

GRANT- 46

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2016 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF RURAL DEVELOPMENT PROGRAMMES**

	REVENUE	CAPITAL	TOTAL
Voted	44,21,00,000	-	44,21,00,000
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 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
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
77,78,037	32,35,16,603	2,26,82,297	22,58,67,184	90,00,000	16,39,00,000	3,54,00,000	23,11,00,000	90,00,000	16,39,00,000	3,54,00,000	23,11,00,000	REVENUE SECTION C-Economic Services 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT- GRAND TOTAL	96,75,000	16,39,00,000	3,74,25,000	23,11,00,000	
77,78,037	32,35,16,603	2,26,82,297	22,58,67,184	90,00,000	16,39,00,000	3,54,00,000	23,11,00,000	90,00,000	16,39,00,000	3,54,00,000	23,11,00,000		96,75,000	16,39,00,000	3,74,25,000	23,11,00,000	
77,78,037	22,85,803	2,26,82,297	39,64,199	90,00,000	24,00,000	2,66,30,000	26,00,000	90,00,000	24,00,000	2,66,30,000	26,00,000	REVENUE SECTION C-Economic Services 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT- NON PLAN AND STATE PLAN 01 INTEGRATED RURAL DEVELOPMENT PROGRAMME 001 DIRECTION AND ADMINISTRATION	96,75,000	24,00,000	2,86,55,000	26,00,000	

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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
	32,12,30,800		22,19,02,985		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		16,15,00,000	87,70,000	22,85,00,000
77,78,037	32,35,16,603	2,26,82,297	22,58,67,184	90,00,000	16,39,00,000	3,54,00,000	23,11,00,000	90,00,000	16,39,00,000	3,54,00,000	23,11,00,000	TOTAL 01	96,75,000	16,39,00,000	3,74,25,000	23,11,00,000
												04 INTEGRATED RURAL ENERGY PLANNING PROGRAMME				
												105 PROJECT IMPLEMENTATION				
												TOTAL 04				
77,78,037	32,35,16,603	2,26,82,297	22,58,67,184	90,00,000	16,39,00,000	3,54,00,000	23,11,00,000	90,00,000	16,39,00,000	3,54,00,000	23,11,00,000	TOTAL NON PLAN AND STATE PLAN	96,75,000	16,39,00,000	3,74,25,000	23,11,00,000
												CENTRALLY SPONSORED SCHEMES				
												800 OTHER EXPENDITURE				
												TOTAL CENTRALLY SPONSORED SCHEMES				
77,78,037	32,35,16,603	2,26,82,297	22,58,67,184	90,00,000	16,39,00,000	3,54,00,000	23,11,00,000	90,00,000	16,39,00,000	3,54,00,000	23,11,00,000	TOTAL 2501	96,75,000	16,39,00,000	3,74,25,000	23,11,00,000
77,78,037	32,35,16,603	2,26,82,297	22,58,67,184	90,00,000	16,39,00,000	3,54,00,000	23,11,00,000	90,00,000	16,39,00,000	3,54,00,000	23,11,00,000	GRAND TOTAL	96,75,000	16,39,00,000	3,74,25,000	23,11,00,000
												<u>For Details of Foregoing See Below</u>				
												REVENUE SECTION				
												C-Economic Services				
												2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT- NON PLAN AND STATE PLAN				
												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				
77.78.037	22,85,803	2,26,82,297	39,64,199													

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
				75,00,000	14,00,000	1,84,00,000	13,00,000	75,00,000	14,00,000	1,84,00,000	13,00,000	01. Staff for Border Areas Deparrtment				
				1,70,000	80,000	6,40,000		1,70,000	80,000	6,40,000		01.Salaries	81,75,000	14,00,000	2,06,68,000	13,00,000
				4,00,000	2,00,000	16,80,000	4,00,000	4,00,000	2,00,000	16,80,000	4,00,000	02.Wages	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	06.Medical Treatment	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	11.Domestic travel expenses	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	13.Office Expenses	3,50,000	5,00,000	12,20,000	5,00,000
				1,50,000		70,000		1,50,000		70,000		14.Rents, Rates and Taxes	1,50,000		70,000	
				1,40,000		3,90,000		1,40,000		3,90,000		27.Minor Works	1,40,000		3,90,000	
				88,90,000	24,00,000	2,36,00,000	26,00,000	88,90,000	24,00,000	2,36,00,000	26,00,000	TOTAL 01	95,65,000	24,00,000	2,58,68,000	26,00,000
						18,80,000				18,80,000		02. Border Areas Marketing (Construction of Market Godowns in Border Areas)				
						6,00,000				6,00,000		01.Salaries			16,37,000	
						30,000				30,000		06.Medical Treatment			6,00,000	
												11.Domestic travel expenses			30,000	
												13.Office Expenses				
						25,10,000				25,10,000		27.Minor Works				
												TOTAL 02			22,67,000	
77,78,037	22,85,803	2,26,82,297	39,64,199	88,90,000	24,00,000	2,61,10,000	26,00,000	88,90,000	24,00,000	2,61,10,000	26,00,000	TOTAL (01)	95,65,000	24,00,000	2,81,35,000	26,00,000
				70,000		4,10,000		70,000		4,10,000		(02) Payment due to MeSEB/Municipal Board/Telephone Bill - (BSNL)				
				40,000		1,10,000		40,000		1,10,000		13.Office Expenses	70,000		4,10,000	
				1,10,000		5,20,000		1,10,000		5,20,000		14.Rents, Rates and Taxes	40,000		1,10,000	
												TOTAL (02)	1,10,000		5,20,000	

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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
77,78,037	22,85,803	2,26,82,297	39,64,199	90,00,000	24,00,000	2,66,30,000	26,00,000	90,00,000	24,00,000	2,66,30,000	26,00,000	TOTAL 001	96,75,000	24,00,000	2,86,55,000	26,00,000
												800 OTHER EXPENDITURE				
	32,12,30,800		1,19,02,985									(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				
						81,00,000				81,00,000		13.Office Expenses				
												27.Minor Works			81,00,000	
						6,70,000	1,80,00,000			6,70,000	1,80,00,000	50.Other Charges			6,70,000	1,80,00,000
						87,70,000	1,80,00,000			87,70,000	1,80,00,000	TOTAL 03			87,70,000	1,80,00,000
												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				
							5,00,000				5,00,000	01.Salaries				5,00,000
												50.Other Charges				
							5,00,000				5,00,000	TOTAL 06				5,00,000
												11. Special Central Assistance under Border Areas Programme				
			21,00,00,000				21,00,00,000				21,00,00,000	31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				21,00,00,000
												50.Other Charges				
			21,00,00,000				21,00,00,000				21,00,00,000	TOTAL 11				21,00,00,000
												12. Village Development Programme in Areas bordering Assam				
					10,00,00,000				10,00,00,000			50.Other Charges		10,00,00,000		

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												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				
	32,12,30,800		22,19,02,985		11,15,00,000	87,70,000	22,85,00,000		11,15,00,000	87,70,000	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/Irrigation Schemes- Drip & Sprinkler Irrigation Schemes				
												27.Minor Works				
												TOTAL 05				
												TOTAL (02)				

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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
												(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)				
												(05) Border Areas Programmmes under Public Works Department				
												13.Office Expenses				
												27.Minor Works				
					1,50,00,000				1,50,00,000			01. Rural roads		1,50,00,000		
												27.Minor Works				
												50.Other Charges				
					1,50,00,000				1,50,00,000			TOTAL 01		1,50,00,000		
					1,50,00,000				1,50,00,000			TOTAL (05)		1,50,00,000		
					50,00,000				50,00,000			(06) Border Areas Programmmes Under Education		50,00,000		
												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)				
												TOTAL 02				
					50,00,000				50,00,000			TOTAL (06)		50,00,000		
												(07) Border Areas Programmmes Under Public Health Engeneering				
												50.Other Charges				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												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				
					3,00,00,000				3,00,00,000			50.Other Charges		3,00,00,000		
					3,00,00,000				3,00,00,000			TOTAL (16)		3,00,00,000		

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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
												(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)				
	32,12,30,800		22,19,02,985		16,15,00,000	87,70,000	22,85,00,000		16,15,00,000	87,70,000	22,85,00,000	TOTAL 800		16,15,00,000	87,70,000	22,85,00,000
77,78,037	32,35,16,603	2,26,82,297	22,58,67,184	90,00,000	16,39,00,000	3,54,00,000	23,11,00,000	90,00,000	16,39,00,000	3,54,00,000	23,11,00,000	TOTAL 01	96,75,000	16,39,00,000	3,74,25,000	23,11,00,000
												04 INTEGRATED RURAL ENERGY PLANNING PROGRAMME				
												105 PROJECT IMPLEMENTATION				
												(01) Special Programmme for Rural Development				
												13.Office Expenses				
												TOTAL (01)				
												TOTAL 105				
												TOTAL 04				
77,78,037	32,35,16,603	2,26,82,297	22,58,67,184	90,00,000	16,39,00,000	3,54,00,000	23,11,00,000	90,00,000	16,39,00,000	3,54,00,000	23,11,00,000	TOTAL NON PLAN AND STATE PLAN	96,75,000	16,39,00,000	3,74,25,000	23,11,00,000
												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				
77,78,037	32,35,16,603	2,26,82,297	22,58,67,184	90,00,000	16,39,00,000	3,54,00,000	23,11,00,000	90,00,000	16,39,00,000	3,54,00,000	23,11,00,000	TOTAL 2501	96,75,000	16,39,00,000	3,74,25,000	23,11,00,000
77,78,037	32,35,16,603	2,26,82,297	22,58,67,184	90,00,000	16,39,00,000	3,54,00,000	23,11,00,000	90,00,000	16,39,00,000	3,54,00,000	23,11,00,000	GRAND TOTAL	96,75,000	16,39,00,000	3,74,25,000	23,11,00,000

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