**GRANT No.XXXII RURAL DEVELOPMENT (ALL VOTED)**

|  |  |  |  |
| --- | --- | --- | --- |
| **Section and** | **Total grant** | **Actual** | **Excess (+)** |
| **Major Heads** |  | **expenditure** | **Saving (-)** |
| **REVENUE** |  | **(** **in thousand)** |  |

**2235 Social Security and Welfare**

**2501 Special Programmes for**

**Rural Development**

**and**

**2515 Other Rural Development**

**Programmes**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Original: | 1,07,46,76,53 |  | | |
| Supplementary: | 4,11,18,30 | 1,11,57,94,83 | 93,81,52,23 | (-)17,76,42,60 |

Amount surrendered during the year (March 2024) 17,76,42,51

**CAPITAL**

**4215 Capital Outlay on Water**

**Supply and Sanitation**

**and**

**4515 Capital Outlay on Other**

**Rural Development Programmes**

Original: 17,46,45,21

Supplementary: 5,30,71,85 22,77,17,06 19,46,77,21 (-)3,30,39,85

Amount surrendered during the year (March 2024) 3,86,64,75

**NOTES AND COMMENTS**

**REVENUE**

1. As the expenditure fell short of even the original provision, the supplementary provision of 41,118.30 lakh obtained in February 2024 proved unnecessary.
2. Saving in original plus supplementary provision occurred as under:

**2235 Social Security and Welfare 02 Social Welfare**

**MH 103 Women’s Welfare**

1. SH(41) Interest Free Loans to

DWACRAWomen (Vaddileni Runalu)

* 1. 84,903.75

R. (-)57,473.34 27,430.41 27,430.41 ...

Specific reasons for decrease in provision have not been intimated (July 2024). Similar saving occurred during the years 2021-22 and 2022-23.

**03 National Social Assistance Programme**

**MH 101 National Old Age Pension Scheme (NOAPS)**

1. SH(08) National Family Benefit

Scheme (NFBS)

* 1. 2,000.00

R. (-)2,000.00 ... ... ...

1. SH(09) Indira Gandhi National Old Age Pension Scheme

(IGNOAP)

* 1. 10,399.47

R. (-)10,399.47 .. ... ...

1. SH(10) Indira Gandhi National Widow Pension Scheme
   1. 4,812.71

R. (-)4,812.71 .. ... ...

1. SH(11) Indira Gandhi National Disabled Pension Scheme

O. 541.08

R. (-)541.08 .. ... ...

**MH 789 Special Component Plan for Scheduled Castes**

1. SH(09) Indira Gandhi National Old Age Pension Scheme (IGNOAPS)
   1. 3,172.42

R. (-)3,172.42 ... ... ...

1. SH(10) Indira Gandhi National Widow Pension Scheme
   1. 1,289.94

R. (-)1,289.94 ... ... ...

**MH 796 Tribal Area Sub-Plan**

1. SH(09) Indira Gandhi National Old Age Pension Scheme(IGNOAP)
   1. 1,447.51

R. (-)1,447.51 ... ... ...

1. SH(10) Indira Gandhi National Widow Pension Scheme

O. 710.57

R. (-)710.57 ... ... ...

Specific reasons for surrender of the entire provision in respect of items (2) to (9) have not been intimated (July 2024).

Similar saving occurred in respect of items (6) and (8) during the year 2022-23.

**2501 Special Programmes for Rural Development**

**02 Drought Prone Areas Development Programme**

**MH 307 Soil and Water Conservation**

1. SH(12) Integrated Watershed

Development Programme

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 7,355.00 |  | | |
| R. | (-)2,753.33 | 4,601.67 | 4,601.67 | ... |

**Head**

|  |  |  |
| --- | --- | --- |
| **Total grant** | **Actual** | **Excess (+)** |
|  | **expenditure** | **Saving (-)** |
|  | **(** **in lakh)** |  |

**MH 789 Special Component Plan for Scheduled Castes**

1. SH(12) Integrated Watershed Development Programme

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| O. | | 1,375.00 |  | | |
| R. | | (-)286.67 | 1,088.33 | 1,088.33 | ... |
| **MH 796** | **Tribal Area Sub-Plan** | |  |  |  |
| 12.SH(12) | Integrated Watershed Development Programme | |  |  |  |
|  | O. 1,270.00  R. (-)566.67 | | 703.33 | 703.33 | ... |
| **MH 800** | **Other Expenditure** | |  |  |  |
| 13.SH(15) | Assistance to SERP | |  |  |  |
|  | O. 23,440.52  R. (-)9,490.92 | | 13,949.60 | 13,949.60 | ... |

Specific reasons for decrease in provision in respect of items (10) to (13) have not been intimated (July 2024).

Similar saving occurred in respect of items (10) to (13) during the year 2022-23.

1. SH(16) Honorariums to Village

Organisation Assistants

* 1. 8,416.04

S. 1,253.44

R. (-)1,417.59 8,251.89 8,251.89 ...

As the expenditure fell short of even the original provision, the supplementary provision of 1,253.44 lakh obtained in February 2024 proved unnecessary.

Specific reasons for decrease in provision have not been intimated (July 2024). Similar saving occurred during the year 2022-23.

**06 Self Employment Programmes MH 102 National Rural Livelihood Mission**

1. SH(05) National Rural Livelihood

Mission (NRLM)

* 1. 15,445.50

R. (-)15,445.50 ... ... ...

**He**

|  |  |  |  |
| --- | --- | --- | --- |
| **ad Total grant** | | **Actual** | **Excess (+)** |
|  | | **expenditure** | **Saving (-)** |
| Shyam Prasad Mukherjee RURBAN Mission | | **(** **in lakh)** |  |
| O. | 6,918.35 | |  |
| R. | (-)6,918.35 ... ... | | ... |

1. SH(11)

**MH 789 Special Component Plan for Scheduled Castes**

1. SH(05) National Rural Livelihood Mission (NRLM)

O. 2,887.50

R. (-)2,887.50 ... ... ...

1. SH(11) Shyam Prasad Mukherjee

RURBAN Mission

O. 874.04

R. (-)874.04 ... ... ...

**MH 796 Tribal Area Sub-Plan**

1. SH(05) National Rural Livelihood Mission (NRLM)

O. 2,667.00

R. (-)2,667.00 ... ... ...

1. SH(11) Shyam Prasad Mukherjee RURBAN Mission

O. 1,613.94

R. (-)1,613.94 ... ... ...

Specific reasons for surrender of the entire provision in respect of items (15) to (20) have not been intimated (July 2024).

Similar saving occurred in respect of items (15), (17) to (19) during the year 2022-23 and in respect of item (20) during the years 2021-22 and 2022-23.

**2515 Other Rural Development Programmes MH 003 Training**

1. SH(05) Village Development Officers Training Centres

O. 458.70

S. 0.20

1. (-)90.93 367.97 367.98 (+)0.01

Reduction in provision was the net effect of decrease of 102.39 lakh and an increase of

11.46 lakh. Specific reasons for decrease as well as increase in provision have not been intimated ( July 2024).

Similar saving occurred during the year 2022-23.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Head Total grant** | | | **Actual expenditure (** **in lakh)** | **Excess (+) Saving (-)** |
| **MH 101** | **Panchayati Raj** |  |  |  |
| 22.SH(40) | Assistance to Swamy Ramananda Thirtha Rural Institution |  |  |  |
|  | O. 529.15  R. (-)132.28 | 396.87 | 396.87 | ... |
| **MH 102** | **Community Development** |  |  |  |
| 23.SH(06) | Start up village entrepreneurship Programme (SVP) |  |  |  |
|  | O. 1,613.72  R. (-)1,555.11 | 58.61 | 58.61 | ... |

Specific reasons for decrease in provision in respect of items (22) and (23) have not been intimated (July 2024).

Similar saving occurred in respect of items (22) and (23) during the year 2022-23.

1. The above mentioned saving was partly offset by excess as under:

**2515 Other Rural Development Programmes MH 101 Panchayati Raj**

SH(08) Deen Dayal Upadyaya Grameena Koushalya Yojana (DDU-GKY)

O. 5,000.00

1. 3,023.57
2. 1,000.00 9,023.57 9,023.57 ...

In view of the final expenditure of 9,023.57 lakh, the supplementary provision of  3,023.57 lakh obtained in February 2024 proved inadequate.

Augmentation of provision was the net effect of increase of 3,000.00 lakh and decrease of 2,000.00 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).

**CAPITAL**

* 1. In view of the final saving of 33,039.85 lakh, the supplementary provision of 53,071.85 lakh obtained in February 2024 proved excessive.
  2. The surrender of  38,664.75 lakh in March 2024 was in excess of the eventual saving of  33,039.85 lakh.
  3. Saving in original plus supplementary provision occurred under:

**Head**

|  |  |  |
| --- | --- | --- |
| **Total grant** | **Actual** | **Excess (+)** |
|  | **expenditure** | **Saving (-)** |
|  | **(** **in lakh)** |  |

**4215 Capital Outlay on Water Supply and Sanitation**

**02 Sewerage and Sanitation MH 102 Rural Sanitation Services**

1. SH(10) Swatch Bharath Mission -Gramin (SBM-G)

|  |  |
| --- | --- |
| O. | 7,223.30 |
| S. | 5,926.06 |
| R. | (-)13,149.36 |

... 1,829.44 (+)1,829.44

As the expenditure fell short of even the original provision, obtaining supplementary provision of 5,926.06 lakh in February 2024 proved unnecessary and surrendering the entire original plus supplementary provision without specific reasons was not justified.

Reasons for final excess have not been intimated (July 2024). Similar saving occurred during the year 2022-23.

**MH 789 Special Component Plan for Scheduled Castes**

1. SH(10) Swatch Bharath Mission -Gramin (SBM-G)

|  |  |
| --- | --- |
| O. | 1,561.79 |
| S. | 3,826.60 |
| R. | (-)5,388.39 |

... 297.97 (+)297.97

As the expenditure fell short of even the original provision, obtaining supplementary provision of 3,826.60 lakh in February 2024 proved unnecessary and surrendering the entire origina lplus supplementary provision without specific reasons was not justified.

Reasons for final excess have not been intimated (July 2024). Similar saving occurred during the years 2021-22 and 2022-23.

**MH 796 Tribal Area Sub-Plan**

1. SH(10) Swatch Bharath Mission -Gramin (SBM-G)

|  |  |
| --- | --- |
| O. | 976.12 |
| S. | 1,777.07 |
| R. | (-)2,753.19 |

... 116.54 (+)116.54

As the expenditure fell short of even the original provision, obtaining supplementary provision of 1,777.07 lakh in February 2024 proved unnecessary and surrendering the entire original plus supplementary provision without specific reasons was not justified.

Reasons for final excess have not been intimated (July 2024). Similar saving occurred during the years 2021-22 and 2022-23.

4515 Capital Outlay on Other Rural Development Pr ogr ammes

M H 101 Panchyati Raj

1. SH(05) Mahatma Gandhi National

Rural Employment Guarantee Act (MGNREGA)

* 1. 1,17,623.04

1. 25,785.63

R. (-)15,000.02 1,28,408.65 1,28,408.66 (+)0.01

In view of the final expenditure 1,28,408.66 lakh, the supplementary provision of  25,785.63 lakh obtained in February 2024 proved excessive.

Specific reasons for decrease in provision have not been intimated (July 2024).

1. SH(15) Project UNNATI

O. 100.00

R. (-)100.00 ... ... ...

Specific reasons for surrender of the entire provision have not been intimated (July 2024).

**MH 796 Tribal Area Sub-Plan**

1. SH(05) Mahatma Gandhi National

Rural Employment Guarantee Act (MGNREGA)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 23,192.82 |  | | |
| R. | (-)9,482.33 | 13,710.49 | 13,710.50 | (+)0.01 |

Specific reasons for decrease in provision have not been intimated (July 2024). Similar saving occurred during the year 2022-23.

1. The above mentioned saving was partly offset by excess as under:

**4515 Capital Outlay on Other Rural Development Programmes**

**MH 101 Panchayati Raj**

1. SH(26) Society for Audit, Accountability and Transparency (SSAAT)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 984.00 |  |  |  |
| R. | 225.17 | 1,209.17 | 1,209.17 | ... |

Specific reasons for increase in provision have not been intimated (July 2024).

1. SH(30) MGNREGA-TS-ADMIN

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| S. | 14,996.56 |  | | |
| R. | 7,368.25 | 22,364.81 | 22,364.81 | ... |

In view of the final expenditure of 22,364.81 lakh, the supplementary provision of 14,996.56 lakh obtained in February 2024 proved inadequate.

Specific reasons for increase in provision have not been intimated (July 2024).

1. SH(31) Special Assistance to

Capital Works ... 3,380.94 (+)3,380.94

Incurring expenditure on a head of account for which no provision has been made either in original or supplementary provision is in violation of rules under Article 204 (3) of the Constitution of India.

Reasons for incurring expenditure without any budget provision have not been intimated (July 2024).

**UNSPENT BALANCES LYING IN DDOs' BANK ACCOUNT AS ON 31/03/2024**

The information on transfer of funds to DDOs' Bank Accounts and position of unspent amount has not been received from the State Government.