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 ARICULTURE, COOPERATION, PUBLIC WORKS, EDUCATION SOIL CONSERVATION.

I	Actuals 2	2012-201	3	Budge	et Estima	tes 2013-	2014	Revise	ed Estima	ates 2013	3-2014		Budge	et Estima	ates 2014	-2015
Gen	eral	Sixth S Part II	chedule Areas		neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Sche	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
	41,53,99,310 41,53,99,310		41,61,71,801 41,61,71,801		16,39,00,000	., .,	23,11,00,000	83,00,000 83,00,000	16,39,00,000		23,11,00,000	REVENUE SECTION C-Economic Services 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT- GRAND TOTAL REVENUE SECTION		16,39,00,000		23,11,00,000
66,04,579	29,41,782 39,49,57,528		37,26,901 41,24,44,900	83,00,000	24,00,000 16,15,00,000		26,00,000 22,85,00,000	83,00,000	24,00,000 16,15,00,000		26,00,000 22,85,00,000		90,00,000	24,00,000 16,15,00,000		26,00,000 22,85,00,000

	4 1 2	012 201	2	ъ. з	4 Tr.4* :	4 2012	2014	D	. J Tr4*	GRANI			ъ 1	4 Tr.4* :	.4 201 4	2015
Gene		Sixth S Part II	chedule			Sixth S Part II	chedule	1		ates 2013 Sixth S Part II	Schedule	Head of Accounts	Gene		Sche	xth edule Areas
Non Plan	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13 800 OTHER EXPENDITURE	Non Plan 14	Plan 15	Non Plan 16	Plan 17
	1,75,00,000 1,75,00,000											04 INTEGRATED RURAL ENERGY PLANNING PROGRAMME 105 PROJECT IMPLEMENTATION TOTAL 04				
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	TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 800 OTHER EXPENDITURE TOTAL CENTRALLY SPONSORED SCHEMES	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	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	GRAND TOTAL For Details of Foregoing See Below REVENUE SECTION C-Economic Services	90,00,000	16,39,00,000	3,54,00,000	23,11,00,000
												2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT-NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION (01) Border Areas Programmes under Border Areas Department				
65,98,324	29,41,782	1,93,37,050	37,21,754									01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses				

						1				GRANI			h 1	-	ı	
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	10	Non 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	13,00,00
				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		4,00,000	2,00,000	16,80,000	4,00,00
				1,50,000	2,20,000	10,70,000	4,00,000	1,50,000	2,20,000	10,70,000		11.Domestic travel expenses	1,80,000	2,20,000	12,00,000	4,00,00
				3,10,000	5,00,000	10,80,000	5,00,000	3,10,000	5,00,000		5,00,000		3,50,000	5,00,000	12,20,000	5,00,00
				1,00,000	-,,	60,000	5,52,523	1,00,000	-,,	60,000	5,52,523	-	1,50,000	2/22/222	70,000	-,,
				1,20,000		3,00,000		1,20,000		3,00,000		14.Rents, Rates and Taxes			3,90,000	
				82,10,000	24,00,000		26,00,000	82,10,000	24,00,000		26,00,000	27.Minor Works	1,40,000 88,90,000	24,00,000	2,36,00,000	26,00,00
										21.01001000		TOTAL 01 02. Border Areas Marketing (Construction	00/70/000	.,,	2/00/00/000	.,,.
												of Market Godowns in Border Areas)				
						17,60,000				17,60,000		01.Salaries			18,80,000	
						5,05,000				5,05,000		06.Medical Treatment			6,00,000	
						25,000				25,000		11.Domestic travel expenses			30,000	
												13.Office Expenses				
												27.Minor Works				
						22,90,000				22,90,000		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	26,00,00
												(02) Payment due to Me.				
/ 255		F2 / 20		/0.000		2 20 000		/0.000		2 20 000		S.E.B./MunicipalBoard/Telephone Bills (BSNL)			4 10 000	
6,255		52,620	5,147	60,000		3,30,000		60,000		3,30,000		13.Office Expenses	70,000		4,10,000	
				30,000		80,000		30,000		80,000		14.Rents, Rates and Taxes	40,000		1,10,000	
6,255		52,620	5,147	90,000		4,10,000		90,000		4,10,000		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	26,00,00
												800 OTHER EXPENDITURE				
												(01) Border Areas Programmmes under Border Areas Development				
	38,18,57,528		41,24,44,900									13.Office Expenses				
												•				
ENERAL												Compute	erisation by	NIIC Moa	halava Cta	to Contr

A	Actuals 2	2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	et Estima	ates 2014	-2015
Gene			chedule			Sixth So Part II	chedule				chedule	Head of Accounts	Gene		Six	xth edule
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 6,30,000 76,30,000	1,80,00,000			70,00,000 6,30,000 76,30,000	1,80,00,000	03. Land Acquisition and Construction of office buildings for the ofices of Border Areas Development Officers 13.Office Expenses 27.Minor Works 50.Other Charges TOTAL 03 05. Subsidy for Purchase of Trucks/Bazaar Buses by the Educated Unemployed Youth of the Border Areas			81,00,000 6,70,000 87,70,000	1,80,00,000
												50.Other Charges				
							5,00,000				5,00,000	TOTAL 05 06. Agro-Custom Hiring in the Border Areas/ Construction of Garages for keeping of Power Tillers 01. Salaries				5,00,000
												50.Other Charges				
							5,00,000				5,00,000	TOTAL 06				5,00,000
							21,00,00,000				21,00,00,000	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
							21,00,00,000				21,00,00,000	TOTAL 11				21,00,00,000
GENERAI					10,00,00,000				10,00,00,000			12. Village Development Programme in Areas bordering Assam 50.Other Charges	erisation by	10,00,00,000		

			DI.	Man Di	Di		DI			Man Dlan			Man Di			
Non Plan	Plan	Non Plan	Plan 4	Non Plan		Non Plan 7	Plan	Non Plan 9		Non Plan	Plan	13	Non Plan 14	Plan 15	Non Plan	Plan 17
1	2	3	4	5	6	,	8	9	10	11	12	13	14	15	16	1/
												53.Major Works				
					10,00,00,000				10,00,00,000			TOTAL 12		10,00,00,000		
												13. C.A. under Art. 275 (1)				
					1,15,00,000	,			1,15,00,000			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 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)				
												IVIAL (UT)				
												(05) Border Areas Programmes under Public				
												Works Department -				
GENERAL	Г											Compute	erisation by	NIC Mod	halava Sta	to Contro

Actuals 2012-2013 Budget Estimates 2013-2014 Sixth Schedule Sixth		Actuals 2	2012-201	3	Budge	t Estima	tes 2013.	2014	Revisa	ed Estime	GRANT ates 2013			Budge	t Estime	ntes 2014.	-2015
Company Part Areas General Part Areas General Part Areas General Part Areas Head of Accounts Part Areas Part Part Pa	1	ictuals 2				t Listinia				cu Estilli				Duage	t 125tille		
Non Plan Plan Plan Non Plan Plan Non Plan Plan Non Plan Plan Non Plan Plan Plan Plan Non Plan	Gene	eral				eral				eral				Gene	ral		
Non Plan Plan Non Plan		.		7 11 0 010								• • • • • • • • • • • • • • • • •	Used of Assounts				
1													Head of Accounts				
1																	
1																	
1.31,00,000									1								
27. Minor Works 01. Rural roads 27. Minor Works 01. Rural roads 27. Minor Works 50. Other Charges TOTAL 01 1,31,00,000 1,36,000 1,36,00	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
27.Minor Works 01. Rural roads 27.Minor Works 01. South of the control of		1,31,00,000											13 Office Expenses				
1,50,00,000													_				
150,00,000 150,00,000 27. Minor Works 150,00,000 150,000 150,000 150,000,000 150,000 150,000 150,000 150,000 150,000 150,0																	
S0.0ther Charges						1 50 00 000				1 50 00 000					1 50 00 000		
1,50,00,000						1,50,00,000	,			1,50,00,000					1,50,00,000		
1,31,00,000						1 50 00 000				1 50 00 000			50.Other Charges		1 50 00 000		
106 Border Areas Programmes Under Education- 34.Scholarships and Stipends 50,00,000 34.Scholarships and Stipends 50,00,000 34.Scholarships and Stipends 50.Other Charges 70TAL 01 34.Scholarships and Stipends 50.Other Charges 70TAL 01 35.Other Charges 70TAL 01 70TAL 02 70TAL 02 70TAL 02 70TAL 02 70TAL 02 70TAL 02 70TAL 06 70TAL 06 70TAL 06 70TAL 06 70TAL 06 70TAL 06 70TAL 07						1,50,00,000	,			1,50,00,000					1,50,00,000		
50,00,000 50,00,000 34.Scholarships and Stipends 01. Assistance to Students 34.Scholarships and Stipends 50.00,000		1,31,00,000				1,50,00,000	0			1,50,00,000			TOTAL (05)		1,50,00,000		
01. Assistance to Students 34. Scholarships and Stipends 50. Other Charges													(06) Border Areas Programmes Under Education-				
01. Assistance to Students 34. Scholarships and Stipends 50. Other Charges						50,00,000)			50,00,000			34.Scholarships and Stipends		50,00,000		
50.Other Charges													01. Assistance to Students				
TOTAL 01 02. Assistance to non-Government Schools for building projects, etc., 31.Grants - in - aid (Salary) TOTAL 02 TOTAL 02 TOTAL 06 TOTAL (06) 50,00,000 TOTAL (06) 50,00,000 TOTAL (07) TOTAL (07) (08) Border Areas Programmes Under Soil													34.Scholarships and Stipends				
02. Assistance to non-Government Schools for building projects, etc., 31.Grants - in - aid (Salary) TOTAL 02 TOTAL 06 07. Border Areas Programmes Under Public Health Engeneering- 50.Other Charges TOTAL (07) (08) Border Areas Programmes Under Soil													50.Other Charges				
													TOTAL 01				
31.Grants - in - aid (Salary) TOTAL 02 TOTAL 06 (07) Border Areas Programmes Under Public Health Engeneering- 50.Other Charges TOTAL (07) (08) Border Areas Programmes Under Soil																	
TOTAL 02 TOTAL 06) TOTAL (06) TOTAL (07) Border Areas Programmes Under Public Health Engeneering- 50.Other Charges TOTAL (07) (08) Border Areas Programmes Under Soil																	
													• •				
(07) Border Areas Programmes Under Public Health Engeneering- 50.Other Charges TOTAL (07) (08) Border Areas Programmes Under Soil						50 00 000				50 00 000					50 00 000		
Health Engeneering- 50.Other Charges TOTAL (07) (08) Border Areas Programmes Under Soil						30,00,000	1			33,00,000					30,00,000		
50.Other Charges TOTAL (07) (08) Border Areas Programmes Under Soil																	
(08) Border Areas Programmes Under Soil																	
													TOTAL (07)				
													(08) Rardar Arass Pragrammas Unday Sail				
GENERAL Computerisation by NIC, Meghalaya State Centre																	

on Plan	Plan 2	Non Plan 3		Non Plan	Plan	Non Plan	Plan		Plan	Non Plan	Plan		Non Plan			Plan
`	`	-	4	5	6	7	8	Non Plan 9	10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
		`	`	`	`	`	,	`	,	,	`		`	`	`	`
												01.Salaries				
												50.Other Charges				
												TOTAL (08)				
												(10) Border Areas Programmes Under Industries-				
												31.Grants - in - aid (Salary)				1
												TOTAL (10)				
												(11) Border Areas Programmes Under Health-				
												31.Grants - in - aid (Salary)				1
												TOTAL (11)				
												(15) Bandan Angas Busanamasa Undan Unkan				
												(15) Border Areas Programmes Under Urban Affairs-				1
												11.Domestic travel expenses				1
												31.Grants - in - aid (Salary)				1
												50.Other Charges				
												TOTAL (15)				
												(16) Construction of Ropeways				1
					3,00,00,000				3,00,00,000			50.Other Charges		3,00,00,000		1
					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 Developement Fund (SIDF) for NER 27.Minor Works				
												50.Other Charges				
												TOTAL (18)				
3(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	22,85,00,0
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		.1,24,44,700		.5,15,00,000	70,00,000	22,00,00,000		.5,15,00,000	-	.,,,	001 Direction and Administration		.,,,	2.7.27000	22,00,00,00
												ool Direction and Administration				

A	Actuals 2	012-201	3	Budge	et Estima	tes 2013-	2014	Revise	ed Estima	ates 2013			Budge	et Estima	tes 2014	-2015
Gen			chedule				chedule	Gen			chedule	Head of Accounts	Gene		Six	xth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
,	`	,	,	,	`	,	,	`		,	,	(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) TOTAL 800				
	1,75,00,000											04 INTEGRATED RURAL ENERGY PLANNING PROGRAMME 105 PROJECT IMPLEMENTATION (01) Special Programmme for Rural Development 13.Office Expenses				
	1,75,00,000											TOTAL (01) TOTAL 105				
66,04,579 GENERAI		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	TOTAL 04 TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 800 OTHER EXPENDITURE	90,00,000	16,39,00,000	3,54,00,000	23,11,00,000

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) Special Central Assistance under Border Areas Programmes 50.Other Charges 53.Major Works				
												TOTAL (01)				
												TOTAL 800				
												TOTAL CENTRALLY SPONSORED SCHEMES				
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	TOTAL 2501	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	GRAND TOTAL	90,00,000	16,39,00,000	3,54,00,000	23,11,00,000