# I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2013 TO DEFRAY THE EXPENSES IN CONNECTION WITH

# THE ADMINISTRATION OF RURAL DEVELOPMENT PROGRAMMES

	REVENUE	CAPITAL	TOTAL	
Voted	32,63,00,000	-	32,63,00,000	
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.

,	Actuals 2010-2011			Budge	Revised Estimates 2011-2012					Budge	et Estima	tes 2012	-2013			
Gen	General		Sixth Schedule Part II Areas		neral	Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	Gene	eral	_	xth edule 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
	, 12,23,11,935 , 12,23,11,935 , 12,23,11,935 , 12,23,11,935 , 12,23,11,935 , 12,23,11,935 , 12,23,11,935	1,64,98,200	22,89,34,933	66,70,000 66,70,000		1,80,30,000	13,85,80,000 13,85,80,000 42,80,000 13,43,00,000	66,70,000 66,70,000	4,89,20,000 4,89,20,000 22,20,000 4,67,00,000	1,80,30,000	13,85,80,000 13,85,80,000 42,80,000 13,43,00,000	FOR RURAL DEVELOPMENT-GRAND TOTAL  REVENUE SECTION  C-Economic Services 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT- NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION	65,18,000 65,18,000		2,57,82,000 1,81,52,000	24,33,40,000 24,33,40,000 26,40,000 24,07,00,000

A	Actuals 2	010-201	1					Revise	ed Estima	ates 2011			Budge	t Estima	tes 2012	-2013
Gen			chedule				chedule				chedule	Head of Accounts	Gene		Sixth Schedi Part II Ar	
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
65,87,277	12,23,11,935	1,64,98,200	22,89,34,933	66,70,000	4,89,20,000	1,80,30,000	13,85,80,000	66,70,000	4,89,20,000	1,80,30,000	13,85,80,000	800 OTHER EXPENDITURE  TOTAL NON PLAN AND STATE PLAN  CENTRALLY SPONSORED SCHEMES 800 OTHER EXPENDITURE  TOTAL CENTRALLY SPONSORED SCHEMES	65,18,000	5,06,60,000	2,57,82,000	24,33,40,000
65,87,277	12,23,11,935	1,64,98,200	22,89,34,933	66,70,000	4,89,20,000	1,80,30,000	13,85,80,000	66,70,000	4,89,20,000	1,80,30,000	13,85,80,000	TOTAL 2501	65,18,000	5,06,60,000	2.57.82.000	24,33,40,000
65,87,277	12,23,11,935	1,64,98,200	22,89,34,933		1,07,20,000			66,70,000			13,85,80,000	GRAND TOTAL  For Details of Foregoing See Below 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	65,18,000	5,06,60,000		24,33,40,000
65.63.863		1,62,90,278	55,24,189									13.Office Expenses 14.Rents, Rates and Taxes 27.Minor Works 01. Staff for Border Areas Department				

NI. DI.	DL	NI. DI	Plan	Non Plan	Plan	M. DI	Plan	M. DI	DI	Non Plan	D.		Non Plan	DI	N. DI	D.
Non Plan 1	Plan 2	Non Plan 3	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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				59,00,000	12,00,000	1,26,00,000	26,00,000	59,00,000	12,00,000	1,26,00,000	26,00,000	01.Salaries	53,73,000	13,00,000	1,20,70,000	9,20,000
				90,000	80,000	3,07,000		90,000	80,000	3,07,000		02.Wages	1,20,000	80,000	4,37,000	
				1,95,000	2,00,000	8,08,000	5,50,000	1,95,000	2,00,000	8,08,000	5,50,000	06.Medical Treatment	3,50,000	2,30,000	13,20,000	6,50,000
				1,25,000	2,00,000	5,75,000	5,50,000	1,25,000	2,00,000	5,75,000	5,50,000	11.Domestic travel expenses	1,30,000	2,20,000	8,90,000	5,00,000
				95,000	5,00,000	5,05,000	5,00,000	95,000	5,00,000	5,05,000	5,00,000	13.Office Expenses	2,80,000	5,00,000	8,80,000	5,10,000
				1,00,000		36,000		1,00,000		36,000		14.Rents, Rates and Taxes	1,00,000		40,000	
				1,00,000	40,000	2,22,000	80,000	1,00,000	40,000	2,22,000	80,000	27.Minor Works	1,00,000	30,000	2,48,000	60,000
				66,05,000	22,20,000	1,50,53,000	42,80,000	66,05,000	22,20,000	1,50,53,000	42,80,000	TOTAL 01	64,53,000	23,60,000	1,58,85,000	26,40,000
												02. Border Areas Marketing (Construction				
						17,52,000				17,52,000		of Market Godowns in Border Areas) 01.Salaries			15,57,000	
						3,80,000				3,80,000					4,10,000	
						20,000				20,000		06.Medical Treatment			25,000	
						20,000				20,000		11.Domestic travel expenses			25,000	
												13.Office Expenses				
												27.Minor Works				
						21,52,000				21,52,000		TOTAL 02			19,92,000	
65,63,863	8,09,55,392	1,62,90,278	55,24,189	66,05,000	22,20,000	1,72,05,000	42,80,000	66,05,000	22,20,000	1,72,05,000	42,80,000	TOTAL (01)	64,53,000	23,60,000	1,78,77,000	26,40,000
												(02) Payment due to Me.				
23,414		1,21,718		40,000		1,85,000		40,000		1,85,000		S.E.B./MunicipalBoard/Telephone Bills (BSNL) 13.Office Expenses	40,000		2,35,000	
				25,000		30,000		25,000		30,000		14.Rents, Rates and Taxes	25,000		40,000	
23,414		1,21,718		65,000		2,15,000		65,000		2,15,000		TOTAL (02)	65,000		2,75,000	
65,87,277	8,09,55,392	1,64,11,996	55,24,189	66,70,000	22,20,000	1,74,20,000	42,80,000	66,70,000	22,20,000	1,74,20,000	42,80,000	TOTAL 001	65,18,000	23,60,000	1,81,52,000	26,40,000
												800 OTHER EXPENDITURE				
												(01) Border Areas Programmmes under Border				
	4 12 F/ F42	0/ 204	20 24 42 7									Areas Development				
	4,13,56,543	86,204	22,34,10,744									13.Office Expenses				
												03. Land Acquisition and Construction of office buildings for the ofices of Border				
												Areas Development Officers				
												13.Office Expenses				
CENERAL													risation by			_

Α	ctuals	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	mates 2011-2012			Budge	et Estima	ates 2012	-2013
Gene			chedule			Sixth Sixth Sixth Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
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						6,10,000	90,00,000			6,10,000	90,00,000	27.Minor Works 50.Other Charges			70,00,000 6,30,000	1,00,00,000
						6,10,000	90,00,000			6,10,000	90,00,000	TOTAL 03			76,30,000	1,00,00,000
												05. Subsidy for Purchase of Trucks/Bazaar Buses by the Educated Unemployed Youth of the Border Areas 50.Other Charges				
												TOTAL 05				
												06. Agro-Custom Hiring in the Border Areas/ Construction of Garages for keeping of Power Tillers				
							6,00,000				6,00,000	01.Salaries 50.Other Charges				7,00,000
							6,00,000				6,00,000	TOTAL 06				7,00,000
							12,47,00,000				12,47,00,000	11. Special Central Assistance under Border Areas Programme 31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary) 50.Other Charges				23,00,00,000
							12,47,00,000				12,47,00,000	TOTAL 11				23,00,00,000
												12. Village Development Programme in Areas bordering Assam				
					1,00,00,000				1,00,00,00			53.Major Works		60,00,000	)	
					1,00,00,000				1,00,00,00	0		TOTAL 12		60,00,000	)	
					1,00,00,000				1,00,00,00	0		13. C.A. under Art. 275 (1) 50.Other Charges		1,15,00,000		
GENERAL												-	erisation by			

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
			`	`	1,00,00,000	`			1,00,00,000		`	TOTAL 13	,	1,15,00,000	`	
												14. Special Plan Assistance (SPA) Multi				
												facility Centre				
												50.Other Charges				
												TOTAL 14				
												15. Road in Border Areas				
												27.Minor Works				
												TOTAL 15				
												16. Construction of Ropeways				
												50.Other Charges		1,15,00,000		
												TOTAL 16		1,15,00,000		
	4,13,56,543	86,204	22,34,10,744		2,00,00,000	6,10,000	13,43,00,000		2,00,00,000	6,10,000	13,43,00,000	TOTAL (01)		2,90,00,000	76,30,000	24,07,00,000
												(02) Border Areas Progrmmes under Agriculture *				
												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				
					1,25,00,000				1,25,00,000			27.Minor Works		1,43,00,000		
												01. Rural roads				
												27.Minor Works				
GENERAI												<u> </u>		NIC Med		

A	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revised Estimates 2011-2012			-2012		Budge	t Estima	tes 2012-	2013
Gene			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		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												50.Other Charges				
												TOTAL 01				
					1,25,00,000				1,25,00,000			TOTAL (05)		1,43,00,000		
												(06) Border Areas Programmes Under Education-				
					42,00,000			42,00,000			34.Scholarships and Stipends		50,00,000			
												01. Assistance to Students				
												34.Scholarships and Stipends				
												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)		50,00,000		
												(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-				
GENERAL													erisation by			

N. DI	DI	N. DI	Plan	Non Plan	Plan	N. DI	Plan	N. DI	DI.	Non Plan			Non Plan	DI.	N. DI	
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
1		` `	,	,	,	,	,	,	10	11	12	13	,	13	10	
												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)				
												TOTAL(IS)				
												(17) Special Plan Assistance Under Border Areas Programme (Multifacility Centre)				
					1,00,00,000				1,00,00,000			50.Other Charges				
					1,00,00,000				1,00,00,000			TOTAL (17)				
	4,13,56,543	86,204	22,34,10,744		4,67,00,000		13,43,00,000		4,67,00,000	6,10,000	13,43,00,000	TOTAL 800		4,83,00,000	76,30,000	24,07,00,000
												001 Direction and Administration				
												(01) Border Areas Programmes Under Border				
												Area Department.				
												13.Office Expenses				
												TOTAL (01)				
												(02) Payment due to MeSEB/Municipal				
												Board/Telephone Bill - (BSNL				
												13.Office Expenses				
												TOTAL (02)				
												TOTAL 001				
												800 OTHER EXPENDITURE				
												(01) Border Areas Programmes Under Border				
												Areas Development.				
												13.Office Expenses				
												TOTAL (01)				
GENERAI												0	erisation by	NIIO Mari		1- 01

I	Actuals 2010-2011 Sixth Schedu			Budge	t Estima	tes 2011-	2012	Revise	d Estim	ates 2011	-2012		Budge	t Estima	tes 2012	-2013
Gen	eral	Sixth S Part II		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	Gene	eral		xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL 800				
65,87,277	12,23,11,935	1,64,98,200	22,89,34,933	66,70,000	4,89,20,000	1,80,30,000	13,85,80,000	66,70,000	4,89,20,000	1,80,30,000	13,85,80,000	TOTAL NON PLAN AND STATE PLAN	65,18,000	5,06,60,000	2,57,82,000	24,33,40,000
												CENTRALLY SPONSORED SCHEMES 800 OTHER EXPENDITURE				
												(01) Special Central Assistance under Border Areas Programmes				
												50.Other Charges				
												53.Major Works				
												TOTAL (01)				
												TOTAL 800				
												TOTAL CENTRALLY SPONSORED SCHEMES				
65,87,277	12,23,11,935	1,64,98,200	22,89,34,933	66,70,000	4,89,20,000	1,80,30,000	13,85,80,000	66,70,000	4,89,20,000	1,80,30,000	13,85,80,000	TOTAL 2501	65,18,000	5,06,60,000	2,57,82,000	24,33,40,000
65,87,277	12,23,11,935	1,64,98,200	22,89,34,933	66,70,000	4,89,20,000	1,80,30,000	13,85,80,000	66,70,000	4,89,20,000	1,80,30,000	13,85,80,000	GRAND TOTAL	65,18,000	5,06,60,000	2,57,82,000	24,33,40,000