTRATION.	10,13,83
12,76,912	63,41	63,41	102 COMMUNITY DEVELOPMENT-	39,00
	57,17	57,17	104 DRDA ADMINISTRATION	50,97
	2,05,15	2,05,15	800 OTHER EXPENDITURES-	77,17
- 1,63,869			911 Deduct Recoveries of Overpayments	
9,56,29,690	14,23,54	14,23,54	TOTAL STATE SCHEMES	11,80,97
			CENTRALLY SPONSORED SCHEMES	
	5,04,78	5,04,78	104 DRDA ADMINISTRATION	
	5,04,78	5,04,78	800 OTHER EXPENDITURES-	
			TOTAL CENTRALLY SPONSORED SCHEMES	
9,56,29,690	19,28,32	19,28,32	TOTAL 2515	11,80,97
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES STATE SCHEMES	
	1,00,00	1,00,00	102 COMMUNITY DEVELOPMENT-	1,63,04
	1,00,00	1,00,00	TOTAL STATE SCHEMES	1,63,04
	1,00,00	1,00,00	TOTAL 4515	1,63,04
9,56,29,690	1,43,09,06	1,43,09,06	GRAND TOTAL	47,59,22
			<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)	
	17,50,00	17,50,00	36. Grants-in-aid General (Non-Salary)	17,50,00

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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)
	17,50,00	17,50,00	TOTAL (03)	17,50,00
	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	
	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>	
	20,83,33	17,50,00	TOTAL 2501	17,50,00
			2505 RURAL EMPLOYMENT	
			<u>STATE SCHEMES</u>	
			01 NATIONAL PROGRAMMES	
			702 JAWAHAR GRAM SAMRIDHI YOJANA	
	1,07,80	1,37,31	(03) Indira Gandhi Awass Yojana (IAY)-	
			36. Grants-in-aid General (Non-Salary)	2,17,39
	1,07,80	1,37,31	TOTAL (03)	2,17,39
			(13) Pradhan Mantri Adarsh Gram Yojana (PMAGY)	
	1,02		36. Grants-in-aid General (Non-Salary)	
	1,02		TOTAL (13)	
	1,08,82	1,37,31	TOTAL 702	2,17,39
	1,08,82	1,37,31	TOTAL 01	2,17,39
			02 RURAL EMPLOYMENT GUARANTEE SCHEMES	
			101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.	
			(01) The National Rural Employment Guarantee.	
	29,50,00	50,00,00	21. Supplies and Materials	10,30,43
	29,50,00	50,00,00	TOTAL (01)	10,30,43
	29,50,00	50,00,00	TOTAL 101	10,30,43
	29,50,00	50,00,00	TOTAL 02	10,30,43
	30,58,82	51,37,31	<u>TOTAL STATE SCHEMES</u>	12,47,82

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			CENTRALLY SPONSORED SCHEMES	
			01 NATIONAL PROGRAMMES	
			702 JAWAHAR GRAM SAMRIDHI YOJANA	
	11,55,76		(03) Indira Gandhi Awas Yojana (IAY)-	
			36. Grants-in-aid General (Non-Salary)	
	11,55,76		TOTAL (03)	
			(13) Pradhan Mantri Adarsh Gram Yojana (PMAGY)	
	4,57		36. Grants-in-aid General (Non-Salary)	
	4,57		TOTAL (13)	
			(14) Pradhan Mantri Aadi Adarsh Gram Yojana (PMAAGY)	
		1,50,00	36. Grants-in-aid General (Non-Salary)	4,17,39
		1,50,00	TOTAL (14)	4,17,39
	11,60,33	1,50,00	TOTAL 702	4,17,39
	11,60,33	1,50,00	TOTAL 01	4,17,39
			02 RURAL EMPLOYMENT GUARANTEE SCHEMES	
			101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.	
			(01) The National Rural Employment Guarantee.	
	59,78,26		21. Supplies and Materials	
	59,78,26		TOTAL (01)	
	59,78,26		TOTAL 101	
	59,78,26		TOTAL 02	
	71,38,59	1,50,00	TOTAL CENTRALLY SPONSORED S	4,17,39
	1,01,97,41	52,87,31	TOTAL 2505	16,65,21
			2515 OTHER RURAL DEVELOPMENT PROGRAMMES	
			STATE SCHEMES	
			001 DIRECTION AND ADMINISTRATION.	
			(02) District Offices under Community Development:-	
5,85,213	11,08	11,08	01. Salaries	31,79
	50	50	02. Wages	
			06. Medical Treatment	1,65
			11. Domestic travel expenses	35
			13. Office Expenses	1,00
5,85,213	11,58	11,58	TOTAL (02)	34,79
			(03) Sub-Divisional Organisation Planning	
7,82,900	2,41	2,41	01. Salaries	6,56
10,633	1,50	1,50	02. Wages	
			06. Medical Treatment	1,65
			11. Domestic travel expenses	
			13. Office Expenses	
7,93,533	3,91	3,91	TOTAL (03)	8,21
			(05) Stage-II Block Offices :-	
8,98,63,726	10,37,40	7,84,08	01. Salaries	9,24,59
6,04,381	8,23	8,23	02. Wages	9,87

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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)
5,46,776	6,65	6,65	06. Medical Treatment	9,56
9,23,077	11,55	11,55	11. Domestic travel expenses	8,76
11,99,941	17,50	17,50	13. Office Expenses	12,62
			14. Rents, Rates and Taxes	
			20. Other Administrative expenses	5,43
	98		27. Minor Works	
	1		50. Other Charges	
			51. Motor Vehicles	
9,31,37,901	10,82,32	8,28,01	TOTAL (05)	9,70,83
			(12) Payment due to Me.PDCL. /Municipal/Telephone Bills (BSNL)	
			13. Office Expenses	
			TOTAL (12)	
9,45,16,647	10,97,81	8,43,50	TOTAL 001	10,13,83
			102 COMMUNITY DEVELOPMENT-	
			(02) Stage II Block-	
			<i>01 Agriculture (including Reclamation).</i>	
	5,60	5,60	21. Supplies and Materials	2,80
	5,60	5,60	TOTAL 01	2,80
			<i>03 Health and Sanitation.</i>	
	10,00	10,00	21. Supplies and Materials	4,89
	10,00	10,00	TOTAL 03	4,89
			<i>04 Education (Including Social Education).</i>	
	10,00	10,00	21. Supplies and Materials	4,89
	10,00	10,00	TOTAL 04	4,89
			<i>05 Animal Husbandry (including Veterinary).</i>	
	5,60	5,60	21. Supplies and Materials	2,80
	5,60	5,60	TOTAL 05	2,80
			<i>06 Industries (Including Arts and Crafts).</i>	
	5,60	5,60	21. Supplies and Materials	2,80
	5,60	5,60	TOTAL 06	2,80
			<i>07 Roads.</i>	
	4,00	4,00	27. Minor Works	2,61
	4,00	4,00	TOTAL 07	2,61
	40,80	40,80	TOTAL (02)	20,79
			(03) C & R.D. Administration	
11,94,352	19,01	19,01	01. Salaries	14,32
	40	40	06. Medical Treatment	33
82,560	1,10	1,10	11. Domestic travel expenses	1,16
12,76,912	20,51	20,51	TOTAL (03)	15,81
			(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)
	2,10	2,10	31. Grants - in - aid General (Salary)	2,40
	2,10	2,10	TOTAL (06)	2,40
12,76,912	63,41	63,41	TOTAL 102	39,00
			104 DRDA ADMINISTRATION	
			(02) DRDA Administration	
	57,17	57,17	31. Grants - in - aid General (Salary)	50,97
	57,17	57,17	TOTAL (02)	50,97
	57,17	57,17	TOTAL 104	50,97
			800 OTHER EXPENDITURES-	
			(10) National Social Assistance Programme (NSAP)	
	1,54,00		Old Age Pension-	
			31. Grants - in - aid General (Salary)	
			36. Grants-in-aid General (Non-Salary)	54,35
	1,54,00		TOTAL (10)	54,35
			(17) Construction and Maintenance of	
			Departmental Building/Non- Residential Building.	
	7,61	7,61	27. Minor Works	6,53
	7,61	7,61	TOTAL (17)	6,53
			(19) National Social Assistance Programme.	
			<i>01 Assistance to Widow.</i>	
	10,00		31. Grants - in - aid General (Salary)	
	10,00		TOTAL 01	
			<i>02 Assistance to Person with Multiple Disability.</i>	
	6,00		31. Grants - in - aid General (Salary)	
	6,00		TOTAL 02	
	16,00		TOTAL (19)	
			(26) Social Mobilization Centre at District Head	
			Quarter	
	10,88	10,88	36. Grants-in-aid General (Non-Salary)	10,86
	10,88	10,88	TOTAL (26)	10,86
			(27) Infrastructure Support for Traditional Heads	
	16,66	16,66	36. Grants-in-aid General (Non-Salary)	5,43
	16,66	16,66	TOTAL (27)	5,43
	2,05,15	35,15	TOTAL 800	77,17
			911 Deduct Recoveries of Overpayments	
			(01) Refund of Over Payment Pertaining to	
			Previous Financial Year	
- 1,63,869			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 1,63,869			TOTAL (01)	
- 1,63,869			TOTAL 911	
9,56,29,690	14,23,54	9,99,23	TOTAL STATE SCHEMES	11,80,97
			CENTRALLY SPONSORED SCHEMES	
			104 DRDA ADMINISTRATION	
			(02) DRDA Administration	
			31. Grants - in - aid General (Salary)	
			TOTAL (02)	

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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)
			TOTAL 104	
			800 OTHER EXPENDITURES-	
			(10) National Social Assistance Programme (NSAP) Old Age Pension-	
	4,31,85		31. Grants - in - aid General (Salary)	
	4,31,85		TOTAL (10)	
			(12) National Family Benefit Scheme.	
	17,50		31. Grants - in - aid General (Salary)	
	17,50		TOTAL (12)	
			(19) National Social Assistance Programme.	
			<i>01 Assistance to Widow.</i>	
	51,30		31. Grants - in - aid General (Salary)	
	51,30		TOTAL 01	
			<i>02 Assistance to Person with Multiple Disability.</i>	
	4,13		31. Grants - in - aid General (Salary)	
	4,13		TOTAL 02	
	55,43		TOTAL (19)	
			TOTAL 800	
	5,04,78		TOTAL CENTRALLY SPONSORED S	
	5,04,78		TOTAL 2515	11,80,97
9,56,29,690	19,28,32	9,99,23		
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES	
			STATE SCHEMES	
			102 COMMUNITY DEVELOPMENT-	
			(01) Construction ,Renovation and Maintenance of Govt.Residential / Non-Residential Buildings for the Existing Blocks and New Blocks.	
	1,00,00	50,00	53. Major Works	1,63,04
	1,00,00	50,00	TOTAL (01)	1,63,04
	1,00,00	50,00	TOTAL 102	1,63,04
	1,00,00	50,00	TOTAL STATE SCHEMES	1,63,04
	1,00,00	50,00	TOTAL 4515	1,63,04
95,62,96,90	1,43,09,06	80,86,54	GRAND TOTAL	47,59,22