I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2012 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE ADMINISTRATION OF RURAL DEVELOPMENT PROGRAMMES

	REVENUE	CAPITAL	TOTAL	
Voted	21,22,00,000		21,22,00,000	
Charged	_	_	_	

II-The Heads under which this grant will be accounted for by the

BORDER AREAS DEVELOPMENT AND THE DEPARTMENTS OF ARICULTURE, COOPERATION, PUBLIC WORKS, EDUCATION SOIL CONSERVATION.

Α	Actuals 2	009-201	0	Budge	t Estima	tes 2010-	2011	Revise	d Estima	ates 2010	-2011		Budge	et Estima	tes 2011	-2012	
Gene	eral	Sixth S Part II	chedule Areas		neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth Schedule Part II Areas		Head of Accounts	Gene	eral	Sche	ixth nedule I Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`	
53,89,786 53,89,786	3,26,68,350 3,26,68,350		17,46,56,176 17,46,56,176	64,02,000	4,59,20,000 4,59,20,000		15,67,80,000 15,67,80,000	64,02,000 64,02,000	4,59,20,000 4,59,20,000		15,67,80,000 15,67,80,000	FOR RURAL DEVELOPMENT-	66,70,000			13,85,80,000	
53,89,786	21,75,550	1,53,40,920	38,95,112	64,02,000	17,20,000 4,42,00,000		44,80,000 15,23,00,000	64,02,000	17,20,000 4,42,00,000			REVENUE SECTION C-Economic Services 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT- NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION 800 OTHER EXPENDITURE 001 Direction and Administration	66,70,000	22,20,000 4,67,00,000		42,80,000 13,43,00,000	

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Non Plan		Non Plan	Plan 4	Non Plan	Plan	Non Plan	Plan	Non Plan	1 Iun	Non Plan	Plan	12	Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
53,89,786	3,04,92,800 3,26,68,350	1,53,40,920	17,07,61,064 17,46,56,176		4,59,20,000	1,71,68,000	15,67,80,000	64,02,000	4,59,20,000	1,71,68,000	15,67,80,000	800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN	66,70,000	4,89,20,000	1,80,30,000	13,85,80,000
												CENTRALLY SPONSORED SCHEMES 800 OTHER EXPENDITURE TOTAL CENTRALLY				
53,89,786	3,26,68,350	1,53,40,920	17,46,56,176	64,02,000	4,59,20,000	1,71,68,000	15,67,80,000	64,02,000	4,59,20,000	1,71,68,000	15,67,80,000	SPONSORED SCHEMES TOTAL 2501	66,70,000	4,89,20,000	1,80,30,000	13,85,80,000
53,89,786	3,26,68,350	1,53,40,920	17,46,56,176	64,02,000	4,59,20,000	1,71,68,000	15,67,80,000	64,02,000	4,59,20,000	1,71,68,000	15,67,80,000	GRAND TOTAL	66,70,000	4,89,20,000	1.80.30.000	13,85,80,000
												For Details of Foregoing See Below REVENUE SECTION	33,73,733	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,	.,,,,,
												C-Economic Services 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT-				
												NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION (01) Powder Areas Programming under Powder				
												(01) Border Areas Programmes under Border Areas Department 01.Salaries				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works				
												01. Staff for Border Areas Department				
				56,47,000	6,50,000	1,19,00,000	26,00,000	56,47,000	6,50,000	1,19,00,000	26,00,000	01.Salaries	59,00,000	12,00,000	1,26,00,000	26,00,000
				85,000	80,000	3,05,000		85,000	80,000	3,05,000		02.Wages	90,000	80,000	3,07,000	
				1,90,000	2,00,000	8,05,000	6,50,000	1,90,000	2,00,000	8,05,000	6,50,000	06.Medical Treatment	1,95,000	2,00,000	8,08,000	5,50,000
				1,25,000	2,00,000	5,75,000	6,00,000	1,25,000	2,00,000	5,75,000	6,00,000	11.Domestic travel expenses	1,25,000	2,00,000	5,75,000	5,50,000
				90,000	5,00,000	5,05,000	5,50,000	90,000	5,00,000	5,05,000	5,50,000	13.Office Expenses	95,000	5,00,000	5,05,000	5,00,000
				1,00,000		36,000		1,00,000		36,000		14.Rents, Rates and Taxes	1,00,000		36,000	
GENERAL								•				Compute	erisation by	NIC Med	halava Sta	to Contro

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Computerisation by NIC, Meghalaya State Centre

,	Ctuale	2009-2010 Sixth Schedule		Rudget	t Estima	tes 2010-	2011	Revised Estimates 2010-2011					Rudge	t Estima	tes 2011	-2012
		1			· Louina		chedule	140 1150	LA LISHIII		chedule		Dauge	· Louille		xth
Gene	oral	Part II		Gene	oral	Part II		Gen	oral	Part II			Gene	vral		edule
Gene	ziai	Faitii	Aleas	Gen	Elal	Faitii	Aleas	Gen	Ciai	rait ii .	Aleas		Gene	iai	Part II	
												Head of Accounts			raitii	Aleas
Nan Dian	Plan	Nan Dian	Plan	Non Plan	Plan	Man Dlan	Plan	Nan Dlan	D1	Non Plan	DI.		Non Plan	Dlass	Nan Dian	DI
Non Plan 1	2	Non Plan	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
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				1,00,000	90,000	2,22,000	80,000	1,00,000	90,000	2,22,000	80,000	27.Minor Works	1,00,000	40,000	2,22,000	80,000
				63,37,000	17,20,000	1,43,48,000	44,80,000	63,37,000	17,20,000	1,43,48,000	44,80,000	TOTAL 01	66,05,000	22,20,000	1,50,53,000	42,80,000
												02. Border Areas Marketing (Construction				
												of Market Godowns in Border Areas)				
						16,25,000				16,25,000		01.Salaries			17,52,000	
						3,80,000				3,80,000		06.Medical Treatment			3,80,000	
												11.Domestic travel expenses			20,000	
												13.Office Expenses				
												27.Minor Works				
						20,05,000				20,05,000		TOTAL 02			21,52,000	
				63,37,000	17,20,000	1,63,53,000	44,80,000	63,37,000	17,20,000	1,63,53,000	44,80,000	TOTAL (01)	66,05,000	22,20,000	1,72,05,000	42,80,000
												(02) Payment due to Me.				
												S.E.B./MunicipalBoard/Telephone Bills (BSNL)				
				40,000		1,85,000		40,000		1,85,000		13.Office Expenses	40,000		1,85,000	
				25,000		20,000		25,000		20,000		14.Rents, Rates and Taxes	25,000		30,000	
				65,000		2,05,000		65,000		2,05,000		TOTAL (02)	65,000		2,15,000	
				64,02,000	17,20,000	1,65,58,000	44,80,000	64,02,000	17,20,000	1,65,58,000	44,80,000	TOTAL 001	66,70,000	22,20,000	1,74,20,000	42,80,000
												800 OTHER EXPENDITURE				
												(01) Border Areas Programmmes under Border				
												Areas Development				
												03. Land Acquisition and Construction of office buildings for the ofices of Border				
												Areas Development Officers				
												13.Office Expenses				
						6,10,000	60,00,000			6,10,000	60,00,000				6,10,000	90,00,000
						6,10,000	60,00,000			6,10,000	60,00,000	50.0 ther charges			6,10,000	90,00,000
						5, 10,000	55,00,000			0,10,000	55,00,000	TOTAL 03			0,10,000	70,00,000
GENERAI												Comput	erisation by	NUC Men		

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Computerisation by NIC, Meghalaya State Centre

				1						GRANI						
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	1 1411		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`	05. Subsidy for Purchase of Trucks/Bazaar Buses by the Educated Unemployed Youth of the Border Areas 50.Other Charges		`	`	`
												TOTAL 05				
							3,00,000				3,00,000	06. Agro-Custom Hiring in the Border Areas/ Construction of Garages for keeping of Power Tillers 01.Salaries				6,00,000
												50.Other Charges				
							3,00,000				3,00,000	TOTAL 06				6,00,000
												11. Special Central Assistance under Border Areas Programme				
							14,60,00,000				14,60,00,000	31.Grants - in - aid (Salary) 50.Other Charges				12,47,00,000
							14,60,00,000				14,60,00,000	TOTAL 11				12,47,00,00
												12. Village Development Programme in Areas bordering Assam		1,00,00,000		
												53.Major Works		1,00,00,000		
											-	TOTAL 12 13. C.A. under Art. 275 (1)				
					50,00,000				50,00,000			50.Other Charges		1,00,00,000		
					50,00,000				50,00,000			TOTAL 13		1,00,00,000		
												14. Special Plan Assistance (SPA) Multi facility Centre				
												50.Other Charges				
												TOTAL 14				
												15. Road in Border Areas				
												27.Minor Works				
												TOTAL 15				
					50,00,000	6,10,000	15,23,00,000		50,00,000	6,10,000	15,23,00,000	TOTAL (01)		2,00,00,000	6,10,000	13,43,00,00
												(02) Border Areas Progrmmes under Agriculture *				
GENERAI												2	erisation by			

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I I	Actuals	2009-201	0	Budge	tes 2010-	2011	Revise	ed Estim	ates 2010			Budge	t Estima	ates 2011-	2012	
Gen			chedule			Sixth S Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan			Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					3,50,00,000		`		3,50,00,000		``	05. Horticulture Development/Irrrigation Schemes- Drip & Sprinkler Irrigation Schemes 27. Minor Works TOTAL 05 TOTAL 02) (04) Border Areas Programmmes under Co-operation 01. Assistance to MECOFED for establishment of Agro-Custom 31. Grants - in - aid (Salary) TOTAL 01 TOTAL 04) (05) Border Areas Programmes under Public Works Department - 13. Office Expenses 27. Minor Works 01. Rural roads 27. Minor Works	17	1,25,00,000		
					3,50,00,000				3,50,00,000	1		50.Other Charges				
												TOTAL 01 TOTAL (05)		1,25,00,000		
					3,50,00,000				3,50,00,000	1				1,25,00,000	,	
												(06) Border Areas Programmes Under Education-34.Scholarships and Stipends01. Assistance to Students		42,00,000		
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Non Plan 1	Plan 2	Non Plan	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
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					42,00,000				42,00,000			34.Scholarships and Stipends				
												50.Other Charges				l
					42,00,000				42,00,000	i		-				
					, , , , , ,				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			TOTAL 01				
												02. Assistance to non-Government Schools for building projects, etc.,				
												31.Grants - in - aid (Salary)				
												-				
												TOTAL 02				
					42,00,000				42,00,000			TOTAL (06)		42,00,00	0	
												(07) Border Areas Programmes Under Public				
												Health Engeneering-				
												50.Other Charges				
												TOTAL (07)				
												(08) Border Areas Programmes Under Soil				
												Conservation-				
												01.Salaries				l
												50.Other Charges				
												TOTAL (08)				
																
												(10) Border Areas Programmes Under Industries-				
												31.Grants - in - aid (Salary)				
												TOTAL (10)				
												-				
												(11) Border Areas Programmes Under Health-				l
												31.Grants - in - aid (Salary)				
												TOTAL (11)				
												1				
												(15) Border Areas Programmes Under Urban Affairs-				l
												11.Domestic travel expenses				l
												31.Grants - in - aid (Salary)				l
																l
												50.Other Charges				
												TOTAL (15)				
												(17) Special Plan Assistance Under Border Areas				
												Programme (Multifacility Centre)				l
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Δ	ctuals 2	Ils 2009-2010 Budget Estimates 2010-2011 Sixth Schedule Sixth Sched						Revise	d Estim	ates 2010			Budge	et Estima	tes 2011	-2012
F	Loudis 2			Dauge	Lighting			110 1150	~ Louille		chedule		Daug			xth
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral		edule
Och	iai	i ait ii	Aicas	Oci	Ciai	I alt II	Alcas	OGIT	Giai	i ait ii	Alcas		Conc	Jiai		Areas
												Head of Accounts			i ait ii	Aicas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	` `	`	`		`	`	`	`
												50.Other Charges		1,00,00,000		
												TOTAL (17)		1,00,00,000		
					4,42,00,000	6,10,000	15,23,00,000		4,42,00,000	6,10,000	15,23,00,000	TOTAL 800		4,67,00,000	6,10,000	13,43,00,000
												001 Direction and Administration				
												(01) Border Areas Programmes Under Border				
												Area Department.				
53.79.148	21,75,550	1,50,83,176	38,87,030									13.Office Expenses				
53,79,148	21,75,550	1,50,83,176	38,87,030									TOTAL (01)				
												(02) Payment due to MeSEB/Municipal Board/Telephone Bill - (BSNL				
10.638		2,57,744	8,082									13.Office Expenses				
10,638		2,57,744	8,082									TOTAL (02)				
53,89,786	21,75,550		38,95,112									TOTAL 001				
33,07,700	21,75,550	1,33,40,720	30,73,112													
												800 OTHER EXPENDITURE				
												(01) Border Areas Programmes Under Border Areas Development.				
	3,04,92,800		17,07,61,064									13.Office Expenses				
	3,04,92,800		17,07,61,064									TOTAL (01)				
	3,04,92,800		17,07,61,064									TOTAL 800				
53,89,786	3,26,68,350	1,53,40,920	17,46,56,176	64,02,000	4,59,20,000	1,71,68,000	15,67,80,000	64,02,000	4,59,20,000	1,71,68,000	15,67,80,000	TOTAL NON PLAN AND STATE PLAN	66,70,000	4,89,20,000	1,80,30,000	13,85,80,000
												CENTRALLY SPONSORED SCHEMES				
												800 OTHER EXPENDITURE				
												(01) Special Central Assistance under Border Areas Programmes				
												50.Other Charges				
												53.Major Works				
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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	,	`	,	` `	`	` `	`	`	`	` `	`		`	`	` `	` `
												TOTAL (01)				
												TOTAL 800				
												TOTAL CENTRALLY SPONSORED SCHEMES				
53,89,786	3,26,68,350	1,53,40,920	17,46,56,176	64,02,000	4,59,20,000	1,71,68,000	15,67,80,000	64,02,000	4,59,20,000	1,71,68,000	15,67,80,000	TOTAL 2501	66,70,000	4,89,20,000	1,80,30,000	13,85,80,000
53,89,786	3,26,68,350	1,53,40,920	17,46,56,176	64,02,000	4,59,20,000	1,71,68,000	15,67,80,000	64,02,000	4,59,20,000	1,71,68,000	15,67,80,000	GRAND TOTAL	66,70,000	4,89,20,000	1,80,30,000	13,85,80,000