

GRANT- 46

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

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
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	REVENUE SECTION							
												C-Economic Services							
												2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT-				65,18,000	5,06,60,000	2,57,82,000	24,33,40,000
												GRAND TOTAL				65,18,000	5,06,60,000	2,57,82,000	24,33,40,000
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	REVENUE SECTION							
												C-Economic Services							
												2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT-							
												NON PLAN AND STATE PLAN							
												001 DIRECTION AND ADMINISTRATION				65,18,000	23,60,000	1,81,52,000	26,40,000
												800 OTHER EXPENDITURE					4,83,00,000	76,30,000	24,07,00,000
												001 Direction and Administration							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 46

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013							
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	
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	65,18,000	5,06,60,000	2,57,82,000	24,33,40,000
																CENTRALLY SPONSORED SCHEMES				
																800 OTHER EXPENDITURE				
																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	
																<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				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 46

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
				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 of Market Godowns in Border Areas)				
								17,52,000		17,52,000		01.Salaries			15,57,000	
								3,80,000		3,80,000		06.Medical Treatment			4,10,000	
								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
23,414		1,21,718		40,000		1,85,000		40,000		1,85,000		(02) Payment due to Me. S.E.B./MunicipalBoard/Telephone Bills (BSNL)				
				25,000		30,000		25,000		30,000		13.Office Expenses	40,000		2,35,000	
												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 Programmes under Border Areas Development				
												13.Office Expenses				
												03. Land Acquisition and Construction of office buildings for the offices of Border Areas Development Officers				
												13.Office Expenses				

GRANT 46

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					1,15,00,000		
												TOTAL 13				
												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 Programmes under Agriculture *				
												*				
												05. Horticulture Development/Irrigation Schemes- Drip & Sprinkler Irrigation Schemes				
												27.Minor Works				
												TOTAL 05				
												TOTAL (02)				
												(04) Border Areas Programmes 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				

GRANT 46

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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						
													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 Engineering-						
													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

Computerisation by NIC, Meghalaya State Centre

GRANT 46

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
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 800				
												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