

GRANT - 46

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 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 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Head of Expenditure | Budget Estimates 2023-24 |
|------------------------|--------------------------|---------------------------|--|--------------------------|
| 1 | 2 | 3 | 4 | 5 |
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| | | | REVENUE SECTION | |
| | | | C-Economic Services | |
| 12,26,80,729 | 10,04,23 | 10,04,23 | 2575 OTHER SPECIAL AREA PROGRAMMES | 4,46,36 |
| 12,26,80,729 | 10,04,23 | 10,04,23 | GRAND TOTAL | 4,46,36 |
| | | | REVENUE SECTION | |
| | | | C-Economic Services | |
| | | | 2575 OTHER SPECIAL AREA PROGRAMMES | |
| | | | STATE SCHEMES | |
| | | | 06 BORDER AREA DEVELOPMENT | |
| 2,00,82,777 | 2,03,87 | 2,03,87 | 001 DIRECTION AND ADMINISTRATION | 2,35,86 |
| 4,40,97,952 | 8,00,36 | 8,00,36 | 800 OTHER EXPENDITURE | 2,10,50 |
| 6,41,80,729 | 10,04,23 | 10,04,23 | TOTAL 06 | 4,46,36 |
| 6,41,80,729 | 10,04,23 | 10,04,23 | TOTAL STATE SCHEMES | 4,46,36 |
| | | | CENTRALLY SPONSORED SCHEMES | |
| | | | 06 BORDER AREA DEVELOPMENT | |
| 5,85,00,000 | | | 800 OTHER EXPENDITURE | |
| 5,85,00,000 | | | TOTAL 06 | |
| 5,85,00,000 | | | TOTAL CENTRALLY SPONSORED SCHEMES | |
| 12,26,80,729 | 10,04,23 | 10,04,23 | TOTAL 2575 | 4,46,36 |
| 12,26,80,729 | 10,04,23 | 10,04,23 | GRAND TOTAL | 4,46,36 |
| | | | <u>For Details of Foregoing See Below</u> | |
| | | | REVENUE SECTION | |
| | | | C-Economic Services | |
| | | | 2575 OTHER SPECIAL AREA PROGRAMMES | |
| | | | STATE SCHEMES | |
| | | | 06 BORDER AREA DEVELOPMENT | |
| | | | 001 DIRECTION AND ADMINISTRATION | |
| | | | (01) Border Areas Programmes under Border Area Department. | |
| | | | 01 Staff for Border Areas Department | |

GRANT - 46

| 1 | 2 | 3 | 4 | 5 |
|--------------|------------|------------|--|----------------|
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| 1,92,77,012 | 1,93,89 | 1,93,89 | 01. Salaries | 2,18,63 |
| 2,82,724 | 5,00 | 5,00 | 02. Wages | 7,87 |
| 26,932 | 1,00 | 1,00 | 06. Medical Treatment | 3,47 |
| 29,993 | 50 | 50 | 11. Domestic travel expenses | 58 |
| 1,53,669 | 2,00 | 2,00 | 13. Office Expenses | 1,82 |
| | 12 | 12 | 14. Rents, Rates and Taxes | 21 |
| | 26 | 26 | 27. Minor Works | 80 |
| 1,97,70,330 | 2,02,77 | 2,02,77 | TOTAL 01 | 2,33,38 |
| 1,97,70,330 | 2,02,77 | 2,02,77 | TOTAL (01) | 2,33,38 |
| | | | (02) Payment due to Me.PDCL/Municipal Board/Telephone Bill - (BSNL) | |
| 1,95,723 | | | 13. Office Expenses | |
| 1,16,724 | 1,10 | 1,10 | 14. Rents, Rates and Taxes | 2,48 |
| 3,12,447 | 1,10 | 1,10 | TOTAL (02) | 2,48 |
| 2,00,82,777 | 2,03,87 | 2,03,87 | TOTAL 001 | 2,35,86 |
| | | | 800 OTHER EXPENDITURE | |
| | | | (01) Border Areas Programmes under Border Areas Development. | |
| | | | <i>01 Special Central Assistance under Border Areas Programme inclusive of State Share</i> | |
| 1,02,59,795 | 81,04 | 81,04 | 36. Grants-in-aid General (Non-Salary) | 2,00,00 |
| 1,02,59,795 | 81,04 | 81,04 | TOTAL 01 | 2,00,00 |
| | | | <i>03 Land Acquisition and Construction of Office Buildings for the Offices of Border Areas Development Officers</i> | |
| | 5,12 | 5,12 | 27. Minor Works | 10,50 |
| | 5,12 | 5,12 | TOTAL 03 | 10,50 |
| | | | <i>11 Special Central Assistance under Border Areas Programme</i> | |
| 3,38,38,157 | 7,14,20 | | 36. Grants-in-aid General (Non-Salary) | |
| 3,38,38,157 | 7,14,20 | | TOTAL 11 | |
| 4,40,97,952 | 8,00,36 | 86,16 | TOTAL (01) | 2,10,50 |
| 4,40,97,952 | 8,00,36 | 86,16 | TOTAL 800 | 2,10,50 |
| 6,41,80,729 | 10,04,23 | 2,90,03 | TOTAL 06 | 4,46,36 |
| 6,41,80,729 | 10,04,23 | 2,90,03 | TOTAL STATE SCHEMES | 4,46,36 |
| | | | <u>CENTRALLY SPONSORED SCHEMES</u> | |
| | | | 06 BORDER AREA DEVELOPMENT | |
| | | | 800 OTHER EXPENDITURE | |
| | | | (01) Border Areas Programmes under Border Areas Development. | |
| | | | <i>11 Special Central Assistance under Border Areas Programme</i> | |
| 5,85,00,000 | | | 36. Grants-in-aid General (Non-Salary) | |
| 5,85,00,000 | | | TOTAL 11 | |
| 5,85,00,000 | | | TOTAL (01) | |
| 5,85,00,000 | | | TOTAL 800 | |
| 5,85,00,000 | | | TOTAL 06 | |
| 5,85,00,000 | | | TOTAL CENTRALLY SPONSORED S | |
| 12,26,80,729 | 10,04,23 | 2,90,03 | TOTAL 2575 | 4,46,36 |
| 122,68,07,29 | 10,04,23 | 2,90,03 | GRAND TOTAL | 4,46,36 |

GRANT - 46

| Budget Actuals 2021-22 | Budget Estimates 2022- 23 | Revised Estimates 2022- 23 | Head of Expenditure | Budget Estimates 2023- 24 |
|---------------------------------------|--|---|----------------------------|--|
| 1 | 2 | 3 | 4 | 5 |
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |