

GRANT- 46

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAID THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF RURAL DEVELOPMENT PROGRAMMES**

	REVENUE ₹	CAPITAL ₹	TOTAL ₹
Voted	43,51,90,000	-	43,51,90,000
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 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014							
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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹				
72,29,786	5,09,66,337	1,67,09,729	32,27,70,113	65,18,000	5,06,60,000	2,57,82,000	24,33,40,000	65,18,000	5,06,60,000	2,57,82,000	24,33,40,000									
72,29,786	5,09,66,337	1,67,09,729	32,27,70,113	65,18,000	5,06,60,000	2,57,82,000	24,33,40,000	65,18,000	5,06,60,000	2,57,82,000	24,33,40,000	REVENUE SECTION								
													C-Economic Services							
													2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT-				83,00,000	16,39,00,000	3,18,90,000	23,11,00,000
													GRAND TOTAL				83,00,000	16,39,00,000	3,18,90,000	23,11,00,000
													REVENUE SECTION							
													C-Economic Services							
													2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT- NON PLAN AND STATE PLAN							
72,29,786	40,91,558	1,67,09,729	69,34,711	65,18,000	23,60,000	1,81,52,000	26,40,000	65,18,000	23,60,000	1,81,52,000	26,40,000									
	4,68,74,779		31,58,35,402		4,83,00,000	76,30,000	24,07,00,000		4,83,00,000	76,30,000	24,07,00,000									
													001 DIRECTION AND ADMINISTRATION				83,00,000	24,00,000	2,42,60,000	26,00,000
													800 OTHER EXPENDITURE					16,15,00,000	76,30,000	22,85,00,000
													001 Direction and Administration							
													800 OTHER EXPENDITURE							

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
72,29,786	5,09,66,337	1,67,09,729	32,27,70,113	65,18,000	5,06,60,000	2,57,82,000	24,33,40,000	65,18,000	5,06,60,000	2,57,82,000	24,33,40,000	TOTAL NON PLAN AND STATE PLAN				83,00,000	16,39,00,000	3,18,90,000	23,11,00,000
												CENTRALLY SPONSORED SCHEMES							
												800 OTHER EXPENDITURE							
												TOTAL CENTRALLY SPONSORED SCHEMES							
72,29,786	5,09,66,337	1,67,09,729	32,27,70,113	65,18,000	5,06,60,000	2,57,82,000	24,33,40,000	65,18,000	5,06,60,000	2,57,82,000	24,33,40,000	TOTAL 2501				83,00,000	16,39,00,000	3,18,90,000	23,11,00,000
72,29,786	5,09,66,337	1,67,09,729	32,27,70,113	65,18,000	5,06,60,000	2,57,82,000	24,33,40,000	65,18,000	5,06,60,000	2,57,82,000	24,33,40,000	GRAND TOTAL				83,00,000	16,39,00,000	3,18,90,000	23,11,00,000
<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 Department																			
				53,73,000	13,00,000	1,20,70,000	9,20,000	53,73,000	13,00,000	1,20,70,000	9,20,000					70,00,000	14,00,000	1,69,50,000	13,00,000
				1,20,000	80,000	4,37,000		1,20,000	80,000	4,37,000						1,50,000	80,000	5,30,000	

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				3,50,000	2,30,000	13,20,000	6,50,000	3,50,000	2,30,000	13,20,000	6,50,000	06.Medical Treatment	3,80,000	2,00,000	15,70,000	4,00,000
				1,30,000	2,20,000	8,90,000	5,00,000	1,30,000	2,20,000	8,90,000	5,00,000	11.Domestic travel expenses	1,50,000	2,20,000	10,70,000	4,00,000
				2,80,000	5,00,000	8,80,000	5,10,000	2,80,000	5,00,000	8,80,000	5,10,000	13.Office Expenses	3,10,000	5,00,000	10,80,000	5,00,000
				1,00,000		40,000		1,00,000		40,000		14.Rents, Rates and Taxes	1,00,000		60,000	
				1,00,000	30,000	2,48,000	60,000	1,00,000	30,000	2,48,000	60,000	27.Minor Works	1,20,000		3,00,000	
				64,53,000	23,60,000	1,58,85,000	26,40,000	64,53,000	23,60,000	1,58,85,000	26,40,000	TOTAL 01	82,10,000	24,00,000	2,15,60,000	26,00,000
												02. Border Areas Marketing (Construction of Market Godowns in Border Areas)				
						15,57,000				15,57,000		01.Salaries			17,60,000	
						4,10,000				4,10,000		06.Medical Treatment			5,05,000	
						25,000				25,000		11.Domestic travel expenses			25,000	
												13.Office Expenses				
												27.Minor Works				
						19,92,000				19,92,000		TOTAL 02			22,90,000	
72,15,628	40,91,558	1,66,23,406	69,34,711	64,53,000	23,60,000	1,78,77,000	26,40,000	64,53,000	23,60,000	1,78,77,000	26,40,000	TOTAL (01)	82,10,000	24,00,000	2,38,50,000	26,00,000
14,158		86,323		40,000		2,35,000		40,000		2,35,000		(02) Payment due to Me. S.E.B./MunicipalBoard/Telephone Bills (BSNL)				
				25,000		40,000		25,000		40,000		13.Office Expenses	60,000		3,30,000	
												14.Rents, Rates and Taxes	30,000		80,000	
14,158		86,323		65,000		2,75,000		65,000		2,75,000		TOTAL (02)	90,000		4,10,000	
72,29,786	40,91,558	1,67,09,729	69,34,711	65,18,000	23,60,000	1,81,52,000	26,40,000	65,18,000	23,60,000	1,81,52,000	26,40,000	TOTAL 001	83,00,000	24,00,000	2,42,60,000	26,00,000
												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				
												27.Minor Works			70,00,000	
						70,00,000				70,00,000		50.Other Charges			6,30,000	1,80,00,000
						6,30,000	1,00,00,000			6,30,000	1,00,00,000	TOTAL 03			76,30,000	1,80,00,000
						76,30,000	1,00,00,000			76,30,000	1,00,00,000					

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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. Subsidy for Purchase of Trucks/Bazaar Buses by the Educated Unemployed Youth of the Border Areas				
													50.Other Charges				
													TOTAL 05				
							7,00,000				7,00,000		06. Agro-Custom Hiring in the Border Areas/ Construction of Garages for keeping of Power Tillers				
													01.Salaries				5,00,000
													50.Other Charges				
							7,00,000				7,00,000		TOTAL 06				5,00,000
													11. Special Central Assistance under Border Areas Programme				
													31.Grants - in - aid (Salary)				
													36.Grants-in-aid General (Non-Salary)				21,00,00,000
													50.Other Charges				
							23,00,00,000				23,00,00,000		TOTAL 11				21,00,00,000
													12. Village Development Programme in Areas bordering Assam				
													50.Other Charges		10,00,00,000		
													53.Major Works				
					60,00,000						60,00,000		TOTAL 12		10,00,00,000		
													13. C.A. under Art. 275 (1)				
													50.Other Charges		1,15,00,000		
					1,15,00,000						1,15,00,000		TOTAL 13		1,15,00,000		
													14. Special Plan Assistance (SPA) Multi facility Centre				
													50.Other Charges				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	46,91,472				50,00,000				50,00,000				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			
	46,91,472				50,00,000				50,00,000				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-			
													31.Grants - in - aid (Salary)			
													TOTAL (10)			
													(11) Border Areas Programmes Under Health-			
													31.Grants - in - aid (Salary)			
													TOTAL (11)			

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													(15) Border Areas Programmes Under Urban Affairs-				
													11.Domestic travel expenses				
													31.Grants - in - aid (Salary)				
													50.Other Charges				
													TOTAL (15)				
													(16) Construction of Ropeways				
													50.Other Charges		3,00,00,000		
													TOTAL (16)		3,00,00,000		
													(17) Special Plan Assistance Under Border Areas Programme (Multifacility Centre)				
													50.Other Charges				
													TOTAL (17)				
													(18) Central Financial Assistance under Social and Infrastructure Development Fund (SIDF) for NER				
													27.Minor Works				
													50.Other Charges				
													TOTAL (18)				
	4,68,74,779		31,58,35,402		4,83,00,000	76,30,000	24,07,00,000		4,83,00,000	76,30,000	24,07,00,000		TOTAL 800		16,15,00,000	76,30,000	22,85,00,000
													001 Direction and Administration				
													(01) Border Areas Programmes Under Border Area Department.				
													13.Office Expenses				
													TOTAL (01)				
													(02) Payment due to MseB/Municipal Board/Telephone Bill - (BSNL				
													13.Office Expenses				
													TOTAL (02)				
													TOTAL 001				
													800 OTHER EXPENDITURE				
													(01) Border Areas Programmes Under Border Areas Development.				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													13.Office Expenses				
													TOTAL (01)				
													TOTAL 800				
72,29,786	5,09,66,337	1,67,09,729	32,27,70,113	65,18,000	5,06,60,000	2,57,82,000	24,33,40,000	65,18,000	5,06,60,000	2,57,82,000	24,33,40,000		TOTAL NON PLAN AND STATE PLAN	83,00,000	16,39,00,000	3,18,90,000	23,11,00,000
													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				
72,29,786	5,09,66,337	1,67,09,729	32,27,70,113	65,18,000	5,06,60,000	2,57,82,000	24,33,40,000	65,18,000	5,06,60,000	2,57,82,000	24,33,40,000		TOTAL 2501	83,00,000	16,39,00,000	3,18,90,000	23,11,00,000
72,29,786	5,09,66,337	1,67,09,729	32,27,70,113	65,18,000	5,06,60,000	2,57,82,000	24,33,40,000	65,18,000	5,06,60,000	2,57,82,000	24,33,40,000		GRAND TOTAL	83,00,000	16,39,00,000	3,18,90,000	23,11,00,000