

## GRANT - 46

### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 TO DEFRAID THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF RURAL DEVELOPMENT PROGRAMMES

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

#### Border Areas Development

Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<b>REVENUE SECTION</b>	
			<b>C-Economic Services</b>	
87,85,564	11,46,80	11,46,80	2575 OTHER SPECIAL AREA PROGRAMMES	6,69,68
87,85,564	11,46,80	11,46,80	<b>GRAND TOTAL</b>	6,69,68
			<b>REVENUE SECTION</b>	
			<b>C-Economic Services</b>	
			2575 OTHER SPECIAL AREA PROGRAMMES	
			<b>STATE SCHEMES</b>	
			06 BORDER AREA DEVELOPMENT	
87,85,564	86,80	86,80	001 DIRECTION AND ADMINISTRATION	1,08,91
	1,10,00	1,10,00	800 OTHER EXPENDITURE	5,60,77
87,85,564	1,96,80	1,96,80	<b>TOTAL 06</b>	6,69,68
87,85,564	1,96,80	1,96,80	<b>TOTAL STATE SCHEMES</b>	6,69,68
			<b>CENTRALLY SPONSORED SCHEMES</b>	
			06 BORDER AREA DEVELOPMENT	
	9,50,00	9,50,00	800 OTHER EXPENDITURE	
	9,50,00	9,50,00	<b>TOTAL 06</b>	
	9,50,00	9,50,00	<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>	
87,85,564	11,46,80	11,46,80	<b>TOTAL 2575</b>	6,69,68
87,85,564	11,46,80	11,46,80	<b>GRAND TOTAL</b>	6,69,68
			<u>For Details of Foregoing See Below</u>	
			<b>REVENUE SECTION</b>	
			<b>C-Economic Services</b>	
			2575 OTHER SPECIAL AREA PROGRAMMES	
			<b>STATE SCHEMES</b>	
			06 BORDER AREA DEVELOPMENT	
			001 DIRECTION AND ADMINISTRATION	
			(01) Border Areas Programmes under Border Area Department.	
			01 Staff for Border Areas Department	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
82,09,276	80,00	80,00	01. Salaries	1,01,80
2,23,934	1,50	1,50	02. Wages	2,50
15,530	2,00	2,00	06. Medical Treatment	1,00
89,234	10	10	11. Domestic travel expenses	50
1,04,528	2,00	2,00	13. Office Expenses	2,00
1,03,464	90	90	14. Rents, Rates and Taxes	12
	10	10	27. Minor Works	26
87,45,966	86,60	86,60	<b>TOTAL 01</b>	<b>1,08,18</b>
87,45,966	86,60	86,60	<b>TOTAL (01)</b>	<b>1,08,18</b>
			<b>(02) Payment due to Me.PDCL/Municipal Board/Telephone Bill - (BSNL)</b>	
11,821	10	10	13. Office Expenses	
27,777	10	10	14. Rents, Rates and Taxes	73
39,598	20	20	<b>TOTAL (02)</b>	<b>73</b>
87,85,564	86,80	86,80	<b>TOTAL 001</b>	<b>1,08,91</b>
			<b>800 OTHER EXPENDITURE</b>	
			<b>(01) Border Areas Programmes under Border Areas Development.</b>	
			<i>01 Special Central Assistance under Border Areas Programme inclusive of State Share</i>	
	1,00,00	1,00,00	36. Grants-in-aid General (Non-Salary)	59,55
	1,00,00	1,00,00	<b>TOTAL 01</b>	<b>59,55</b>
			<i>03 Land Acquisition and Construction of Office Buildings for the Offices of Border Areas Development Officers</i>	
	10,00	10,00	27. Minor Works	5,12
	10,00	10,00	<b>TOTAL 03</b>	<b>5,12</b>
			<i>11 Special Central Assistance under Border Areas Programme</i>	
			36. Grants-in-aid General (Non-Salary)	4,96,10
			<b>TOTAL 11</b>	<b>4,96,10</b>
	1,10,00	1,10,00	<b>TOTAL (01)</b>	<b>5,60,77</b>
	1,10,00	1,10,00	<b>TOTAL 800</b>	<b>5,60,77</b>
87,85,564	1,96,80	1,96,80	<b>TOTAL 06</b>	<b>6,69,68</b>
87,85,564	1,96,80	1,96,80	<b>TOTAL STATE SCHEMES</b>	<b>6,69,68</b>
			<b><u>CENTRALLY SPONSORED SCHEMES</u></b>	
			<b>06 BORDER AREA DEVELOPMENT</b>	
			<b>800 OTHER EXPENDITURE</b>	
			<b>(01) Border Areas Programmes under Border Areas Development.</b>	
			<i>11 Special Central Assistance under Border Areas Programme</i>	
	9,50,00	9,50,00	36. Grants-in-aid General (Non-Salary)	
	9,50,00	9,50,00	<b>TOTAL 11</b>	
	9,50,00	9,50,00	<b>TOTAL (01)</b>	
	9,50,00	9,50,00	<b>TOTAL 800</b>	
	9,50,00	9,50,00	<b>TOTAL 06</b>	
	9,50,00	9,50,00	<b>TOTAL CENTRALLY SPONSORED S</b>	
87,85,564	11,46,80	11,46,80	<b>TOTAL 2575</b>	<b>6,69,68</b>
8,78,55,64	11,46,80	11,46,80	<b>GRAND TOTAL</b>	<b>6,69,68</b>

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<b>Budget Actuals 2020-21</b>	<b>Budget Estimates 2021- 22</b>	<b>Revised Estimates 2021- 22</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2022- 23</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)