I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAY 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 ARICULTURE, COOPERATION, PUBLIC WORKS, EDUCATION SOIL CONSERVATION.

I	Actuals 2	2011-201	2	Budge	t Estima	tes 2012-	-2013	Revise	d Estima	ates 2012	2-2013		Budge	t Estima	ates 2013	-2014
Gene	General Sixth Schedul Part II Areas Von Plan Plan Non Plan Plan			General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	General		Six Sche Part II	dule
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 5,09,66,337		32,27,70,113 32,27,70,113	65,18,000 65,18,000		,,,,,,,,		65,18,000 65,18,000	5,06,60,000 5,06,60,000	2,57,82,000 2,57,82,000		REVENUE SECTION C-Economic Services 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT- GRAND TOTAL	83,00,000		, , ,	23,11,00,000
72,29,786	40,91,558 4,68,74,779		69,34,711 31,58,35,402	65,18,000	23,60,000 4,83,00,000			65,18,000	23,60,000 4,83,00,000	1,81,52,000 76,30,000		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 800 OTHER EXPENDITURE	83,00,000	24,00,000 16,15,00,000		

GENERAL

	1 1 1	2011-2012 Budget Estimates 2012-2013						ъ.	115.41	GRANI			D 1	4 TE 4*	4 2012	2014
A	Actuals 2	•		Budge	t Estima					ates 2012			Budge	t Estima	tes 2013	
_			chedule	_			chedule				chedule		_		Six	
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			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	83,00,000	16,39,00,000	3,18,90,000	23,11,00,000
												PLAN				
												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	
			, , , ,	, . , ,						,, ,, ,,,,	, , , , , , , , , , , , , , , , , , , ,	For Details of Foregoing See Below	63,00,000	10,39,00,000	3,10,90,000	23,11,00,000
												REVENUE SECTION				
												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				
72,15,628	40,91,558	1,66,23,406	69,34,711									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	01.Salaries	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		02.Wages	1,50,000	80,000	5,30,000	
GENERAI												Comput	erisation by	, NIC Med	rhalava Sta	te Centre

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
												(02) Payment due to Me. S.E.B./MunicipalBoard/Telephone Bills (BSNL)				
14,158		86,323		40,000		2,35,000		40,000		2,35,000		13.Office Expenses	60,000		3,30,000	
				25,000		40,000		25,000		40,000		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 Programmmes under Border				
	2,96,85,000		31,58,35,402									Areas Development 13.Office Expenses				
	_,55,55,500		31,30,33,402									*				
												03. Land Acquisition and Construction of office buildings for the offices of Border Areas				
												Development Officers				
												13.Office Expenses				
						70,00,000				70,00,000		27.Minor Works			70,00,000	
						6,30,000	1,00,00,000			6,30,000	1,00,00,000	50.Other Charges			6,30,000	1,80,00,00
						76,30,000	1,00,00,000			76,30,000	1,00,00,000	TOTAL 03			76,30,000	1,80,00,000
GENERAL													terisation by			

GENERAL

Actuals	2011-2012	2	Budge	t Estima	tes 2012	2013	Revise	d Estim	nates 2012-2013			Budge	t Estima	ates 2013	-2014
General	Sixth So Part II	chedule	Gen			chedule	Gen			chedule	Head of Accounts	Gene		Six Sche Part II	kth dule
Non Plan	Non Plan	Plan 4	Non Plan 5	Plan 6	Non Plan	Plan 8	Non Plan 9 ∍	Plan 10	Non Plan 11 ≠	Plan 12	13	Non Plan 14	Plan 15	Non Plan	Plan 17
		,						,			05. Subsidy for Purchase of Trucks/Bazaar Buses by the Educated Unemployed Youth of the Border Areas 50.Other Charges		`		
						7,00,000				7,00,000					5,00,000
						7,00,000				7,00,000	50.Other Charges TOTAL 06				5,00,000
					23,00,00,000					23,00,00,000	11. Special Central Assistance under Border Areas Programme 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.Other Charges				21,00,00,000
						23,00,00,000				23,00,00,000	TOTAL 11				21,00,00,000
				60,00,000				60,00,000			12. Village Development Programme in Areas bordering Assam 50.Other Charges 53.Major Works		10,00,00,000		
				60,00,000				60,00,000			TOTAL 12		10,00,00,000		
				1,15,00,000 1,15,00,000				1,15,00,000			13. C.A. under Art. 275 (1) 50.Other Charges TOTAL 13		1,15,00,000		
GENERAL											14. Special Plan Assistance (SPA) Multi facility Centre 50.Other Charges	terisation 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												TOTAL 14				
												15. Road in Border Areas				
												27.Minor Works				
												TOTAL 15				
												16. Construction of Ropeways				
					1,15,00,000				1,15,00,000			50.Other Charges				
					1,15,00,000				1,15,00,000			TOTAL 16				
	2,96,85,000		31,58,35,402		2,90,00,000	76,30,000	24,07,00,000		2,90,00,000	76,30,000	24,07,00,000	TOTAL (01)		11,15,00,000	76,30,000	22,85,00,000
												(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				
	1,24,98,307				1,43,00,000				1,43,00,000			27.Minor Works				
												01. Rural roads				
												27.Minor Works		1,50,00,000		
												50.Other Charges				
												TOTAL 01		1,50,00,000		
	1,24,98,307				1,43,00,000				1,43,00,000			TOTAL (05)		1,50,00,000)	
												(06) Border Areas Programmes Under Education-				
GENERAI												Comput	terisation b	, NIC Mo	ahalaya Sta	to Comtro

	Actuals 2	2011-201	2	ě .					d Estim	ates 2012			Rudge	t Estima	tes 2013-	-2014
	retuuis 2		chedule	Duage	· Listinia	Sixth So		101150	a Estili	Sixth So			Dauge	· Estime	Six	
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	ral	Sche	
												Head of Accounts			Part II	
												ricua of riccounts				
Non Plan	Plan	Non Plan		Non 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
₹	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)				
												101112 (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)				
GENERAL												2	erisation by			

NI DI	DI	NT DI	DI.	M DI	Di	NT DI	DI	M Di	DI	GKAN I			M D1	DI	NT DI	P.1
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	12	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)				
												101111 (10)		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 Developement 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 MeSEB/Municipal				
												Board/Telephone Bill - (BSNL 13.Office Expenses				
												TOTAL (02)				
												TOTAL 001				
												800 OTHER EXPENDITURE				
												(01) Border Areas Programmes Under Border				
												Areas Development.				
GENERAI												Community	erisation by	. NIC Mar	rhalava Cta	ta Camtua

	Actuals 2011-2012 Sixth Schedu			Budge	t Estima	tes 2012	-2013	Revise	d Estima	ates 2012	2-2013		Budge	t Estima	tes 2013	-2014
Gene	eral	Sixth So Part II		Gen	eral	Sixth Schedule Part II Areas		General		Sixth Se Part II	chedule Areas	Head of Accounts	Gene	eral	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						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	
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