

GRANT- 46

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2017 TO DEFRAID THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF RURAL DEVELOPMENT PROGRAMMES**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	38,42,00	-	38,42,00
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 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
															(Thousand)	(Thousand)	(Thousand)	(Thousand)	
82,23,830	12,61,19,401	2,36,07,254	46,39,29,305	96,75,000	16,39,00,000	3,74,25,000	23,11,00,000	96,75,000	16,39,00,000	3,74,25,000	23,11,00,000	REVENUE SECTION C-Economic Services 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT- GRAND TOTAL	1,11,42	7,45,00	3,80,58	26,05,00			
82,23,830	12,61,19,401	2,36,07,254	46,39,29,305	96,75,000	16,39,00,000	3,74,25,000	23,11,00,000	96,75,000	16,39,00,000	3,74,25,000	23,11,00,000		REVENUE SECTION C-Economic Services 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT- NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE 01 INTEGRATED RURAL DEVELOPMENT PROGRAMME	1,11,42	7,45,00	3,80,58	26,05,00		
	1,99,99,800																		

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
82,23,830	27,69,601	2,36,07,254	42,29,305	96,75,000	24,00,000	2,86,55,000	26,00,000	96,75,000	24,00,000	2,86,55,000	26,00,000	001 DIRECTION AND ADMINISTRATION	1,11,42	34,00	2,91,52	76,00			
	10,33,50,000		45,97,00,000		16,15,00,000	87,70,000	22,85,00,000		16,15,00,000	87,70,000	22,85,00,000	800 OTHER EXPENDITURE		7,11,00	89,06	25,29,00			
82,23,830	10,61,19,601	2,36,07,254	46,39,29,305	96,75,000	16,39,00,000	3,74,25,000	23,11,00,000	96,75,000	16,39,00,000	3,74,25,000	23,11,00,000	TOTAL 01	1,11,42	7,45,00	3,80,58	26,05,00			
												04 INTEGRATED RURAL ENERGY PLANNING PROGRAMME							
												105 PROJECT IMPLEMENTATION							
												TOTAL 04							
82,23,830	12,61,19,401	2,36,07,254	46,39,29,305	96,75,000	16,39,00,000	3,74,25,000	23,11,00,000	96,75,000	16,39,00,000	3,74,25,000	23,11,00,000	TOTAL NON PLAN AND STATE PLAN	1,11,42	7,45,00	3,80,58	26,05,00			
												CENTRALLY SPONSORED SCHEMES							
												800 OTHER EXPENDITURE							
												TOTAL CENTRALLY SPONSORED SCHEMES							
82,23,830	12,61,19,401	2,36,07,254	46,39,29,305	96,75,000	16,39,00,000	3,74,25,000	23,11,00,000	96,75,000	16,39,00,000	3,74,25,000	23,11,00,000	TOTAL 2501	1,11,42	7,45,00	3,80,58	26,05,00			
82,23,830	12,61,19,401	2,36,07,254	46,39,29,305	96,75,000	16,39,00,000	3,74,25,000	23,11,00,000	96,75,000	16,39,00,000	3,74,25,000	23,11,00,000	GRAND TOTAL	1,11,42	7,45,00	3,80,58	26,05,00			
												<u>For Details of Foregoing See Below</u>							
												REVENUE SECTION							
												C-Economic Services							
												2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT-NON PLAN AND STATE PLAN							
												800 OTHER EXPENDITURE							
												(05) Border Areas Programmes under Public Works Department -							
												13.Office Expenses							
												TOTAL (05)							

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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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
	49,99,800																
	49,99,800																
	1,99,99,800																
81,94,653	27,69,601	2,34,55,628	42,29,305														
				81,75,000	14,00,000	2,06,68,000	13,00,000	81,75,000	14,00,000	2,06,68,000	13,00,000						
				1,70,000	80,000	6,40,000		1,70,000	80,000	6,40,000							
				4,00,000	2,00,000	16,80,000	4,00,000	4,00,000	2,00,000	16,80,000	4,00,000						
				1,80,000	2,20,000	12,00,000	4,00,000	1,80,000	2,20,000	12,00,000	4,00,000						
				3,50,000	5,00,000	12,20,000	5,00,000	3,50,000	5,00,000	12,20,000	5,00,000						
				1,50,000		70,000		1,50,000		70,000							
				1,40,000		3,90,000		1,40,000		3,90,000							
				95,65,000	24,00,000	2,58,68,000	26,00,000	95,65,000	24,00,000	2,58,68,000	26,00,000						
						16,37,000				16,37,000							
						6,00,000				6,00,000							

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
						30,000				30,000									
						22,67,000				22,67,000									
81,94,653	27,69,601	2,34,55,628	42,29,305	95,65,000	24,00,000	2,81,35,000	26,00,000	95,65,000	24,00,000	2,81,35,000	26,00,000								
29,177		1,51,626		70,000		4,10,000		70,000		4,10,000									
				40,000		1,10,000		40,000		1,10,000									
29,177		1,51,626		1,10,000		5,20,000		1,10,000		5,20,000									
82,23,830	27,69,601	2,36,07,254	42,29,305	96,75,000	24,00,000	2,86,55,000	26,00,000	96,75,000	24,00,000	2,86,55,000	26,00,000								
	10,00,00,000		45,97,00,000																
						81,00,000				81,00,000									
						6,70,000	1,80,00,000			6,70,000	1,80,00,000								
						87,70,000	1,80,00,000			87,70,000	1,80,00,000								
													11.Domestic travel expenses						
													13.Office Expenses						
													27.Minor Works						
													TOTAL 02				6,13		
													TOTAL (01)	1,10,17	34,00	2,85,96	76,00		
													(02) Payment due to MeSEB/Municipal Board/Telephone Bill - (BSNL						
													13.Office Expenses	80			4,30		
													14.Rents, Rates and Taxes	45			1,26		
													TOTAL (02)	1,25			5,56		
													TOTAL 001	1,11,42	34,00	2,91,52	76,00		
													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				82,20		
													50.Other Charges				6,86	20,00	
													TOTAL 03				89,06	20,00	
													05. Subsidy for Purchase of Trucks/Bazaar Buses by the Educated Unemployed Youth of the Border Areas						

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												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				
												01.Salaries				9,00
												50.Other Charges				
							5,00,000				5,00,000	TOTAL 06				9,00
												11. Special Central Assistance under Border Areas Programme				
							21,00,00,000				21,00,00,000	31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				25,00,00
												50.Other Charges				
							21,00,00,000				21,00,00,000	TOTAL 11				25,00,00
					10,00,00,000				10,00,00,000			12. Village Development Programme in Areas bordering Assam				
												50.Other Charges				
												53.Major Works		5,00,00		
					10,00,00,000				10,00,00,000			TOTAL 12		5,00,00		
												13. C.A. under Art. 275 (1)				
					1,15,00,000				1,15,00,000			50.Other Charges		1,00,00		
					1,15,00,000				1,15,00,000			TOTAL 13		1,00,00		
												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				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
	10,00,00,000		45,97,00,000		11,15,00,000	87,70,000	22,85,00,000		11,15,00,000	87,70,000	22,85,00,000			6,00,00	89,06	25,29,00
												TOTAL 16				
												TOTAL (01)		6,00,00	89,06	25,29,00
												(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				
												27.Minor Works				
												01. Rural roads				
												27.Minor Works				
												50.Other Charges				
					1,50,00,000				1,50,00,000			TOTAL 01				
					1,50,00,000				1,50,00,000			TOTAL (05)				

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
					50,00,000				50,00,000			(06) Border Areas Programmes Under Education				
												34.Scholarships and Stipends		50,00		
												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		
												(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)				
												(15) Border Areas Programmes Under Urban Affairs				
												11.Domestic travel expenses				
												31.Grants - in - aid (Salary)				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												50.Other Charges				
												TOTAL (15)				
												(16) Construction of Ropeways				
	33,50,000				3,00,00,000				3,00,00,000			50.Other Charges		61,00		
	33,50,000				3,00,00,000				3,00,00,000			TOTAL (16)		61,00		
												(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)				
	10,33,50,000		45,97,00,000		16,15,00,000	87,70,000	22,85,00,000		16,15,00,000	87,70,000	22,85,00,000	TOTAL 800		7,11,00	89,06	25,29,00
82,23,830	10,61,19,601	2,36,07,254	46,39,29,305	96,75,000	16,39,00,000	3,74,25,000	23,11,00,000	96,75,000	16,39,00,000	3,74,25,000	23,11,00,000	TOTAL 01	1,11,42	7,45,00	3,80,58	26,05,00
												04 INTEGRATED RURAL ENERGY PLANNING PROGRAMME				
												105 PROJECT IMPLEMENTATION				
												(01) Special Programme for Rural Development				
												13.Office Expenses				
												TOTAL (01)				
												TOTAL 105				
												TOTAL 04				

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
82,23,830	12,61,19,401	2,36,07,254	46,39,29,305	96,75,000	16,39,00,000	3,74,25,000	23,11,00,000	96,75,000	16,39,00,000	3,74,25,000	23,11,00,000	TOTAL NON PLAN AND STATE PLAN	1,11,42	7,45,00	3,80,58	26,05,00
												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				
82,23,830	12,61,19,401	2,36,07,254	46,39,29,305	96,75,000	16,39,00,000	3,74,25,000	23,11,00,000	96,75,000	16,39,00,000	3,74,25,000	23,11,00,000	TOTAL 2501	1,11,42	7,45,00	3,80,58	26,05,00
82,23,830	12,61,19,401	2,36,07,254	46,39,29,305	96,75,000	16,39,00,000	3,74,25,000	23,11,00,000	96,75,000	16,39,00,000	3,74,25,000	23,11,00,000	GRAND TOTAL	1,11,42	7,45,00	3,80,58	26,05,00