

GRANT - 46

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2020 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE

ADMINISTRATION OF RURAL DEVELOPMENT PROGRAMMES

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	53,11,83	-	53,11,83
Charged	-	-	-

II-The Heads under which this grant will be accounted for by the

Border Areas Development

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
REVENUE SECTION						
C-Economic Services						
2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT-						
2552 NORTH EASTERN AREAS	28,00		28,00		23,40	
2575 OTHER SPECIAL AREA PROGRAMMES	9,15,70	38,67,30	9,15,70	38,67,30	10,31,09	42,57,34
CAPITAL SECTION						
C-Capital Account of Economic Services						
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	5,02,00		5,02,00			
GRAND TOTAL	14,45,70	38,67,30	14,45,70	38,67,30	10,54,49	42,57,34
REVENUE SECTION						
C-Economic Services						
2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT-						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
STATE SCHEMES						
001 DIRECTION AND ADMINISTRATION						
800 OTHER EXPENDITURE						
01 INTEGRATED RURAL DEVELOPMENT PROGRAMME						
001 DIRECTION AND ADMINISTRATION						
800 OTHER EXPENDITURE						
TOTAL 01						
04 INTEGRATED RURAL ENERGY PLANNING PROGRAMME						
105 PROJECT IMPLEMENTATION						
TOTAL 04						
TOTAL STATE SCHEMES						
CENTRALLY SPONSORED SCHEMES						
800 OTHER EXPENDITURE						
TOTAL CENTRALLY SPONSORED SCHEMES						
TOTAL 2501						
2552 NORTH EASTERN AREAS						
N.E.C						
01 INTEGRATED RURAL DEVELOPMENT PROGRAMME						
800 OTHER EXPENDITURE	28,00		28,00		23,40	
TOTAL 01	28,00		28,00		23,40	
TOTAL N.E.C	28,00		28,00		23,40	
TOTAL 2552	28,00		28,00		23,40	
2575 OTHER SPECIAL AREA PROGRAMMES						
STATE SCHEMES						
06 BORDER AREA DEVELOPMENT						
001 DIRECTION AND ADMINISTRATION	2,65,70	4,93,34	2,65,70	4,93,34	2,78,49	5,33,34

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
800 OTHER EXPENDITURE	6,50,00	33,73,96	6,50,00	33,73,96	7,52,60	37,24,00
TOTAL 06	9,15,70	38,67,30	9,15,70	38,67,30	10,31,09	42,57,34
TOTAL STATE SCHEMES	9,15,70	38,67,30	9,15,70	38,67,30	10,31,09	42,57,34
TOTAL 2575	9,15,70	38,67,30	9,15,70	38,67,30	10,31,09	42,57,34
CAPITAL SECTION						
C-Capital Account of Economic Services						
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS N.E.C						
01 INTEGRATED RURAL DEVELOPMENT PROGRAMME						
800 OTHER EXPENDITURE	5,02,00		5,02,00			
TOTAL 01	5,02,00		5,02,00			
TOTAL N.E.C	5,02,00		5,02,00			
TOTAL 4552	5,02,00		5,02,00			
GRAND TOTAL	14,45,70	38,67,30	14,45,70	38,67,30	10,54,49	42,57,34
<u>For Details of Foregoing See Below</u>						
REVENUE SECTION						
C-Economic Services						
2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT- STATE SCHEMES						
001 DIRECTION AND ADMINISTRATION						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(01) Border Areas Programmes under Border Areas Department						
01 Staff For Border Areas Department						
01. Salaries						
TOTAL 01						
TOTAL (01)						
TOTAL 001						
800 OTHER EXPENDITURE						
(05) Border Areas Programmes under Public Works Department -						
13. Office Expenses						
TOTAL (05)						
(06) Border Areas Programmes under Education-						
13. Office Expenses						
TOTAL (06)						
TOTAL 800						
01 INTEGRATED RURAL DEVELOPMENT PROGRAMME						
001 DIRECTION AND ADMINISTRATION						
(01) Border Areas Programmes under Border Area 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 Deparrtment						
01. Salaries						
02. Wages						
06. Medical Treatment						
11. Domestic travel expenses						
13. Office Expenses						
14. Rents, Rates and Taxes						
27. Minor Works						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 01						
02 Border Areas Marketing (Construction of Market Godowns in Border Areas)						
01. Salaries						
02. Wages						
06. Medical Treatment						
11. Domestic travel expenses						
13. Office Expenses						
14. Rents, Rates and Taxes						
27. Minor Works						
TOTAL 02						
TOTAL (01)						
(02) Payment due to MeSEB/Municipal Board/Telephone Bill - (BSNL)						
00. -						
13. Office Expenses						
14. Rents, Rates and Taxes						
TOTAL (02)						
TOTAL 001						
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						
50. Other Charges						
TOTAL 03						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
05 Subsidy for Purchase of Trucks/Bazaar Buses by the Educated Unemployed Youth of the Border Areas 50. Other Charges TOTAL 05						
06 Agro-Custom Hiring in the Border Areas/ Construction of Garages for Keeping of Power Tillers 01. Salaries 50. Other Charges TOTAL 06						
11 Special Central Assistance under Border Areas Programme 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) 50. Other Charges TOTAL 11						
12 Village Development Programme in Areas Bordering Assam 50. Other Charges TOTAL 12						
13 C.A. under Art. 275 (1) 00. - 50. Other Charges TOTAL 13						
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 00. - 50. Other Charges TOTAL 16 TOTAL (01)						
(02) Border Areas Programmes under Agriculture						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
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 TOTAL 01 TOTAL (05)						
(06) Border Areas Programmes under Education 34. Scholarships and Stipends 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)						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 02 TOTAL (06)						
(07) Border Areas Programmes under Public Health Engineering 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) 50. Other Charges TOTAL (15)						
(16) Construction of Ropeways 50. Other Charges TOTAL (16)						
(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)						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 800						
TOTAL 01						
04 INTEGRATED RURAL ENERGY PLANNING PROGRAMME						
105 PROJECT IMPLEMENTATION						
(01) Special Programme for Rural Development						
13. Office Expenses						
TOTAL (01)						
TOTAL 105						
TOTAL 04						
<u>TOTAL STATE SCHEMES</u>						
<u>CENTRALLY SPONSORED SCHEMES</u>						
800 OTHER EXPENDITURE						
(01) Special Central Assistance under Border Areas Programmes						
50. Other Charges						
TOTAL (01)						
TOTAL 800						
<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>						
TOTAL 2501						
2552 NORTH EASTERN AREAS						
<u>N.E.C</u>						
01 INTEGRATED RURAL DEVELOPMENT PROGRAMME						
800 OTHER EXPENDITURE						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(01) Ideal Fish & Fish Need Production Farm and Multipurpose Development Project						
00. -						
50. Other Charges	28,00		28,00		23,40	
TOTAL (01)	28,00		28,00		23,40	
TOTAL 800	28,00		28,00		23,40	
TOTAL 01	28,00		28,00		23,40	
<u>TOTAL N.E.C</u>	28,00		28,00		23,40	
TOTAL 2552	28,00		28,00		23,40	
2575 OTHER SPECIAL AREA PROGRAMMES						
<u>STATE SCHEMES</u>						
06 BORDER AREA DEVELOPMENT						
001 DIRECTION AND ADMINISTRATION						
(01) Border Areas Programmes under Border Area Department.						
01 Staff for Border Areas Deparrtment						
00. -						
01. Salaries	2,50,00	3,65,00	2,50,00	3,65,00	2,62,79	4,95,00
02. Wages	1,80	5,15	1,80	5,15	1,80	5,15
06. Medical Treatment	2,00	6,20	2,00	6,20	2,00	6,20
11. Domestic travel expenses	2,90	5,30	2,90	5,30	2,90	5,30
13. Office Expenses	4,60	6,30	4,60	6,30	4,60	6,30
14. Rents, Rates and Taxes	1,55	99	1,55	99	1,55	99
27. Minor Works	1,50	2,80	1,50	2,80	1,50	2,80
TOTAL 01	2,64,35	4,81,74	2,64,35	4,81,74	2,77,14	5,21,74
02 Border Areas Marketing (Construction of Market Godowns in Border Areas)						
01. Salaries		7,00		7,00		7,00
06. Medical Treatment		10		10		10
TOTAL 02		7,10		7,10		7,10
TOTAL (01)	2,64,35	4,88,84	2,64,35	4,88,84	2,77,14	5,28,84
(02) Payment due to MeSEB/Municipal Board/Telephone Bill - (BSNL)						
00. -						
13. Office Expenses	85	3,05	85	3,05	85	3,05
14. Rents, Rates and Taxes	50	1,45	50	1,45	50	1,45

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (02)	1,35	4,50	1,35	4,50	1,35	4,50
TOTAL 001	2,65,70	4,93,34	2,65,70	4,93,34	2,78,49	5,33,34
800 OTHER EXPENDITURE						
(01) Border Areas Programmes under Border Areas Development.						
01 Special Central Assistance under Border Areas Programme inclusive of State Share						
13. Office Expenses						
36. Grants-in-aid General (Non-Salary)						3,63,00
TOTAL 01		3,00,00		3,00,00		3,63,00
03 Land Acquisition and Construction of Office Buildings for the Offices of Border Areas Development Officers						
13. Office Expenses						
27. Minor Works		3,06		3,06		50,00
50. Other Charges		90		90		
TOTAL 03		53,96		53,96		50,00
05 Subsidy for Purchase of Trucks/Bazaar Buses by the Educated Unemployed Youth of the Border Areas						
01. Salaries						
50. Other Charges						
TOTAL 05						
06 Agro-Custom Hiring in the Border Areas/ Construction of Garages for Keeping of Power Tillers						
01. Salaries						20,00
TOTAL 06		20,00		20,00		20,00
11 Special Central Assistance under Border Areas Programme						
36. Grants-in-aid General (Non-Salary)						32,91,00
TOTAL 11		30,00,00		30,00,00		32,91,00

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
12 Village Development Programme in Areas Bordering Assam 00. - 50. Other Charges TOTAL 12	5,00,00 5,00,00		5,00,00 5,00,00		5,00,00 5,00,00	
13 C.A. under Art. 275 (1) 50. Other Charges TOTAL 13					50,00 50,00	
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 TOTAL 16 TOTAL (01)	5,00,00	33,73,96	5,00,00	33,73,96	5,50,00	37,24,00
(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 01 Rural Roads 27. Minor Works						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
50. Other Charges TOTAL 01 TOTAL (05)						
(06) Border Areas Programmes under Education 01 Assistance to Students 00. - 34. Scholarships and Stipends TOTAL 01	1,00,00 1,00,00		1,00,00 1,00,00		1,00,00 1,00,00	
02 Assistance to Non-Government Schools for Building Projects, etc., 31. Grants - in - aid (Salary) TOTAL 02 TOTAL (06)	1,00,00		1,00,00		1,00,00	
(07) Border Areas Programmes under Public Health Engineering 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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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(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 00. - 50. Other Charges TOTAL (16)	50,00 50,00		50,00 50,00		50,00 50,00	
(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)						
(19) Special Central Assistance to Tribal Sub Scheme 50. Other Charges TOTAL (19)					50,00 50,00	
(20) NEC Share 50. Other Charges TOTAL (20)					2,60 2,60	
TOTAL 800	6,50,00	33,73,96	6,50,00	33,73,96	7,52,60	37,24,00
TOTAL 06	9,15,70	38,67,30	9,15,70	38,67,30	10,31,09	42,57,34
TOTAL STATE SCHEMES	9,15,70	38,67,30	9,15,70	38,67,30	10,31,09	42,57,34
TOTAL 2575	9,15,70	38,67,30	9,15,70	38,67,30	10,31,09	42,57,34
CAPITAL SECTION						
C-Capital Account of Economic Services 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
<u>N.E.C</u>						
01 INTEGRATED RURAL DEVELOPMENT PROGRAMME						
800 OTHER EXPENDITURE						
(04) Construction Of Suspension Footbridge At Balwatgre Over Dilni River Span 80 M, South Garo Hills District.						
50. Other Charges	1,00,00		1,00,00			
TOTAL (04)	1,00,00		1,00,00			
(06) Construction Of Passenger Ropeway Project (Cable Car) At Pongtung East Khasi Hills, District Under Pynursla Community & Rural Development Block.						
50. Other Charges	4,02,00		4,02,00			
TOTAL (06)	4,02,00		4,02,00			
TOTAL 800	5,02,00		5,02,00			
TOTAL 01	5,02,00		5,02,00			
TOTAL N.E.C	5,02,00		5,02,00			
TOTAL 4552	5,02,00		5,02,00			
GRAND TOTAL	14,45,70	38,67,30	14,45,70	38,67,30	10,54,49	42,57,34