

GRANT- 46

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2015 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF RURAL DEVELOPMENT PROGRAMMES**

	REVENUE	CAPITAL	TOTAL
Voted	43,94,00,000	-	43,94,00,000
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 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
66,04,579	41,53,99,310	1,93,89,670	41,61,71,801	83,00,000	16,39,00,000	3,18,90,000	23,11,00,000	83,00,000	16,39,00,000	3,18,90,000	23,11,00,000		90,00,000	16,39,00,000	3,54,00,000	23,11,00,000
66,04,579	41,53,99,310	1,93,89,670	41,61,71,801	83,00,000	16,39,00,000	3,18,90,000	23,11,00,000	83,00,000	16,39,00,000	3,18,90,000	23,11,00,000		90,00,000	16,39,00,000	3,54,00,000	23,11,00,000
66,04,579	29,41,782	1,93,89,670	37,26,901	83,00,000	24,00,000	2,42,60,000	26,00,000	83,00,000	24,00,000	2,42,60,000	26,00,000		90,00,000	24,00,000	2,66,30,000	26,00,000
	39,49,57,528		41,24,44,900		16,15,00,000	76,30,000	22,85,00,000		16,15,00,000	76,30,000	22,85,00,000			16,15,00,000	87,70,000	22,85,00,000

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015							
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	
	1,75,00,000																			
	1,75,00,000																			
66,04,579	41,53,99,310	1,93,89,670	41,61,71,801	83,00,000	16,39,00,000	3,18,90,000	23,11,00,000	83,00,000	16,39,00,000	3,18,90,000	23,11,00,000									
66,04,579	41,53,99,310	1,93,89,670	41,61,71,801	83,00,000	16,39,00,000	3,18,90,000	23,11,00,000	83,00,000	16,39,00,000	3,18,90,000	23,11,00,000									
66,04,579	41,53,99,310	1,93,89,670	41,61,71,801	83,00,000	16,39,00,000	3,18,90,000	23,11,00,000	83,00,000	16,39,00,000	3,18,90,000	23,11,00,000									
65,98,324	29,41,782	1,93,37,050	37,21,754																	

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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
												14.Rents, Rates and Taxes				
												27.Minor Works				
												01. Staff for Border Areas Department				
				70,00,000	14,00,000	1,69,50,000	13,00,000	70,00,000	14,00,000	1,69,50,000	13,00,000	01.Salaries	75,00,000	14,00,000	1,84,00,000	13,00,000
				1,50,000	80,000	5,30,000		1,50,000	80,000	5,30,000		02.Wages	1,70,000	80,000	6,40,000	
				3,80,000	2,00,000	15,70,000	4,00,000	3,80,000	2,00,000	15,70,000	4,00,000	06.Medical Treatment	4,00,000	2,00,000	16,80,000	4,00,000
				1,50,000	2,20,000	10,70,000	4,00,000	1,50,000	2,20,000	10,70,000	4,00,000	11.Domestic travel expenses	1,80,000	2,20,000	12,00,000	4,00,000
				3,10,000	5,00,000	10,80,000	5,00,000	3,10,000	5,00,000	10,80,000	5,00,000	13.Office Expenses	3,50,000	5,00,000	12,20,000	5,00,000
				1,00,000		60,000		1,00,000		60,000		14.Rents, Rates and Taxes	1,50,000		70,000	
				1,20,000		3,00,000		1,20,000		3,00,000		27.Minor Works	1,40,000		3,90,000	
				82,10,000	24,00,000	2,15,60,000	26,00,000	82,10,000	24,00,000	2,15,60,000	26,00,000	TOTAL 01	88,90,000	24,00,000	2,36,00,000	26,00,000
												02. Border Areas Marketing (Construction of Market Godowns in Border Areas)				
												01.Salaries			18,80,000	
												06.Medical Treatment			6,00,000	
												11.Domestic travel expenses			30,000	
												13.Office Expenses				
												27.Minor Works				
												TOTAL 02			25,10,000	
65,98,324	29,41,782	1,93,37,050	37,21,754	82,10,000	24,00,000	2,38,50,000	26,00,000	82,10,000	24,00,000	2,38,50,000	26,00,000	TOTAL (01)	88,90,000	24,00,000	2,61,10,000	26,00,000
												(02) Payment due to Me. S.E.B./MunicipalBoard/Telephone Bills (BSNL)				
												13.Office Expenses	70,000		4,10,000	
												14.Rents, Rates and Taxes	40,000		1,10,000	
												TOTAL (02)	1,10,000		5,20,000	
66,04,579	29,41,782	1,93,89,670	37,26,901	83,00,000	24,00,000	2,42,60,000	26,00,000	83,00,000	24,00,000	2,42,60,000	26,00,000	TOTAL 001	90,00,000	24,00,000	2,66,30,000	26,00,000
												800 OTHER EXPENDITURE				
												(01) Border Areas Programmmes under Border Areas Development				
												13.Office Expenses				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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
						70,00,000				70,00,000			03. Land Acquisition and Construction of office buildings for the offices of Border Areas Development Officers				
						6,30,000	1,80,00,000			6,30,000	1,80,00,000		13.Office Expenses			81,00,000	
													27.Minor Works			6,70,000	1,80,00,000
						76,30,000	1,80,00,000			76,30,000	1,80,00,000		50.Other Charges			87,70,000	1,80,00,000
													TOTAL 03				
													05. Subsidy for Purchase of Trucks/Bazaar Buses by the Educated Unemployed Youth of the Border Areas				
													50.Other Charges				
													TOTAL 05				
							5,00,000				5,00,000		06. Agro-Custom Hiring in the Border Areas/ Construction of Garages for keeping of Power Tillers				5,00,000
													01.Salaries				5,00,000
							5,00,000				5,00,000		50.Other Charges				5,00,000
													TOTAL 06				
							21,00,00,000				21,00,00,000		11. Special Central Assistance under Border Areas Programme				
													31.Grants - in - aid (Salary)				21,00,00,000
													36.Grants-in-aid General (Non-Salary)				21,00,00,000
							21,00,00,000				21,00,00,000		50.Other Charges				21,00,00,000
													TOTAL 11				21,00,00,000
					10,00,00,000				10,00,00,000				12. Village Development Programme in Areas bordering Assam		10,00,00,000		
													50.Other Charges				

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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
					10,00,00,000				10,00,00,000			53.Major Works				
												TOTAL 12		10,00,00,000		
					1,15,00,000				1,15,00,000			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				
												TOTAL 14				
												15. Road in Border Areas				
												27.Minor Works				
												TOTAL 15				
												16. Construction of Ropeways				
												50.Other Charges				
												TOTAL 16				
	38,18,57,528		41,24,44,900		11,15,00,000	76,30,000	22,85,00,000		11,15,00,000	76,30,000	22,85,00,000	TOTAL (01)		11,15,00,000	87,70,000	22,85,00,000
												(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 -				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015						
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
	1,31,00,000												13.Office Expenses						
													27.Minor Works						
													01. Rural roads						
					1,50,00,000				1,50,00,000				27.Minor Works		1,50,00,000				
													50.Other Charges						
					1,50,00,000				1,50,00,000				TOTAL 01		1,50,00,000				
	1,31,00,000				1,50,00,000				1,50,00,000				TOTAL (05)		1,50,00,000				
													(06) Border Areas Programmes Under Education-						
													34.Scholarships and Stipends						
					50,00,000				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						
					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-						

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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
												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)				
												(16) Construction of Ropeways				
					3,00,00,000				3,00,00,000			50.Other Charges		3,00,00,000		
					3,00,00,000				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)				
	39,49,57,528		41,24,44,900		16,15,00,000	76,30,000	22,85,00,000		16,15,00,000	76,30,000	22,85,00,000	TOTAL 800		16,15,00,000	87,70,000	22,85,00,000
												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
66,04,579	41,53,99,310	1,93,89,670	41,61,71,801	83,00,000	16,39,00,000	3,18,90,000	23,11,00,000	83,00,000	16,39,00,000	3,18,90,000	23,11,00,000		90,00,000	16,39,00,000	3,54,00,000	23,11,00,000
66,04,579	41,53,99,310	1,93,89,670	41,61,71,801	83,00,000	16,39,00,000	3,18,90,000	23,11,00,000	83,00,000	16,39,00,000	3,18,90,000	23,11,00,000		90,00,000	16,39,00,000	3,54,00,000	23,11,00,000