## 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 ARICULTURE, COOPERATION, PUBLIC WORKS, EDUCATION SOIL CONSERVATION.

I	Actuals 2	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estim	ates 2014	-2015		Budge	et Estima	tes 2015	-2016
Gen	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		kth edule 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
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	32,35,16,603 32,35,16,603	2,26,82,297 2,26,82,297	22,58,67,184 22,58,67,184		16,39,00,000		23,11,00,000		16,39,00,000		23,11,00,000	REVENUE SECTION C-Economic Services 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT- GRAND TOTAL		16,39,00,000		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
`	`	ì	22,19,02,985	`	16,15,00,000	87,70,000	22,85,00,000	,	16,15,00,000	97 70 000	22,85,00,000		`	16,15,00,000	87,70,000	22,85,00,000
77,78,037	32,12,30,800	2 26 92 207	22,19,02,985	90,00,000	16,39,00,000		23,11,00,000	90,00,000	16,39,00,000		23,11,00,000	ovv original Expression	96.75.000	16,39,00,000	3,74,25,000	23,11,00,000
77,70,007	32,33,10,003	2,20,02,271	22,30,07,104	70,00,000	10,37,00,000	3,34,00,000	23,11,00,000	70,00,000	10,37,00,000	3,34,00,000	23,11,00,000	TOTAL 01	70,73,000	10,37,00,000	3,74,23,000	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		96,75,000	16,39,00,000	3,74,25,000	23,11,00,000
												PLAN CENTRALLY SPONSORED SCHEMES				
												800 OTHER EXPENDITURE				
												TOTAL CENTRALLY				
77,78,037	32,35,16,603	2,26,82,297	22,58,67,184	90,00,000	16,39,00,000	2 54 00 000	23,11,00,000	90,00,000	16,39,00,000	3.54.00.000	23,11,00,000	SPONSORED SCHEMES TOTAL 2501	06.75.000	16,39,00,000	2 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			23,11,00,000	90,00,000	16,39,00,000		23,11,00,000	GRAND TOTAL		16,39,00,000		23,11,00,000
			22/00/07/10	70,00,000						0,01,00,000	207117007000	For Details of Foregoing See Below	90,75,000	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 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				
77.78.037	22,85,803	2,26,82,297	39,64,199									13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works				
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**GRANT 46** 

										GRANT						
A	Actuals 2	013-201		Budge	t Estima	tes 2014-		Revise	d Estima	ates 2014			Budge	t Estima	tes 2015	
			chedule			Sixth S	chedule				chedule				Six	
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	ral	Sche	edule
												Head of Accounts			Part II	Areas
												ficau of Accounts				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												01. Staff for Border Areas Department				
				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.Salaries	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		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
												02. Border Areas Marketing (Construction				
												of Market Godowns in Border Areas)				
						18,80,000				18,80,000		01.Salaries			16,37,000	
						6,00,000				6,00,000		06.Medical Treatment			6,00,000	
						30,000				30,000		11.Domestic travel expenses			30,000	
												13.Office Expenses				
												27.Minor Works				
						25,10,000				25,10,000		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
												(02) Payment due to MeSEB/Municipal				
				70,000		4,10,000		70,000		4,10,000		Board/Telephone Bill - (BSNL 13.Office Expenses	70,000		4,10,000	
				40,000		1,10,000		40,000		1,10,000		14.Rents, Rates and Taxes	40,000		1,10,000	
				1,10,000		5,20,000		1,10,000		5,20,000		TOTAL (02)	1,10,000		5,20,000	
GENERAI				1,10,000 5,20,000									erisation by			

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				`		`			`	2 44 20 000	24 00 000	TOTAL AND	04.75.000	24.00.000	2 04 55 000	`
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	TOTAL 001	96,75,000	24,00,000	2,86,55,000	26,00,000
												800 OTHER EXPENDITURE				
												(01) Border Areas Programmes Under Border Areas Development.				
	32,12,30,800		1,19,02,985									13.Office Expenses				
												03. Land Acquisition and Construction of				
												office buildings for the ofices of Border				
												Areas Development Officers 13.Office Expenses				
						01 00 000				01 00 000		_			01 00 000	
						81,00,000				81,00,000		27.Minor Works			81,00,000	
						6,70,000	1,80,00,000			6,70,000		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				
												31.Grants - in - aid (Salary)				
			21,00,00,000				21,00,00,000				21,00,00,000	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				
					10,00,00,000				10,00,00,000			Areas bordering Assam 50.Other Charges		10,00,00,000		
									-,,,			30.Outer Charges		-,,00,000		
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**GRANT 46** 

	41 : . 2	0012 201	1	D., J.	4 Tr =42====	4== 2014	2015	D '	. J Tr42 · ·	GRANI			D., J.	4 Tr.4!	4 2015	2017
	Actuals 2	2013-201			et Estima	tes 2014-			ea Estim	ates 2014			Buage	et Estima	tes 2015	
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												Head of Accounts			Part II	Areas
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												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					1,15,00,000		
												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				
												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 Programes under Agriculture				
												05. Horticulture Development/Irrrigation Schemes- Drip & Sprinkler Irrigation				
												Schemes Sprinkler Irrigation Schemes				
												27.Minor Works				
												TOTAL 05				
												TOTAL (02)				
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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
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								,				(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)				
												101AL (04)				
												(05) Border Areas Programmes under Public				
												Works Department				
												13.Office Expenses				
												27.Minor Works				
												01. Rural roads				
					1,50,00,000				1,50,00,000			27.Minor Works		1,50,00,000	)	
												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	)	
												(06) Border Areas Programmes Under Education				
					50,00,000				50,00,000			34.Scholarships and Stipends		50,00,000	)	
												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)	T	50,00,000	)	
												(07) Border Areas Programmes Under Public				
												Health Engeneering				
												50.Other Charges				
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**GRANT 46** 

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			chedule				chedule				chedule					xth .
Genera	al	Part II	Areas	Gen	ierai	Part II	Areas	Gen	erai	Part II	Areas		Gene	eral		edule
												Head of Accounts			Part II	Areas
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												TOTAL (07)				
												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)			1	
												(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		3,00,00,00	0	
					3,00,00,000				3,00,00,000			TOTAL (16)		3,00,00,00	0	
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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
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`	`	`	`	`	`	`	`	,	`	`	,	(17) Special Plan Assistance Under Border Areas Programme (Multifacility Centre) 50.Other Charges	`	`	,	`
												TOTAL (17)				
												(18) Central Financial Assistance under Social and Infrastructure Developement 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				
										2 5 4 00 000	23,11,00,000	TOTAL NON PLAN AND STATE PLAN			2 74 25 000	
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	3,34,00,000	2071.1700,000	CENTRALLY SPONSORED SCHEMES 800 OTHER EXPENDITURE	96,75,000	16,39,00,000	3,74,25,000	23,11,00,000
												(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	2 54 00 000	23,11,00,000		96,75,000	16,39,00,000	3,74,25,000	23,11,00,000

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			2012 201							1.17.41	GRANI				4 E 41	. 2015	2016
_	A	actuals 2	2013-201			et Estima				ed Estima	ates 2014			Budge	et Estima	ates 2015	
				chedule			Sixth S					chedule					ĸth
	Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	edule
													Head of Accounts			Part II	Areas
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	n Plan		Non Plan		Non Plan		Non Plan		Non Plan		Non Plan	Plan		Non Plan		Non Plan	
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