

DEMAND NO : 20 - COMMUNITY AND RURAL DEVELOPMENT

I. Estimates of the amount required for the year ending 31st March, 2021 to defray expenses in connection with COMMUNITY AND RURAL DEVELOPMENT

(₹ in lakhs)

	Revised Estimates, 2019 - 20			Budget Estimates, 2020 - 21		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	186903.37	...	186903.37	271383.86	...	271383.86
Charged :	...	...	...	...	...	...
Grand Total :	186903.37	...	186903.37	271383.86	...	271383.86

II. The Heads under which this Grant/Appropriation is to be accounted for:

(₹ in lakhs)

Category of Heads	Code	Actuals 2018 - 19	Budget Estimates 2019 - 20	Revised Estimates, 2019 - 20		Budget Estimates, 2020 - 21			
				Hill	Valley	Total	Hill	Valley	Total
Major Head	2501	Special Programme for Rural Development(Development)							
Sub-Major	01	Integrated Rural Development Programme							
Minor	001	Direction & Administration							
Sub-Head	05	Monitoring Cell							
Detailed	00								
Object	01		221.40	...	243.54	243.54	...	316.60	316.60
	11		2.40	...	2.40	2.40	...	2.40	2.40
	13		6.50	...	5.20	5.20	...	5.20	5.20
	Total :	181.76	230.30	...	251.14	251.14	...	324.20	324.20
	Total :	181.76	230.30	...	251.14	251.14	...	324.20	324.20
Minor	101	Subsidy to District Rural Development Agency							
Sub-Head	01	District Rural Development Programme(Central Share)							
Detailed	02	District Rural Development Agency							
Object	36		500.00	413.00	287.00	700.00	413.00	287.00	700.00
	Total :		500.00	413.00	287.00	700.00	413.00	287.00	700.00
	Total :	...	500.00	413.00	287.00	700.00	413.00	287.00	700.00
Sub-Head	14	State Matching Share for CSS							
Detailed	01	District Rural Development Agency							
Object	31		50.00	27.78	22.22	50.00	27.78	22.22	50.00
	Total :		50.00	27.78	22.22	50.00	27.78	22.22	50.00
	Total :	...	50.00	27.78	22.22	50.00	27.78	22.22	50.00
	Total :	...	550.00	440.78	309.22	750.00	440.78	309.22	750.00
Minor	800	Other Expenditure							
Sub-Head	01	RURBAN(State Share)							
Detailed	00								
Object	50		290.00	...	290.00	290.00	...	290.00	290.00
	Total :	...	290.00	...	290.00	290.00	...	290.00	290.00
Sub-Head	03	Shyama Prasad Mukherji Rurban Mission (SPMRM)							
Detailed	00								
Object	50		900.00	...	2000.00	2000.00	...	2870.00	2870.00
	Total :	845.00	900.00	...	2000.00	2000.00	...	2870.00	2870.00
Sub-Head	15	Rural Housing -IAY(State Share)							
Detailed	01	District Rural Development Agency(DRDA)							
Object	35		900.00	96.00	64.00	160.00	540.00	360.00	900.00
	Total :		900.00	96.00	64.00	160.00	540.00	360.00	900.00
	Total :	600.00	900.00	96.00	64.00	160.00	540.00	360.00	900.00
Sub-Head	16	Rural Housing-IAY (Central Share)							
Detailed	01	District Rural Development Agency (DRDA)							
Object	31		19000.00	1168.80	292.20	1461.00	20795.20	5198.80	25994.00
	Total :		19000.00	1168.80	292.20	1461.00	20795.20	5198.80	25994.00
	Total :	5267.17	19000.00	1168.80	292.20	1461.00	20795.20	5198.80	25994.00
Sub-Head	17	Financial Assistance to Manipur State Rural Roads Development Agencies							
Detailed	01	Manipur State Rural Roads Development Agencies							

Category of Heads	Code	Actuals 2018-19	Budget Estimates			Revised Estimates, 2019-20			Budget Estimates, 2020-21		
			2019-20	Hill	Valley	Total	Hill	Valley	Total	Hill	Valley	Total
Object	36		480.00	288.00	192.00	480.00	288.00	192.00	480.00		
	Total :		480.00	288.00	192.00	480.00	288.00	192.00	480.00		
Detailed Object	02										
	13		...	...	...	...	...	...	...
	Total :		...	...	...	...	...	...	...
	Total :	480.00	480.00	288.00	192.00	480.00	288.00	192.00	480.00		
Sub-Head	18										
Detailed Object	01										
Object	35		3300.00	5251.59	2359.41	7611.00	2277.00	1023.00	3300.00		
	Total :		3300.00	5251.59	2359.41	7611.00	2277.00	1023.00	3300.00		
	Total :	1300.00	3300.00	5251.59	2359.41	7611.00	2277.00	1023.00	3300.00		
Sub-Head	19										
Detailed Object	01										
Object	36		45000.00	45000.00	...	45000.00	80000.00	...	80000.00		
	Total :		45000.00	45000.00	...	45000.00	80000.00	...	80000.00		
	Total :	32242.00	45000.00	45000.00	...	45000.00	80000.00	...	80000.00		
Sub-Head	20										
Detailed Object	01										
Object	01		1664.87	...	1537.60	1537.60	...	1998.88	1998.88		
	Total :	1161.44	1664.87	...	1537.60	1537.60	...	1998.88	1998.88		
Sub-Head	21										
Detailed Object	01										
Object	36		...	...	...	...	1.00	...	1.00		
	Total :		...	...	...	...	1.00	...	1.00		
	Total :	...	...	...	...	...	1.00	...	1.00		
	Total :	41895.61	71534.87	51804.39	6735.21	58539.60	103901.20	11932.68	115833.88		
	Total :	42077.37	72315.17	52245.17	7295.57	59540.74	104341.98	12566.10	116908.08		
	Total :	42077.37	72315.17	52245.17	7295.57	59540.74	104341.98	12566.10	116908.08		
Major Head	2505										
Sub-Major	02										
Minor	101										
Sub-Head	01										
Detailed Object	01										
Object	31		2500.00	3420.00	1080.00	4500.00	1923.08	576.92	2500.00		
	Total :		2500.00	3420.00	1080.00	4500.00	1923.08	576.92	2500.00		
	Total :	1278.30	2500.00	3420.00	1080.00	4500.00	1923.08	576.92	2500.00		
Sub-Head	02										
Detailed Object	01										
Object	31		...	...	...	...	...	...	...
	36		90000.00	84550.00	10450.00	95000.00	106800.00	13200.00	120000.00		
	Total :		90000.00	84550.00	10450.00	95000.00	106800.00	13200.00	120000.00		
	Total :	26959.96	90000.00	84550.00	10450.00	95000.00	106800.00	13200.00	120000.00		
	Total :	28238.26	92500.00	87970.00	11530.00	99500.00	108723.08	13776.92	122500.00		
	Total :	28238.26	92500.00	87970.00	11530.00	99500.00	108723.08	13776.92	122500.00		
Sub-Major	60										
Minor	101										
Sub-Head	09										
Detailed Object	01										
Object	31		3000.00	1360.00	6640.00	8000.00	1679.09	8197.91	9877.00		
	Total :		3000.00	1360.00	6640.00	8000.00	1679.09	8197.91	9877.00		
	Total :	4344.90	3000.00	1360.00	6640.00	8000.00	1679.09	8197.91	9877.00		
Sub-Head	10										
Detailed Object	01										
Object	31		300.00	120.00	180.00	300.00	120.00	180.00	300.00		

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
		2018-19	2019-20	Hill	Valley	Total	Hill	Valley	Total
	Total : DRDA Administration		300.00	120.00	180.00	300.00	120.00	180.00	300.00
	Total : State matching share of NRLM	...	300.00	120.00	180.00	300.00	120.00	180.00	300.00
	Total : Employment Services	4344.90	3300.00	1480.00	6820.00	8300.00	1799.09	8377.91	10177.00
Minor	800 Other Expenditure								
Sub-Head	11 M.L.A.'s Local Area Development Programme								
Detailed	01 District Rural Development Agency								
Object	36 Grants-in-aid General(Non-Salary)		12000.00	4000.00	8000.00	12000.00	4000.00	8000.00	12000.00
	Total : District Rural Development Agency		12000.00	4000.00	8000.00	12000.00	4000.00	8000.00	12000.00
	Total : M.L.A.'s Local Area Development Programme	...	12000.00	4000.00	8000.00	12000.00	4000.00	8000.00	12000.00
	Total : Other Expenditure	...	12000.00	4000.00	8000.00	12000.00	4000.00	8000.00	12000.00
	Total : Other Programmes	4344.90	15300.00	5480.00	14820.00	20300.00	5799.09	16377.91	22177.00
	Total : Rural Employment	32583.16	107800.00	93450.00	26350.00	119800.00	114522.17	30154.83	144677.00
Major Head	2515 Other Rural Development Programme								
Sub-Major	00								
Minor	001 Direction & Administration								
Sub-Head	01 Direction								
Detailed	00								
Object	01 Salaries		2106.89	...	2380.66	2380.66	...	3094.86	3094.86
	11 Domestic travel expenses		0.30	...	0.30	0.30	...	0.30	0.30
	13 Office Expenses		0.50	...	0.40	0.40	...	0.40	0.40
Detailed	01 Electric & Water Charges								
Object	13 Office Expenses		4.00	...	4.00	4.00	...	4.00	4.00
	Total : Electric & Water Charges		4.00	...	4.00	4.00	...	4.00	4.00
Detailed	02 Central Share of MGNREGA								
Object	01 Salaries		...	...	...	...	...	...	...
	Total : Central Share of MGNREGA		...	...	...	...	...	...	...
Detailed	03 State Share of MGNREGA								
Object	01 Salaries		767.63	...	830.51	830.51	...	1079.66	1079.66
	Total : State Share of MGNREGA		767.63	...	830.51	830.51	...	1079.66	1079.66
Detailed	04 Central Share of DRDA								
Object	01 Salaries		...	...	...	...	...	...	...
	Total : Central Share of DRDA		...	...	...	...	...	...	...
Detailed	05 State Share of DRDA								
Object	01 Salaries		...	...	...	...	...	...	...
	Total : State Share of DRDA		...	...	...	...	...	...	...
	Total : Direction	2288.84	2879.32	...	3215.87	3215.87	...	4179.22	4179.22
	Total : Direction & Administration	2288.84	2879.32	...	3215.87	3215.87	...	4179.22	4179.22
Minor	102 Community Development								
Sub-Head	02 Block Development Office								
Detailed	00								
Object	01 Salaries		3856.96	2333.46	1909.20	4242.66	3033.50	2481.96	5515.46
	11 Domestic travel expenses		3.00	1.00	2.00	3.00	1.00	2.00	3.00
	13 Office Expenses		3.00	0.80	1.60	2.40	0.80	1.60	2.40
	Total : Block Development Office	2900.16	3862.96	2335.26	1912.80	4248.06	3035.30	2485.56	5520.86
Sub-Head	03 Development Blocks								
Detailed	00								
Object	11 Domestic travel expenses		1.50	0.75	0.75	1.50	0.75	0.75	1.50
	13 Office Expenses		121.50	15.01	82.19	97.20	15.01	82.19	97.20
	51 Motor Vehicle		...	...	...	...	...	...	...
Detailed	01 Information Technology (IT)								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Information Technology (IT)		...	...	...	...	...	...	...
Detailed	02 Remuneration for Contract Employeees								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Remuneration for Contract Employeees		...	...	...	...	...	...	...
	Total : Development Blocks	43.88	123.00	15.76	82.94	98.70	15.76	82.94	98.70
	Total : Community Development	2944.04	3985.96	2351.02	1995.74	4346.76	3051.06	2568.50	5619.56
	Total : Other Rural Development Programme	5232.88	6865.28	2351.02	5211.61	7562.63	3051.06	6747.72	9798.78
GRAND TOTAL : COMMUNITY AND RURAL DEVELOPMENT		79893.41	186980.45	148046.19	38857.18	186903.37	221915.21	49468.65	271383.86
Voted :		79893.41	186980.45	148046.19	38857.18	186903.37	221915.21	49468.65	271383.86