

GRANT- 46

**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 AGRICULTURE, COOPERATION, PUBLIC WORKS, EDUCATION SOIL CONSERVATION.

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II 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	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	REVENUE SECTION C-Economic Services 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT- GRAND TOTAL	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		66,70,000	4,89,20,000	1,80,30,000	13,85,80,000
												REVENUE SECTION C-Economic Services 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT- NON PLAN AND STATE PLAN				
				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	001 DIRECTION AND ADMINISTRATION	66,70,000	22,20,000	1,74,20,000	42,80,000
					4,42,00,000	6,10,000	15,23,00,000		4,42,00,000	6,10,000	15,23,00,000	800 OTHER EXPENDITURE		4,67,00,000	6,10,000	13,43,00,000
53,89,786	21,75,550	1,53,40,920	38,95,112									001 Direction and Administration				

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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
53,89,786	3,04,92,800	1,53,40,920	17,07,61,064	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	800 OTHER EXPENDITURE	66,70,000	4,89,20,000	1,80,30,000	13,85,80,000
												TOTAL NON PLAN AND STATE PLAN				
												CENTRALLY SPONSORED SCHEMES				
												800 OTHER EXPENDITURE				
												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
												<u>For Details of Foregoing See Below</u>				
												REVENUE SECTION				
												C-Economic Services				
												2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT- NON PLAN AND STATE PLAN				
												001 DIRECTION AND ADMINISTRATION				
												(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 Deparrtment				
				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	

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II 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
				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
						16,25,000				16,25,000		02. Border Areas Marketing (Construction of Market Godowns in Border Areas)				
						3,80,000				3,80,000		01.Salaries			17,52,000	
												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 offices of Border Areas Development Officers				
						6,10,000	60,00,000			6,10,000	60,00,000	13.Office Expenses			6,10,000	90,00,000
						6,10,000	60,00,000			6,10,000	60,00,000	50.Other Charges				
												TOTAL 03			6,10,000	90,00,000

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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)				12,47,00,000
												50.Other Charges				
							14,60,00,000				14,60,00,000	TOTAL 11				12,47,00,000
												12. Village Development Programme in Areas bordering Assam				
												53.Major Works		1,00,00,000		
												TOTAL 12		1,00,00,000		
					50,00,000				50,00,000			13. C.A. under Art. 275 (1)				
					50,00,000				50,00,000			50.Other Charges		1,00,00,000		
												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	13,43,00,000
												(02) Border Areas Programmes under Agriculture *				
												*				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II 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
												05. Horticulture Development/Irrigation 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 50.Other Charges		1,25,00,000		
					3,50,00,000				3,50,00,000			TOTAL 01				
					3,50,00,000				3,50,00,000			TOTAL (05)		1,25,00,000		
												(06) Border Areas Programmes Under Education- 34.Scholarships and Stipends 01. Assistance to Students		42,00,000		

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
					42,00,000				42,00,000			34.Scholarships and Stipends				
					42,00,000				42,00,000			50.Other Charges				
												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)		42,00,000		
												(07) Border Areas Programmes Under Public Health Engeneering-				
												50.Other Charges				
												TOTAL (07)				
												(08) Border Areas Programmes Under Soil Conservation-				
												01.Salaries				
												50.Other Charges				
												TOTAL (08)				
												(10) Border Areas Programmes Under Industries-				
												31.Grants - in - aid (Salary)				
												TOTAL (10)				
												(11) Border Areas Programmes Under Health-				
												31.Grants - in - aid (Salary)				
												TOTAL (11)				
												(15) Border Areas Programmes Under Urban Affairs-				
												11.Domestic travel expenses				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (15)				
												(17) Special Plan Assistance Under Border Areas Programme (Multifacility Centre)				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II 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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
												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					
53.79.148	21,75,550	1,50,83,176	38,87,030									(01) Border Areas Programmes Under Border Area Department.					
												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	1,53,40,920	38,95,112									TOTAL 001					
												800 OTHER EXPENDITURE					
												(01) Border Areas Programmes Under Border Areas Development.					
												13.Office Expenses					
	3,04,92,800		17,07,61,064									TOTAL (01)					
	3,04,92,800		17,07,61,064									TOTAL 800					
	3,04,92,800		17,07,61,064														
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 TOTAL 2501 GRAND TOTAL				
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		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		66,70,000	4,89,20,000	1,80,30,000	13,85,80,000