

**GRANT- 43**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2012 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF AGRICULTURE AND ALLIED SERVICES**

	REVENUE	CAPITAL	TOTAL
Voted	306,84,60,000	78,12,00,000	384,96,60,000
Charged	10,00,000	-	10,00,000

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

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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	
		57,65,036	71,24,632		8,00,000	66,00,000	47,00,000		8,00,000	66,00,000	47,00,000	<b>REVENUE SECTION</b> <b>B-Social Services</b> 2216 HOUSING- <b>C-Economic Services</b> 2401 CROP HUSBANDRY  2415 AGRICULTURAL RESEARCH AND EDUCATION 2435 OTHER AGRICULTURAL PROGRAMMES 2701 -MEDIUM IRRIGATION. 2702 MINOR IRRIGATION 2711 FLOOD CONTROL AND DRAINAGE <b>CAPITAL SECTION</b> <b>B-Capital Account of Social Services</b>					
6,29,96,759	58,77,77,676	31,87,54,309	23,43,01,695	7,70,60,000	109,07,24,770	26,82,40,000	46,27,85,230	7,70,60,000	109,07,24,770	26,82,40,000	46,27,85,230		Voted ...	8,07,30,000	149,60,63,293	28,02,70,000	43,28,96,707
					10,00,000				10,00,000				Charged ...		10,00,000		
53,37,077	19,60,700	1,50,36,989	39,95,068	79,77,000	1,75,00,000	1,69,23,000	45,00,000	79,77,000	1,75,00,000	1,69,23,000	45,00,000			82,90,000	2,30,00,000	1,78,10,000	70,00,000
30,47,541	51,42,590	2,17,00,283	64,76,263	23,35,000	53,57,000	1,94,65,000	66,43,000	23,35,000	53,57,000	1,94,65,000	66,43,000			26,00,000	6,02,35,000	2,02,00,000	97,65,000
																	55,00,000
1,90,18,723	46,04,896	13,39,58,902	10,75,80,555	2,56,36,000	8,88,70,000	11,43,64,000	6,71,30,000	2,56,36,000	8,88,70,000	11,43,64,000	6,71,30,000			2,76,13,000	20,40,50,000	13,21,87,000	24,49,50,000
															6,00,000		22,00,000

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	3,83,22,806		89,95,574		40,00,000				40,00,000			4216 CAPITAL OUTLAY ON HOUSING- <b>C-Capital Account of Economic Services</b> 4401 CAPITAL OUTLAY ON CROP HUSBANDRY 4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST. 4702 CAPITAL OUTLAY ON MINOR IRRIGATION 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS <b>GRAND TOTAL</b>		1,00,00,000		
					10,75,00,000				10,75,00,000					3,00,00,000		
			15,00,000		15,00,000				15,00,000					25,00,000		
	4,03,26,289		27,91,86,572		35,85,00,000		44,50,00,000		35,85,00,000		44,50,00,000			12,02,00,000		61,63,00,000
																22,00,000
9,04,00,100	67,81,34,957	49,52,15,519	64,91,60,359	11,30,08,000	167,47,51,770 10,00,000	42,55,92,000	99,07,58,230	11,30,08,000	167,47,51,770 10,00,000	42,55,92,000	99,07,58,230	<i>Voted...</i> <i>Charged...</i>	11,92,33,000	194,74,48,293 10,00,000	45,74,67,000	132,55,11,707
												<b>REVENUE SECTION</b> <b>B-Social Services</b> 2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS 800 Other expenditure			70,00,000	
		57,65,036	71,24,632		8,00,000	66,00,000	47,00,000		8,00,000	66,00,000	47,00,000			8,00,000		47,00,000
		57,65,036	71,24,632		8,00,000	66,00,000	47,00,000		8,00,000	66,00,000	47,00,000	TOTAL 07		8,00,000	70,00,000	47,00,000
		57,65,036	71,24,632		8,00,000	66,00,000	47,00,000		8,00,000	66,00,000	47,00,000	<b>TOTAL NON PLAN AND STATE PLAN</b>		8,00,000	70,00,000	47,00,000
		57,65,036	71,24,632		8,00,000	66,00,000	47,00,000		8,00,000	66,00,000	47,00,000	<b>TOTAL 2216</b>		8,00,000	70,00,000	47,00,000
												<b>C-Economic Services</b> 2401 CROP HUSBANDRY NON PLAN AND STATE PLAN				

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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	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
2,69,89,766	1,51,50,743	11,50,32,709	1,83,30,996	3,32,18,000	82,84,000	9,20,67,000	1,66,16,000	3,32,18,000	82,84,000	9,20,67,000	1,66,16,000	001 DIRECTION & ADMINISTRATION-	3,41,18,000	2,28,80,000	9,38,83,000	2,23,20,000	
40,51,519	59,005	1,65,14,398	38,93,419	31,01,000		1,76,49,000	82,00,000	31,01,000		1,76,49,000	82,00,000	103 SEEDS-	35,19,000		1,85,26,000	1,00,00,000	
		13,48,115	77,103			20,25,000				20,25,000		104 AGRICULTURAL FARMS-			23,25,000		
79,65,937	62,716	1,21,96,661	63,24,977	88,23,000	11,40,000	1,19,24,000	1,05,60,000	88,23,000	11,40,000	1,19,24,000	1,05,60,000	105 MANURES & FERTILIZERS-	96,49,000	10,95,000	1,28,19,000	84,05,000	
1,51,751	41,99,244	69,64,375	62,49,004		23,00,000	73,49,000	67,00,000		23,00,000	73,49,000	67,00,000	107 PLANT PROTECTION-		30,00,000	77,63,000	60,00,000	
41,72,115	1,80,95,815	3,21,62,245	9,91,93,115	68,07,000	1,26,13,500	2,02,28,000	19,94,35,500	68,07,000	1,26,13,500	2,02,28,000	19,94,35,500	108 COMMERCIAL CROPS-	69,15,000	2,08,94,493	2,13,88,000	20,46,80,507	
96,44,682	1,03,40,384	1,87,63,484	66,31,771	1,22,78,000	1,32,54,000	1,82,71,000	1,07,46,000	1,22,78,000	1,32,54,000	1,82,71,000	1,07,46,000	109 EXTENTION AND FARMERS TRAINING	1,28,04,000	1,32,90,000	1,95,15,000	1,22,10,000	
40,46,311	99,23,495	73,43,579	11,30,422	52,74,000	76,68,800	90,76,000	6,31,200	52,74,000	76,68,800	90,76,000	6,31,200	111 AGRICULTURAL ECONOMICS AND STATISTICS	56,81,000	41,20,000	99,68,000	9,80,000	
30,30,675	43,62,237	4,80,36,490	1,21,78,998	25,62,000	60,75,000	4,97,73,000	1,49,25,000	25,62,000	60,75,000	4,97,73,000	1,49,25,000	113 AGRICULTURAL ENGINEERING	28,74,000	75,85,000	5,23,13,000	1,69,15,000	
												115 SCHEMES OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR					
29,44,003	1,90,59,617	5,90,13,426	7,27,94,256	48,45,000	2,30,28,470	3,78,89,000	14,65,71,530	48,45,000	2,30,28,470	3,78,89,000	14,65,71,530	119 HORTICULTURE AND VEGETABLE CROPS-	50,10,000	3,87,88,800	3,98,10,000	13,12,36,200	
	14,00,000				35,00,000				35,00,000			195 ASSISTANCE TO FARMING COOPERATION		61,00,000			
				1,52,000		3,06,000		1,52,000		3,06,000		792 IRRECOVERABLE LOANS WRITTEN OFF-	1,60,000		3,30,000		
50,49,24,000	13,78,827	74,97,634			33,83,51,000	16,83,000	4,84,00,000		33,83,51,000	16,83,000	4,84,00,000	800 OTHER EXPENDITURE	Voted...	43,27,00,000	16,30,000	1,42,00,000	
					10,00,000				10,00,000				Charged...	10,00,000			
													Voted...				
													Charged...				
6,29,96,759	58,75,77,256	31,87,54,309	23,43,01,695	7,70,60,000	41,62,14,770	26,82,40,000	46,27,85,230	7,70,60,000	41,62,14,770	26,82,40,000	46,27,85,230	TOTAL NON PLAN AND STATE PLAN	Voted...	8,07,30,000	55,04,53,293	28,02,70,000	42,69,46,707
					10,00,000				10,00,000				Charged...		10,00,000		
					4,50,00,000				4,50,00,000			CENTRALLY SPONSORED SCHEMES					
					7,30,00,000				7,30,00,000			103 SEEDS-		5,50,00,000			
					2,12,00,000				2,12,00,000			105 MANURES & FERTILIZERS-		8,30,00,000			
					7,16,00,000				7,16,00,000			107 PLANT PROTECTION-		2,12,00,000			
					2,40,10,000				2,40,10,000			108 COMMERCIAL CROPS-		11,15,00,000			
					24,00,000				24,00,000			109 EXTENTION AND FARMERS TRAINING		5,35,10,000			
					4,45,00,000				4,45,00,000			111 AGRICULTURAL ECONOMICS AND STATISTICS		24,00,000			
												113 AGRICULTURAL ENGINEERING		4,45,00,000			
					29,78,00,000				29,78,00,000			119 HORTICULTURE AND VEGETABLE CROPS-					
					57,95,10,000				57,95,10,000			800 OTHER EXPENDITURE		42,78,00,000			
												TOTAL CENTRALLY SPONSORED SCHEMES		79,89,10,000			
					37,00,000				37,00,000			CENTRAL SECTOR SCHEMES					
												102 FOOD GRAIN CROPS		87,00,000			

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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	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
					60,00,000				60,00,000			103 SEEDS- 105 MANURES & FERTILIZERS- 107 PLANT PROTECTION- 108 COMMERCIAL CROPS- 109 EXTENTION AND FARMERS TRAINING 111 AGRICULTURAL ECONOMICS AND STATISTICS 113 AGRICULTURAL ENGINEERING 119 HORTICULTURE AND VEGETABLE CROPS- 800 OTHER EXPENDITURE  TOTAL CENTRAL SECTOR SCHEMES TOTAL 2401		1,13,00,000			
					2,52,00,000				2,52,00,000					3,70,00,000		59,50,000	
					55,00,000				55,00,000					2,71,00,000			
					27,00,000				27,00,000					27,00,000			
					4,95,00,000				4,95,00,000					5,75,00,000			
	2,00,420				24,00,000				24,00,000					24,00,000			
	2,00,420				9,50,00,000				9,50,00,000					14,67,00,000		59,50,000	
6,29,96,759	58,77,77,676	31,87,54,309	23,43,01,695	7,70,60,000	109,07,24,77	26,82,40,000	46,27,85,230	7,70,60,000	109,07,24,770	26,82,40,000	46,27,85,230		Voted...	8,07,30,000	149,60,63,293	28,02,70,000	43,28,96,707
					10,00,000				10,00,000				Charged...	10,00,000			
53,37,077		1,50,36,989	39,95,068	79,77,000		1,69,23,000	45,00,000	79,77,000		1,69,23,000	45,00,000	2415 AGRICULTURAL RESEARCH AND EDUCATION NON PLAN AND STATE PLAN 01 CROP HUSBANDRY- 004 RESEARCH 277 EDUCATION  TOTAL 01 TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 01 CROP HUSBANDRY- 004 RESEARCH  TOTAL 01 TOTAL CENTRALLY SPONSORED SCHEMES	82,90,000	10,00,000	1,78,10,000	70,00,000	
					25,00,000				25,00,000					20,00,000			
53,37,077		1,50,36,989	39,95,068	79,77,000	25,00,000	1,69,23,000	45,00,000	79,77,000	25,00,000	1,69,23,000	45,00,000		82,90,000	30,00,000	1,78,10,000	70,00,000	
53,37,077		1,50,36,989	39,95,068	79,77,000	25,00,000	1,69,23,000	45,00,000	79,77,000	25,00,000	1,69,23,000	45,00,000		82,90,000	30,00,000	1,78,10,000	70,00,000	
	19,60,700				1,50,00,000				1,50,00,000					2,00,00,000			
	19,60,700				1,50,00,000				1,50,00,000					2,00,00,000			
	19,60,700				1,50,00,000				1,50,00,000					2,00,00,000			

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												CENTRAL SECTOR SCHEMES				
												01 CROP HUSBANDRY-				
												004 RESEARCH				
												TOTAL 01				
												TOTAL CENTRAL SECTOR				
												SCHEMES				
53,37,077	19,60,700	1,50,36,989	39,95,068	79,77,000	1,75,00,000	1,69,23,000	45,00,000	79,77,000	1,75,00,000	1,69,23,000	45,00,000	TOTAL 2415	82,90,000	2,30,00,000	1,78,10,000	70,00,000
												2435 OTHER AGRICULTURAL				
												PROGRAMMES				
												NON PLAN AND STATE PLAN				
												01 MARKETING AND QUALITY				
												CONTROL				
30,47,541	51,42,590	2,17,00,283	64,76,263	23,35,000	53,57,000	1,94,65,000	66,43,000	23,35,000	53,57,000	1,94,65,000	66,43,000	101 MARKETING FACILITIES-	26,00,000	6,02,35,000	2,02,00,000	97,65,000
30,47,541	51,42,590	2,17,00,283	64,76,263	23,35,000	53,57,000	1,94,65,000	66,43,000	23,35,000	53,57,000	1,94,65,000	66,43,000	TOTAL 01	26,00,000	6,02,35,000	2,02,00,000	97,65,000
30,47,541	51,42,590	2,17,00,283	64,76,263	23,35,000	53,57,000	1,94,65,000	66,43,000	23,35,000	53,57,000	1,94,65,000	66,43,000	TOTAL NON PLAN AND STATE	26,00,000	6,02,35,000	2,02,00,000	97,65,000
												PLAN				
												CENTRAL SECTOR SCHEMES				
												01 MARKETING AND QUALITY				
												CONTROL				
												101 MARKETING FACILITIES-				
												TOTAL 01				
												TOTAL CENTRAL SECTOR				
												SCHEMES				
30,47,541	51,42,590	2,17,00,283	64,76,263	23,35,000	53,57,000	1,94,65,000	66,43,000	23,35,000	53,57,000	1,94,65,000	66,43,000	TOTAL 2435	26,00,000	6,02,35,000	2,02,00,000	97,65,000
												2701 -MEDIUM IRRIGATION.				
												NON PLAN AND STATE PLAN				
												80 GENERAL				
												005 INVESTIGATION				55,00,000
												TOTAL 80				55,00,000
												TOTAL NON PLAN AND STATE				55,00,000
												PLAN				
												TOTAL 2701				55,00,000
												2702 MINOR IRRIGATION				
												NON PLAN AND STATE PLAN				
												01 SURFACE WATER				
						13,57,000				13,57,000		103 DIVERSION SCHEMES-			18,02,000	
						13,57,000				13,57,000		TOTAL 01			18,02,000	

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					2,00,000				2,00,000			02 GROUND WATER		5,00,000		60,00,000
					2,00,000				2,00,000			005 INVESTIGATION		5,00,000		60,00,000
												TOTAL 02		5,00,000		60,00,000
						3,92,000				3,92,000		03 MAINTENANCE			4,75,000	
					13,00,000	2,52,000			13,00,000	2,52,000		102 Lift Irrigation Schemes			3,80,000	50,00,000
					13,00,000	6,44,000			13,00,000	6,44,000		103 Tube Wells			8,55,000	50,00,000
												TOTAL 03			8,55,000	50,00,000
1,90,18,723	37,64,896	13,58,82,879	84,50,134	2,17,80,000	44,70,000	11,09,01,000	1,55,30,000	2,17,80,000	44,70,000	11,09,01,000	1,55,30,000	80 GENERAL	2,35,53,000	1,26,00,000	11,72,80,000	2,75,00,000
	2,75,000		38,95,750		65,00,000		25,00,000		65,00,000		25,00,000	001 DIRECTION AND ADMINISTRATION		75,00,000		1,25,00,000
					10,00,000				10,00,000			005 INVESTIGATION		50,00,000		
		- 20,76,377		37,40,000				37,40,000				052 MACHINERY AND EQUIPMENT				
		1,52,400	9,47,01,583	1,16,000	3,09,00,000	14,62,000	4,91,00,000	1,16,000	3,09,00,000	14,62,000	4,91,00,000	799 SUSPENSE	39,00,000			
												800 OTHER EXPENDITURE	1,60,000	17,84,50,000	1,22,50,000	19,39,50,000
1,90,18,723	40,39,896	13,39,58,902	10,70,47,467	2,56,36,000	4,28,70,000	11,23,63,000	6,71,30,000	2,56,36,000	4,28,70,000	11,23,63,000	6,71,30,000	TOTAL 80	2,76,13,000	20,35,50,000	12,95,30,000	23,39,50,000
1,90,18,723	40,39,896	13,39,58,902	10,70,47,467	2,56,36,000	4,43,70,000	11,43,64,000	6,71,30,000	2,56,36,000	4,43,70,000	11,43,64,000	6,71,30,000	TOTAL NON PLAN AND STATE PLAN	2,76,13,000	20,40,50,000	13,21,87,000	24,49,50,000
												CENTRALLY SPONSORED SCHEMES				
	5,65,000		5,33,088		4,45,00,000				4,45,00,000			80 GENERAL				
												800 OTHER EXPENDITURE				
	5,65,000		5,33,088		4,45,00,000				4,45,00,000			TOTAL 80				
	5,65,000		5,33,088		4,45,00,000				4,45,00,000			TOTAL CENTRALLY SPONSORED SCHEMES				
1,90,18,723	46,04,896	13,39,58,902	10,75,80,555	2,56,36,000	8,88,70,000	11,43,64,000	6,71,30,000	2,56,36,000	8,88,70,000	11,43,64,000	6,71,30,000	TOTAL 2702	2,76,13,000	20,40,50,000	13,21,87,000	24,49,50,000
												2711 FLOOD CONTROL AND DRAINAGE				
												NON PLAN AND STATE PLAN				
												01 FLOOD CONTROL				
												001 DIRECTION AND ADMINISTRATION-		6,00,000		12,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 43**

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 01		6,00,000		12,00,000
												80 GENERAL				
												005 INVESTIGATION				10,00,000
												TOTAL 80				10,00,000
												TOTAL NON PLAN AND STATE PLAN		6,00,000		22,00,000
												TOTAL 2711		6,00,000		22,00,000
												CAPITAL SECTION				
												B-Capital Account of Social Services				
												4216 CAPITAL OUTLAY ON HOUSING-				
												NON PLAN AND STATE PLAN				
												01 GOVERNMENT RESIDENTIAL BUILDINGS				
			89,95,574		40,00,000				40,00,000			700 OTHER HOUSING.		1,00,00,000		
			89,95,574		40,00,000				40,00,000			TOTAL 01		1,00,00,000		
			89,95,574		40,00,000				40,00,000			TOTAL NON PLAN AND STATE PLAN		1,00,00,000		
			89,95,574		40,00,000				40,00,000			TOTAL 4216		1,00,00,000		
												C-Capital Account of Economic Services				
												4401 CAPITAL OUTLAY ON CROP HUSBANDRY				
												NON PLAN AND STATE PLAN				
	3,83,22,806				10,75,00,000				10,75,00,000			800 OTHER EXPENDITURE		3,00,00,000		
	3,83,22,806				10,75,00,000				10,75,00,000			TOTAL NON PLAN AND STATE PLAN		3,00,00,000		
	3,83,22,806				10,75,00,000				10,75,00,000			TOTAL 4401		3,00,00,000		
												4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST.				
												NON PLAN AND STATE PLAN				
			15,00,000		15,00,000				15,00,000			190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS		25,00,000		
			15,00,000		15,00,000				15,00,000			TOTAL NON PLAN AND STATE PLAN		25,00,000		
			15,00,000		15,00,000				15,00,000			TOTAL 4416		25,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 43

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
	4,03,26,289		27,91,86,572		15,85,00,000		44,50,00,000		15,85,00,000		44,50,00,000	4702 CAPITAL OUTLAY ON MINOR IRRIGATION NON PLAN AND STATE PLAN 101 SURFACE WATER		12,02,00,000		61,63,00,000	
	4,03,26,289		27,91,86,572		15,85,00,000		44,50,00,000		15,85,00,000		44,50,00,000	TOTAL NON PLAN AND STATE PLAN		12,02,00,000		61,63,00,000	
					20,00,00,000				20,00,00,000			CENTRALLY SPONSORED SCHEMES 102 GROUND WATER					
					20,00,00,000				20,00,00,000			TOTAL CENTRALLY SPONSORED SCHEMES					
	4,03,26,289		27,91,86,572		35,85,00,000		44,50,00,000		35,85,00,000		44,50,00,000	TOTAL 4702		12,02,00,000		61,63,00,000	
												4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS NON PLAN AND STATE PLAN 01 FLOOD CONTROL 103 CIVIL WORKS-				7,00,000	
												800 Other Expenditures				15,00,000	
												TOTAL 01				22,00,000	
												TOTAL NON PLAN AND STATE PLAN				22,00,000	
												TOTAL 4711				22,00,000	
9,04,00,100	67,81,34,957	49,52,15,519	64,91,60,359	11,30,08,000	167,47,51,770	42,55,92,000	99,07,58,230	11,30,08,000	167,47,51,770	42,55,92,000	99,07,58,230	GRAND TOTAL	Voted...	11,92,33,000	194,74,48,293	45,74,67,000	132,55,11,707
					10,00,000				10,00,000			Charged...		10,00,000			
												For Details of Foregoing See Below REVENUE SECTION  B-Social Services  2216 HOUSING- NON PLAN AND STATE PLAN					

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**GRANT 43**

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
		57,65,036	71,24,632			66,00,000				66,00,000		<b>07 OTHER HOUSING.</b>				
						66,00,000				66,00,000		<b>053 MAINTENANCE AND REPAIRS</b>				
												<b>(02) Other maintenance expenditure</b>				
												27.Minor Works				
												02. Special Repairs.				
												27.Minor Works			70,00,000	
												<b>TOTAL 02</b>			70,00,000	
		57,65,036	71,24,632			66,00,000				66,00,000		<b>TOTAL (02)</b>			70,00,000	
		57,65,036	71,24,632			66,00,000				66,00,000		<b>TOTAL 053</b>			70,00,000	
												<b>800 Other expenditure</b>				
												<b>(01) Construction</b>				
												27.Minor Works				
							25,00,000				25,00,000	01. Construction of staff quarters.				
							25,00,000				25,00,000	27.Minor Works				25,00,000
												<b>TOTAL 01</b>				25,00,000
					3,00,000		22,00,000		3,00,000		22,00,000	02. Construction of Residential Buildings.				
					3,00,000		22,00,000		3,00,000		22,00,000	27.Minor Works		3,00,000		22,00,000
												<b>TOTAL 02</b>		3,00,000		22,00,000
												03. Furnishing .				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL 03</b>				
					3,00,000		47,00,000		3,00,000		47,00,000	<b>TOTAL (01)</b>		3,00,000		47,00,000
												<b>(02) Furnishing</b>				
					80,000				80,000			02.Wages		80,000		
					50,000				50,000			13.Office Expenses		20,000		
												20.Other Administrative expenses				
												21.Supplies and Materials				

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Computerisation by NIC, Meghalaya State Centre

## GRANT 43

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
					3,70,000				3,70,000			26. Advertising and Publicity				
												27. Minor Works				
					5,00,000				5,00,000			52. Machinery and Equipment		4,00,000		
												TOTAL (02)		5,00,000		
					8,00,000		47,00,000		8,00,000		47,00,000	TOTAL 800		8,00,000		47,00,000
		57,65,036	71,24,632		8,00,000	66,00,000	47,00,000		8,00,000	66,00,000	47,00,000	TOTAL 07		8,00,000	70,00,000	47,00,000
		57,65,036	71,24,632		8,00,000	66,00,000	47,00,000		8,00,000	66,00,000	47,00,000	TOTAL NON PLAN AND STATE PLAN		8,00,000	70,00,000	47,00,000
		57,65,036	71,24,632		8,00,000	66,00,000	47,00,000		8,00,000	66,00,000	47,00,000	TOTAL 2216		8,00,000	70,00,000	47,00,000
												C-Economic Services				
												2401 CROP HUSBANDRY				
												NON PLAN AND STATE PLAN				
												001 DIRECTION & ADMINISTRATION-				
												(01) Directorate of Agriculture.				
				2,58,00,000				2,58,00,000				01. Salaries	2,62,28,000			
				3,22,000	5,00,000			3,22,000	5,00,000			02. Wages	3,80,000	7,00,000		
				5,02,000				5,02,000				06. Medical Treatment	5,05,000			
				4,02,000	2,00,000			4,02,000	2,00,000			11. Domestic travel expenses	4,10,000	2,00,000		
				3,52,000	29,11,500			3,52,000	29,11,500			13. Office Expenses	3,60,000	30,11,500		
				1,42,000	2,00,000			1,42,000	2,00,000			14. Rents, Rates and Taxes	1,45,000	2,00,000		
				42,000	500			42,000	500			16. Publications	45,000	500		
												20. Other Administrative expenses				
					38,000				38,000			21. Supplies and Materials		38,000		
					4,00,000				4,00,000			24. P.O.L.		4,00,000		
1,91,07,193	84,22,165	1,08,90,630	10,41,608													

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Computerisation by NIC, Meghalaya State Centre

**GRANT 43**

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
				42,000	50,000			42,000	50,000			26. Advertising and Publicity	45,000	50,000		
				32,000	1,00,000			32,000	1,00,000			27. Minor Works	35,000	1,00,000		
				42,000	1,00,000			42,000	1,00,000			50. Other Charges	45,000	1,00,000		
												51. Motor Vehicles		70,00,000		
												52. Machinery and Equipment				
1,91,07,193	84,22,165	1,08,90,630	10,41,608	2,76,78,000	45,00,000			2,76,78,000	45,00,000			<b>TOTAL (01)</b>	2,81,98,000	1,18,00,000		
												<b>(02) District Offices-</b>				
						6,82,39,000	39,37,000			6,82,39,000	39,37,000	01. Salaries			6,88,60,000	41,00,000
						7,06,000	28,00,000			7,06,000	28,00,000	02. Wages			7,30,000	33,00,000
						12,06,000	4,50,000			12,06,000	4,50,000	06. Medical Treatment			12,25,000	7,00,000
						14,06,000	4,50,000			14,06,000	4,50,000	11. Domestic travel expenses			14,30,000	7,00,000
		8,43,76,801	1,29,81,665			7,36,000	28,63,000			7,36,000	28,63,000	13. Office Expenses			7,55,000	62,00,000
						4,46,000				4,46,000		14. Rents, Rates and Taxes			4,65,000	
						42,000				42,000		16. Publications			45,000	
												21. Supplies and Materials				
						1,20,000				1,20,000		26. Advertising and Publicity			1,30,000	
						68,000				68,000		27. Minor Works			75,000	
												28. Professional Services				
						1,80,000				1,80,000		50. Other Charges			1,92,000	
												51. Motor Vehicles				
		8,43,76,801	1,29,81,665			7,31,49,000	1,05,00,000			7,31,49,000	1,05,00,000	<b>TOTAL (02)</b>			7,39,07,000	1,50,00,000
												<b>(03) Directorate of Horticulture</b>				
				32,80,000				32,80,000				01. Salaries	35,80,000	65,00,000		
				1,02,000	5,68,800			1,02,000	5,68,800			02. Wages	1,25,000	5,76,600		
				2,02,000				2,02,000				06. Medical Treatment	2,05,000			
				2,52,000				2,52,000				11. Domestic travel expenses	2,60,000			
34,51,716	51,91,990	11,67,612	1,69,936	82,000	4,60,000			82,000	4,60,000			13. Office Expenses	90,000	5,20,200		
				76,000				76,000				14. Rents, Rates and Taxes	80,000			

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## GRANT 43

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
				42,000	1,200			42,000	1,200			16.Publications	45,000	1,200		
												20.Other Administrative expenses		34,000		
					22,000				22,000			21.Supplies and Materials		24,000		
												24.P.O.L.				
				42,000	44,000			42,000	44,000			26.Advertising and Publicity	45,000	48,000		
				32,000	88,000			32,000	88,000			27.Minor Works	35,000	96,000		
				32,000				32,000				50.Other Charges	35,000			
												52.Machinery and Equipment				
34,51,716	51,91,990	11,67,612	1,69,936	41,42,000	11,84,000			41,42,000	11,84,000			TOTAL (03)	45,00,000	78,00,000		
												(04) District Offices (Horticulture)				
						1,61,58,000	18,00,000			1,61,58,000	18,00,000	01.Salaries			1,70,12,000	18,70,000
						2,96,000	13,40,200			2,96,000	13,40,200	02.Wages			3,20,000	14,27,800
						5,26,000				5,26,000		06.Medical Treatment			5,42,000	
						5,46,000	1,80,000			5,46,000	1,80,000	11.Domestic travel expenses			5,70,000	2,00,000
		1,83,00,330	37,86,000			2,96,000	17,95,800			2,96,000	17,95,800	13.Office Expenses			3,17,000	25,02,200
						2,26,000				2,26,000		14.Rents, Rates and Taxes			2,35,000	
						26,000				26,000		16.Publications			30,000	
												20.Other Administrative expenses				
												21.Supplies and Materials				
												24.P.O.L.				
						88,000				88,000		26.Advertising and Publicity			1,00,000	
						73,000				73,000		27.Minor Works			85,000	

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**GRANT 43**

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						1,15,000				1,15,000		50.Other Charges			1,25,000	
												52.Machinery and Equipment				
		1,83,00,330	37,86,000			1,83,50,000	51,16,000			1,83,50,000	51,16,000	<b>TOTAL (04)</b>			1,93,36,000	60,00,000
43.22.545	12,62,647	1,61,529		9,02,000	8,00,000	2,24,000		9,02,000	8,00,000	2,24,000		(07) Payment due to MESEB/Municipal Board/Telephone Bills(BSNL) (Agri)				
				52,000	7,00,000	60,000		52,000	7,00,000	60,000		13.Office Expenses	9,10,000	10,00,000	2,50,000	
												14.Rents, Rates and Taxes	55,000	10,00,000	70,000	
												13.Office Expenses				
43,22,545	12,62,647	1,61,529		9,54,000	15,00,000	2,84,000		9,54,000	15,00,000	2,84,000		<b>TOTAL (07)</b>	9,65,000	20,00,000	3,20,000	
1.08.312	73,941	47,720	95,921	4,02,000	3,00,000	2,24,000	2,00,000	4,02,000	3,00,000	2,24,000	2,00,000	(08) Payment due to MESEB/Municipal Board/Telephone Bills(BSNL) (Hort.)				
				42,000		60,000		42,000		60,000		13.Office Expenses	4,10,000	5,10,000	2,50,000	4,90,000
												14.Rents, Rates and Taxes	45,000		70,000	
1,08,312	73,941	47,720	95,921	4,44,000	3,00,000	2,84,000	2,00,000	4,44,000	3,00,000	2,84,000	2,00,000	<b>TOTAL (08)</b>	4,55,000	5,10,000	3,20,000	4,90,000
												(09) Implementation of RTI Act.(Horti).				
					1,30,000		2,87,000		1,30,000		2,87,000	21.Supplies and Materials		1,00,000		3,01,000
					50,000		78,000		50,000		78,000	26.Advertising and Publicity		50,000		92,000
	2,00,000	88,087	2,55,866		20,000		35,000		20,000		35,000	50.Other Charges		20,000		37,000
	2,00,000	88,087	2,55,866		2,00,000		4,00,000		2,00,000		4,00,000	<b>TOTAL (09)</b>		1,70,000		4,30,000
												(10) Implementation of RTI Act .(Agri).				
					20,000		1,05,000		20,000		1,05,000	13.Office Expenses		20,000		1,05,000
					20,000				20,000			20.Other Administrative expenses		20,000		
					20,000		1,40,000		20,000		1,40,000	21.Supplies and Materials		20,000		1,40,000
					10,000				10,000			26.Advertising and Publicity		10,000		
					30,000		1,55,000		30,000		1,55,000	50.Other Charges		30,000		1,55,000
					1,00,000		4,00,000		1,00,000		4,00,000	<b>TOTAL (10)</b>		1,00,000		4,00,000
												(11) Implementation of the Apprentice Act 1961.				
					5,00,000				5,00,000			02.Wages		5,00,000		
					5,00,000				5,00,000			<b>TOTAL (11)</b>		5,00,000		

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
2,69,89,766	1,51,50,743	11,50,32,709	1,83,30,996	3,32,18,000	82,84,000	9,20,67,000	1,66,16,000	3,32,18,000	82,84,000	9,20,67,000	1,66,16,000	TOTAL 001	3,41,18,000	2,28,80,000	9,38,83,000	2,23,20,000
29,920		1,10,35,592	37,46,549			88,41,000				88,41,000		103 SEEDS-			90,50,000	
						2,26,000	32,40,000			2,26,000	32,40,000	(02) Seeds Farms-				
												01.Salaries				
						3,26,000				3,26,000		02.Wages				
						2,06,000				2,06,000		06.Medical Treatment				
												11.Domestic travel expenses				
						1,23,000	1,00,000			1,23,000	1,00,000	13.Office Expenses				
												14.Rents, Rates and Taxes				
						1,33,000	8,00,000			1,33,000	8,00,000	21.Supplies and Materials				
											26.Advertising and Publicity			1,42,000	12,00,000	
						2,42,000	9,60,000			2,42,000	9,60,000	27.Minor Works			2,51,000	9,60,000
						62,000	1,00,000			62,000	1,00,000	50.Other Charges			70,000	5,00,000
												52.Machinery and Equipment				
29,920		1,10,35,592	37,46,549			1,01,59,000	52,00,000			1,01,59,000	52,00,000	TOTAL (02)			1,04,65,000	60,00,000
		48,47,708	1,46,870			64,35,000				64,35,000		(03) Scheme for Intensive Agriculture in selected areas			69,25,000	
						1,29,000				1,29,000		01.Salaries				
						3,81,000				3,81,000		02.Wages				
												06.Medical Treatment				
						3,01,000				3,01,000		11.Domestic travel expenses				
						1,37,000				1,37,000		13.Office Expenses				
												14.Rents, Rates and Taxes				

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**GRANT 43**

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						44,000				44,000		21.Supplies and Materials			50,000	
						63,000				63,000		27.Minor Works				
												50.Other Charges			75,000	
		48,47,708	1,46,870			74,90,000				74,90,000		<b>TOTAL (03)</b>			80,61,000	
40.21.599	59,005	6,31,098		27,11,000				27,11,000				<b>(04) Seed testing Laboratory</b>				
				82,000			3,80,000	82,000			3,80,000	01.Salaries	31,00,000			
				1,22,000				1,22,000				02.Wages	97,000			3,80,000
				92,000				92,000				06.Medical Treatment	1,27,000			
				62,000			3,90,000	62,000			3,90,000	11.Domestic travel expenses	95,000			
												13.Office Expenses	65,000			5,90,000
												20.Other Administrative expenses				
							6,00,000				6,00,000	21.Supplies and Materials				14,00,000
							13,30,000				13,30,000	27.Minor Works				13,30,000
				32,000			3,00,000	32,000			3,00,000	50.Other Charges	35,000			3,00,000
40,21,599	59,005	6,31,098		31,01,000			30,00,000	31,01,000			30,00,000	52.Machinery and Equipment				
												<b>TOTAL (04)</b>	35,19,000			40,00,000
												<b>(05) Seed Production and Multiplication</b>				
												01.Salaries				
												21.Supplies and Materials				
												<b>TOTAL (05)</b>				
												<b>(06) Multiple Cropping</b>				
												02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												<b>TOTAL (06)</b>				
40,51,519	59,005	1,65,14,398	38,93,419	31,01,000		1,76,49,000	82,00,000	31,01,000		1,76,49,000	82,00,000	<b>TOTAL 103</b>	35,19,000		1,85,26,000	1,00,00,000

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Computerisation by NIC, Meghalaya State Centre

## GRANT 43

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
						14,28,000				14,28,000		104 AGRICULTURAL FARMS-  (01) Upper Shillong Farm  01.Salaries  02.Wages  06.Medical Treatment  11.Domestic travel expenses  13.Office Expenses  14.Rents, Rates and Taxes  21.Supplies and Materials  27.Minor Works  50.Other Charges  52.Machinery and Equipment  TOTAL (01)  TOTAL 104			17,00,000		
						2,52,000				2,52,000						2,60,000	
						72,000				72,000						75,000	
						52,000				52,000						50,000	
		13,48,115	77,103			46,000				46,000						50,000	
						1,12,000				1,12,000						1,15,000	
						21,000				21,000						25,000	
						21,000				21,000						25,000	
						21,000				21,000						25,000	
		13,48,115	77,103			20,25,000				20,25,000					23,25,000		
		13,48,115	77,103			20,25,000				20,25,000					23,25,000		
												105 MANURES & FERTILIZERS-  (01) Local green manure and rural composis composition-  01.Salaries  02.Wages  06.Medical Treatment  11.Domestic travel expenses  13.Office Expenses  14.Rents, Rates and Taxes					
						8,42,000				8,42,000						8,15,000	
						37,000				37,000						42,000	
						84,000				84,000						92,000	
						59,000				59,000						72,000	
						42,000				42,000						50,000	
		8,53,086	2,12,117														

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						16,000				16,000		21.Supplies and Materials			16,000	
						16,000				16,000		27.Minor Works			16,000	
						27,000				27,000		50.Other Charges			32,000	
		8,53,086	2,12,117			11,23,000				11,23,000		<b>TOTAL (01)</b>			11,35,000	
10,39,849		3,92,142	1,46,114	17,15,000				17,15,000				<b>(02) Fertiliser distribution (including transport subsidy) Scheme other than bonemeal-</b>				
				82,000				82,000				01.Salaries	19,10,000			
				82,000				82,000				02.Wages				
				42,000				42,000				06.Medical Treatment	87,000			
												11.Domestic travel expenses	87,000			
												13.Office Expenses	45,000			
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
				32,000				32,000				33.Subsidies				
												50.Other Charges	35,000			
10,39,849		3,92,142	1,46,114	19,53,000				19,53,000				<b>TOTAL (02)</b>	21,64,000			
41,88,432		8,18,682	8,20,641	33,38,000				33,38,000				<b>(04) Soil Testing Laboratory</b>				
				62,000			10,80,100	62,000		10,80,100		01.Salaries	35,70,000			
				1,52,000				1,52,000				02.Wages	1,00,000			10,80,100
				1,02,000				1,02,000				06.Medical Treatment	1,60,000			
				82,000			5,50,000	82,000		5,50,000		11.Domestic travel expenses	1,05,000			
												13.Office Expenses	85,000			8,00,000
				42,000			7,50,000	42,000		7,50,000		14.Rents, Rates and Taxes				
							1,19,900			1,19,900		21.Supplies and Materials	45,000			10,00,000
												27.Minor Works				1,19,900
				22,000				22,000				50.Other Charges	25,000			
												52.Machinery and Equipment				

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## GRANT 43

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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	
41,88,432		8,18,682	8,20,641	38,00,000			25,00,000	38,00,000			25,00,000	TOTAL (04)	40,90,000			30,00,000	
27.37.656	62,716	96,69,997	24,78,028	26,80,000		94,90,000		26,80,000		94,90,000		(05) State Soil Survey Organisation-	29,60,000		1,02,71,000		
				72,000	2,86,000	5,09,000	72,000	2,86,000	5,09,000	01.Salaries	3,10,000	5,09,000					
				1,22,000	4,26,000		1,22,000	4,26,000	06.Medical Treatment	4,37,000							
				1,02,000	3,16,000		1,02,000	3,16,000	11.Domestic travel expenses	3,50,000							
				62,000	40,000	1,44,000	2,50,000	62,000	40,000	1,44,000	2,50,000	13.Office Expenses			1,56,000		2,50,000
												14.Rents, Rates and Taxes					
												20.Other Administrative expenses					
					81,000	3,30,000		81,000	3,30,000	21.Supplies and Materials	90,000	6,30,000					
					71,000			71,000		27.Minor Works		71,000					
					32,000		58,000		32,000		58,000				50.Other Charges		70,000
27,37,656	62,716	96,69,997	24,78,028	30,70,000	40,000	1,08,01,000	11,60,000	30,70,000	40,000	1,08,01,000	11,60,000	TOTAL (05)	33,95,000	40,000	1,16,84,000	14,60,000	
					10,00,000				10,00,000			(06) Provision of Financial Assistance as Subsidy to Mecofed for storage of fertiliser-		10,00,000			
												21.Supplies and Materials					
												31.Grants - in - aid (Salary)					
					10,00,000				10,00,000			TOTAL (06)		10,00,000			
												(09) Organic Manures [Vermi-Composting of compost plt]					
												20.Other Administrative expenses					
												21.Supplies and Materials					

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**GRANT 43**

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												50.Other Charges				
												<b>TOTAL (09)</b>				
					50,000				50,000			(10) Fertilizer Distribution		15,000		
							29,46,500				29,46,500	13.Office Expenses				
		49,464	2,79,279				3,500				3,500	21.Supplies and Materials				7,81,500
												33.Subsidies				3,500
		49,464	2,79,279		50,000		29,50,000		50,000		29,50,000	50.Other Charges				
												<b>TOTAL (10)</b>		15,000		7,85,000
					50,000				50,000			(11) Organic Manures		40,000		
							1,75,000				1,75,000	13.Office Expenses				1,75,000
							37,30,000				37,30,000	20.Other Administrative expenses				29,40,000
		4,13,290	23,88,798				45,000				45,000	21.Supplies and Materials				45,000
		4,13,290	23,88,798		50,000		39,50,000		50,000		39,50,000	50.Other Charges				
												<b>TOTAL (11)</b>		40,000		31,60,000
79,65,937	62,716	1,21,96,661	63,24,977	88,23,000	11,40,000	1,19,24,000	1,05,60,000	88,23,000	11,40,000	1,19,24,000	1,05,60,000	<b>TOTAL 105</b>	96,49,000	10,95,000	1,28,19,000	84,05,000
												<b>107 PLANT PROTECTION-</b>				
												(01) Plant protection for epidemic control measures including sale of pesticides etc.,at subsidised rates-				
							63,47,000				63,47,000	01.Salaries			66,76,000	
							1,56,000				1,56,000	02.Wages			1,77,000	
							3,16,000				3,16,000	06.Medical Treatment			3,25,000	
							3,06,000				3,06,000	11.Domestic travel expenses			3,30,000	
		29,83,535	20,01,255				1,24,000				1,24,000	13.Office Expenses			1,35,000	
												14.Rents, Rates and Taxes				
							42,000				42,000	21.Supplies and Materials			50,000	
												27.Minor Works				
							37,000				37,000	50.Other Charges			45,000	
												51.Motor Vehicles				

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Computerisation by NIC, Meghalaya State Centre

## GRANT 43

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						21,000				21,000		52.Machinery and Equipment			25,000	
		29,83,535	20,01,255			73,49,000				73,49,000		TOTAL (01)			77,63,000	
1,51,751	41,99,244	54,385			6,00,000				6,00,000			(04) Bio- Control Laboratory				
					7,00,000				7,00,000			02.Wages		7,00,000		
					1,00,000				1,00,000			13.Office Expenses		8,00,000		
					3,00,000				3,00,000			20.Other Administrative expenses		1,00,000		
					50,000				50,000			21.Supplies and Materials		6,50,000		
												26.Advertising and Publicity		1,00,000		
												27.Minor Works				
												50.Other Charges				
					2,50,000				2,50,000			52.Machinery and Equipment		6,50,000		
1,51,751	41,99,244	54,385			20,00,000				20,00,000			TOTAL (04)		30,00,000		
		39,26,455	42,47,749									(05) Plant Protection including IPM				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
		39,26,455	42,47,749									TOTAL (05)				
												(06) Plant Protection including IPM				
					3,00,000		1,50,000		3,00,000		1,50,000	01.Salaries				15,000
												13.Office Expenses				

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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
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							35,20,890				35,20,890	21.Supplies and Materials				34,52,000
							1,09,900				1,09,900	27.Minor Works				73,320
							27,500				27,500	50.Other Charges				24,250
							28,91,710				28,91,710	52.Machinery and Equipment				24,35,430
					3,00,000		67,00,000		3,00,000		67,00,000	TOTAL (06)				60,00,000
1,51,751	41,99,244	69,64,375	62,49,004		23,00,000	73,49,000	67,00,000		23,00,000	73,49,000	67,00,000	TOTAL 107		30,00,000	77,63,000	60,00,000
27,895		25,53,246	47,66,650			20,26,000				20,26,000		<b>108 COMMERCIAL CROPS-</b>				
												<b>(01) Development of acrenuts and betel leaves including jute, cotton and sugarcane for sale at subsidised rate-</b>				
												01.Salaries				22,25,000
												02.Wages				60,000
												06.Medical Treatment				1,05,000
												11.Domestic travel expenses				90,000
												13.Office Expenses				30,000
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				25,000
												27.Minor Works				
2,635		37,88,524	20,60,437			3,27,000				3,27,000		<b>(02) Development of Ginger and Turmeric including Sale of Plants at subsidised rates-</b>				
												01.Salaries				2,92,000
												02.Wages				1,62,000
												06.Medical Treatment				47,000
												11.Domestic travel expenses				55,000
												13.Office Expenses				45,000
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				25,000
27,895		25,53,246	47,66,650			23,36,000				23,36,000		TOTAL (01)			25,67,000	

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## GRANT 43

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						16,000				16,000		50.Other Charges			20,000	
2,635		37,88,524	20,60,437			6,43,000				6,43,000		TOTAL (02)			6,46,000	
7.23.635		1,04,75,877	12,45,373	10,56,000		1,00,11,000		10,56,000		1,00,11,000		(03) Potato Development including sale of seeds at subsidised rate-				
				42,000		1,89,000		42,000		1,89,000		01.Salaries	9,96,000		1,05,10,000	
				82,000		3,24,000		82,000		3,24,000		02.Wages	50,000		2,00,000	
				62,000		2,94,000		62,000		2,94,000		06.Medical Treatment	90,000		3,35,000	
				50,000		1,34,000		50,000		1,34,000		11.Domestic travel expenses	67,000		3,10,000	
						52,000				52,000		13.Office Expenses	55,000		1,40,000	
						26,000				26,000		14.Rents, Rates and Taxes			55,000	
						26,000				26,000		21.Supplies and Materials			30,000	
				22,000		37,000		22,000		37,000		27.Minor Works			30,000	
												50.Other Charges	25,000		45,000	
												52.Machinery and Equipment				
7,23,635		1,04,75,877	12,45,373	13,14,000		1,10,93,000		13,14,000		1,10,93,000		TOTAL (03)	12,83,000		1,16,55,000	
7.40.963		35,17,466	5,91,703	12,45,000		52,10,000		12,45,000		52,10,000		(06) Experimental Tea Plantation-				
				52,000		2,24,000		52,000		2,24,000		01.Salaries	10,45,000		55,10,000	
				62,000		3,24,000		62,000		3,24,000		02.Wages	60,000		2,40,000	
				64,000		2,14,000		64,000		2,14,000		06.Medical Treatment	67,000		3,30,000	
				32,000		91,000		32,000		91,000		11.Domestic travel expenses	69,000		2,30,000	
						51,000				51,000		13.Office Expenses	35,000		1,00,000	
												21.Supplies and Materials			60,000	
												27.Minor Works				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
				22,000		42,000		22,000		42,000		50.Other Charges	25,000		50,000	
												51.Motor Vehicles				
												52.Machinery and Equipment				
7,40,963		35,17,466	5,91,703	14,77,000		61,56,000		14,77,000		61,56,000		<b>TOTAL (06)</b>	13,01,000		65,20,000	
26,32,941		7,56,002	1,83,000	35,04,000				35,04,000				<b>(09) Regional Centre for Training &amp; Production of Mushrooms-</b>				
				1,42,000				1,42,000				01.Salaries	37,50,000			
				1,82,000				1,82,000				02.Wages	1,90,000			
				86,000				86,000				06.Medical Treatment	1,90,000			
				76,000				76,000				11.Domestic travel expenses	91,000			
												13.Office Expenses	80,000			
												21.Supplies and Materials				
				26,000				26,000				27.Minor Works				
												50.Other Charges	30,000			
												52.Machinery and Equipment				
26,32,941		7,56,002	1,83,000	40,16,000				40,16,000				<b>TOTAL (09)</b>	43,31,000			
		2,11,851	18,85,966									21.Supplies and Materials				
												<b>(21) Plantation Crops Development (Arecanut/Cashewnut/Coconut)</b>				
												02.Wages				11,00,000
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				34,03,006
								48,74,000			48,74,000	33.Subsidies				29,57,994
								1,26,000			1,26,000	50.Other Charges				1,39,000
												52.Machinery and Equipment				
												53.Major Works				24,00,000
		2,11,851	18,85,966					50,00,000			50,00,000	<b>TOTAL (21)</b>				1,00,00,000
												<b>(22) Spices Development (Ginger/Turmeric/Large Cardamon/ Black Pepper)</b>				

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## GRANT 43

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
	8,69,400	3,44,795	15,30,789				15,00,000				15,00,000	02.Wages				13,53,600
							5,00,000				5,00,000	13.Office Expenses				1,76,400
							20,00,000				20,00,000	21.Supplies and Materials				9,70,000
												50.Other Charges				
												52.Machinery and Equipment				
							57,49,000				57,49,000	53.Major Works				5,75,000
	8,69,400	3,44,795	15,30,789				97,49,000				97,49,000	TOTAL (22)				30,75,000
												(23) Tuber Crops Development (Potato/Tapioca/Colacacia)				
							13,16,140				13,16,140	02.Wages				9,75,000
		16,39,172	74,35,462				88,200				88,200	13.Office Expenses				50,000
												14.Rents, Rates and Taxes				3,17,350
							1,56,33,520				1,56,33,520	21.Supplies and Materials				89,10,000
							9,62,140				9,62,140	50.Other Charges				11,17,650
												52.Machinery and Equipment				6,30,000
		16,39,172	74,35,462				1,80,00,000				1,80,00,000	TOTAL (23)				1,20,00,000
												(24) Regional Centre for Training and Production of Mushroom				
							5,90,700				5,90,700	01.Salaries				
												02.Wages		6,16,868		2,88,000
							2,75,000				2,75,000	13.Office Expenses		1,50,000		2,29,232
							8,34,300				8,34,300	21.Supplies and Materials		10,00,000		4,00,000
												33.Subsidies		2,05,900		1,10,000

GENERAL

Computerisation by NIC, Meghalaya State Centre



**GRANT 43**

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
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
44,046	15,25,915	1,56,594	14,60,892				17,00,000				17,00,000	<b>TOTAL (24)</b>		19,72,768		10,27,232
							4,40,000				4,40,000	(25) Experimental Tea Plantation				
							3,60,000				3,60,000	01.Salaries				
							40,000				40,000	02.Wages				
							8,000				8,000	11.Domestic travel expenses				
	15,90,500	25,28,625	1,35,29,150		8,000		2,62,000		8,000		2,62,000	13.Office Expenses				
							15,50,000		15,50,000		17,92,165	14.Rents, Rates and Taxes				
							20,000				20,000	21.Supplies and Materials				
							7,500		7,500			27.Minor Works				
							38,000		38,000		1,73,000	32.Contribution				
												50.Other Charges				
												52.Machinery and Equipment				
							55,10,000				55,10,000	53.Major Works				
	15,90,500	25,28,625	1,35,29,150		19,63,500		1,40,36,500		19,63,500		1,40,36,500	<b>TOTAL (25)</b>				
												(26) Package Scheme for Assistance to Local Tribal Cultivators to raise Micro Size Tea Plantation of areas not exceeding 2 ha.				
							27,49,750				27,49,750	21.Supplies and Materials				
							13,68,250				13,68,250	33.Subsidies				
		1,90,035	28,57,607				1,82,000				1,82,000	50.Other Charges				
												52.Machinery and Equipment				
		1,90,035	28,57,607				43,00,000				43,00,000	<b>TOTAL (26)</b>				
												(27) Indigenous Crops Development				
							19,45,000				19,45,000	21.Supplies and Materials				23,75,000
							9,50,000				9,50,000	26.Advertising and Publicity				10,20,000
		8,89,008	15,56,240				1,05,000				1,05,000	50.Other Charges				1,05,000
		8,89,008	15,56,240				30,00,000				30,00,000	<b>TOTAL (27)</b>				35,00,000
												(32) Multiple cropping through cluster approach				
							1,75,000				1,75,000	13.Office Expenses				1,75,000

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Computerisation by NIC, Meghalaya State Centre

## GRANT 43

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
		12,54,028	1,22,10,598				7,30,000 3,28,00,000 12,95,000				7,30,000 3,28,00,000 12,95,000	20.Other Administrative expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment				7,30,000 3,78,00,000 12,95,000
		12,54,028	1,22,10,598				3,50,00,000				3,50,00,000	TOTAL (32)				4,00,00,000
		12,31,702	2,54,67,199				24,00,000 27,00,000 3,68,00,000 31,00,000 13,00,000				24,00,000 27,00,000 3,68,00,000 31,00,000 13,00,000	(33) Rice Development through cluster approach 02.Wages 12.Foreign travel expenses 21.Supplies and Materials 27.Minor Works 33.Subsidies 50.Other Charges 52.Machinery and Equipment Add Amount tranfered from Centrally Sponsored Schemes				24,00,000 26,50,000 4,05,00,000 31,50,000 13,00,000
		12,31,702	2,54,67,199				4,63,00,000				4,63,00,000	TOTAL (33)				5,00,00,000
		20,44,659	1,49,59,482				2,86,50,000 33,50,000 14,00,000				2,86,50,000 33,50,000 14,00,000	(34) Maize Development through cluster approach 21.Supplies and Materials 50.Other Charges 52.Machinery and Equipment				3,52,50,000 33,50,000 14,00,000
		20,44,659	1,49,59,482				3,34,00,000				3,34,00,000	TOTAL (34)				4,00,00,000
												(35) Jute Technology Mission				

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Computerisation by NIC, Meghalaya State Centre

**GRANT 43**

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							10,000				10,000	13.Office Expenses				10,000
							1,500				1,500	20.Other Administrative expenses				1,500
							1,88,500				1,88,500	21.Supplies and Materials				1,88,500
												50.Other Charges				
												Add Amount tranfered from Centrally Sponsored Schemes				
							2,00,000				2,00,000	<b>TOTAL (35)</b>				2,00,000
												<b>(36) Fertilizer distribution</b>				
					50,000				50,000			13.Office Expenses		50,000		
							39,46,500				39,46,500	33.Subsidies				59,46,500
		2,04,979	16,46,420				3,500				3,500	50.Other Charges				3,500
		2,04,979	16,46,420		50,000		39,50,000		50,000		39,50,000	<b>TOTAL (36)</b>		50,000		59,50,000
												<b>(37) Organic Manure</b>				
					50,000				50,000			13.Office Expenses		50,000		
							1,75,000				1,75,000	20.Other Administrative expenses				1,75,000
							37,30,000				37,30,000	21.Supplies and Materials				42,30,000
												26.Advertising and Publicity				
							45,000				45,000	50.Other Charges				45,000
					50,000		39,50,000		50,000		39,50,000	<b>TOTAL (37)</b>		50,000		44,50,000
												<b>(38) Plant protection including IPM</b>				
					1,00,000		1,85,000		1,00,000		1,85,000	13.Office Expenses		1,00,000		1,85,000
							66,00,000				66,00,000	21.Supplies and Materials				1,01,00,000
							1,20,000				1,20,000	27.Minor Works				1,20,000
		3,75,682	58,06,147				14,500				14,500	50.Other Charges				14,500
							44,80,500				44,80,500	52.Machinery and Equipment				77,80,500
		3,75,682	58,06,147		1,00,000		1,14,00,000		1,00,000		1,14,00,000	<b>TOTAL (38)</b>		1,00,000		1,82,00,000
												<b>(39) Supply of Power Tillers/Power Pumps/ther Agril Machineries</b>				
					15,000				15,000			13.Office Expenses		20,000		

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Computerisation by NIC, Meghalaya State Centre

## GRANT 43

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	1,41,10,000				10,000				10,000			20.Other Administrative expenses				
					33,75,000				33,75,000			21.Supplies and Materials				
												26.Advertising and Publicity		10,000		
												33.Subsidies		69,70,000		
	1,41,10,000				34,00,000				34,00,000			TOTAL (39)		70,00,000		
					1,00,000		4,80,000		1,00,000		4,80,000	(40) Land Reclamation				
					50,000		2,20,000		50,000		2,20,000	02.Wages		1,00,000		5,60,000
					1,00,000		5,00,000		1,00,000		5,00,000	13.Office Expenses		50,000		2,10,000
												24.P.O.L.		1,00,000		6,00,000
							7,50,000				7,50,000	26.Advertising and Publicity				
												27.Minor Works				3,75,000
							75,00,000				75,00,000	31.Grants - in - aid (Salary)				
					68,00,000				68,00,000			51.Motor Vehicles				30,05,000
												52.Machinery and Equipment		50,00,000		
					70,50,000		94,50,000		70,50,000		94,50,000	TOTAL (40)		52,50,000		47,50,000
												(41) Tea Development Scheme				
												01.Salaries				5,15,000
												02.Wages		3,78,000		58,65,750
												11.Domestic travel expenses				40,000
												13.Office Expenses		35,000		2,62,000
												21.Supplies and Materials		14,43,425		32,10,275
												27.Minor Works		45,00,000		

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Computerisation by NIC, Meghalaya State Centre

**GRANT 43**

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.Contribution		12,000		
												33.Subsidies				10,63,250
												50.Other Charges		53,300		4,22,000
												52.Machinery and Equipment		50,000		1,50,000
												<b>TOTAL (41)</b>		64,71,725		1,15,28,275
41,72,115	1,80,95,815	3,21,62,245	9,91,93,115	68,07,000	1,26,13,500	2,02,28,000	19,94,35,500	68,07,000	1,26,13,500	2,02,28,000	19,94,35,500	<b>TOTAL 108</b>	69,15,000	2,08,94,493	2,13,88,000	20,46,80,507
19.28.234	10,78,075	13,07,744	22,38,316									<b>109 EXTENTION AND FARMERS TRAINING</b>				
												<b>(02) Agriculture Information Units.(Agri)</b>				
				28,76,000		6,93,000		28,76,000		6,93,000		01.Salaries	30,80,000		6,73,000	
				1,22,000		17,000		1,22,000		17,000		02.Wages	1,50,000		30,000	
												04.Pensionary Charges				
				1,22,000		84,000		1,22,000		84,000		06.Medical Treatment	1,30,000		97,000	
				82,000		70,000		82,000		70,000		11.Domestic travel expenses	87,000	2,00,000	88,000	
				56,000	1,00,000	58,000	1,75,000	56,000	1,00,000	58,000	1,75,000	13.Office Expenses	60,000	2,00,000	67,000	
					2,00,000				2,00,000			16.Publications		5,00,000		
				26,000	50,000	11,000	2,10,000	26,000	50,000	11,000	2,10,000	21.Supplies and Materials	30,000	2,50,000	12,000	
				21,000	2,50,000	21,000	2,10,000	21,000	2,50,000	21,000	2,10,000	26.Advertising and Publicity	25,000	3,00,000	25,000	7,00,000
												27.Minor Works				
												28.Professional Services		2,40,000		
				21,000	2,00,000	41,000	5,11,000	21,000	2,00,000	41,000	5,11,000	50.Other Charges	25,000	2,50,000	50,000	23,60,000
					5,00,000				5,00,000			51.Motor Vehicles				
				31,000	1,04,000	11,000	4,90,000	31,000	1,04,000	11,000	4,90,000	52.Machinery and Equipment	35,000		12,000	
19,28,234	10,78,075	13,07,744	22,38,316	33,57,000	14,04,000	10,06,000	15,96,000	33,57,000	14,04,000	10,06,000	15,96,000	<b>TOTAL (02)</b>	36,22,000	19,40,000	10,54,000	30,60,000
												<b>(03) Farmer's Institute</b>				
						86,73,000				86,73,000		01.Salaries			94,10,000	
						2,71,000	4,50,000			2,71,000	4,50,000	02.Wages			2,92,000	4,50,000
						4,46,000				4,46,000		06.Medical Treatment			4,57,000	
						3,11,000				3,11,000		11.Domestic travel expenses			3,32,000	

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## GRANT 43

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
80,273		1,01,70,849	40,45,020			88,000	8,00,000			88,000	8,00,000	13.Office Expenses			95,000	8,00,000
							38,50,000				38,50,000	20.Other Administrative expenses				46,50,000
						73,000	16,00,000			73,000	16,00,000	21.Supplies and Materials			85,000	16,00,000
												26.Advertising and Publicity				
												28.Professional Services				
						50,000				50,000		50.Other Charges			60,000	
												52.Machinery and Equipment				
80,273		1,01,70,849	40,45,020			99,12,000	67,00,000			99,12,000	67,00,000	TOTAL (03)			1,07,31,000	75,00,000
												(04) Demonstration in cultivator's field				
						62,34,000				62,34,000		01.Salaries			65,11,000	
						89,000				89,000		02.Wages			1,10,000	
						4,10,000				4,10,000		06.Medical Treatment			4,22,000	
						2,86,000				2,86,000		11.Domestic travel expenses			3,07,000	
		55,06,007	2,80,435			1,41,000				1,41,000		13.Office Expenses			1,55,000	
												14.Rents, Rates and Taxes				
						57,000				57,000		21.Supplies and Materials			65,000	
						42,000				42,000		27.Minor Works			50,000	
						42,000				42,000		50.Other Charges			50,000	
						52,000				52,000		52.Machinery and Equipment			60,000	
		55,06,007	2,80,435			73,53,000				73,53,000		TOTAL (04)			77,30,000	
												(06) Basic Agricultural Training Centre				
				81,80,000				81,80,000				01.Salaries	83,70,000			

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Computerisation by NIC, Meghalaya State Centre

**GRANT 43**

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		
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-		
76,36,175	14,62,309	17,74,544		1,02,000	5,00,000			1,02,000	5,00,000			02.Wages	1,50,000	6,00,000				
				3,02,000				3,02,000				06.Medical Treatment	3,05,000					
				1,52,000				1,52,000				11.Domestic travel expenses	1,60,000					
				87,000	6,00,000			87,000	6,00,000			13.Office Expenses	92,000	8,00,000				
					2,50,000				2,50,000			20.Other Administrative expenses		4,50,000				
					10,00,000				10,00,000			21.Supplies and Materials		15,00,000				
				62,000	1,50,000			62,000	1,50,000			28.Professional Services	65,000	1,50,000				
					3,00,000				3,00,000			34.Scholarships and Stipends		5,00,000				
				36,000				36,000				50.Other Charges	40,000					
76,36,175	14,62,309	17,74,544		89,21,000	28,00,000			89,21,000	28,00,000			TOTAL (06)		91,82,000	40,00,000			
	56,00,000	4,340	68,000		4,00,000		2,10,000		4,00,000		2,10,000	(07) Agril Information Units (Hort)			1,50,000		2,10,000	
					1,00,000				1,00,000			11.Domestic travel expenses						
					2,00,000				2,00,000			13.Office Expenses	5,00,000					
					50,000				50,000			16.Publications						
					1,00,000				3,50,000			20.Other Administrative expenses						
					3,00,000				3,50,000			21.Supplies and Materials	1,50,000					
					18,00,000				1,40,000			26.Advertising and Publicity	3,00,000					2,10,000
					5,00,000				7,00,000			50.Other Charges	2,50,000					14,40,000
					1,00,000				7,00,000			51.Motor Vehicles						
	56,00,000	4,340	68,000		35,50,000		24,50,000		35,50,000		24,50,000	TOTAL (07)			13,50,000		16,50,000	
					2,50,000				2,50,000			(09) Support to State extension Programmes for extension reforms.			30,00,000			
					20,00,000				20,00,000			13.Office Expenses						
					2,50,000				2,50,000			20.Other Administrative expenses						
												50.Other Charges						

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Computerisation by NIC, Meghalaya State Centre

**GRANT 43**

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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	
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\	
												Add Amount tranfered from Centrally Sponsored Schemes <b>TOTAL (09)</b>  <b>(10) Capacity Building of Departmental Personnels(Agri)</b> 20.Other Administrative expenses <b>TOTAL (10)</b>  <b>(11) Capacity building of the Departmental Personnels(Hort)</b> 20.Other Administrative expenses <b>TOTAL (11)</b>  <b>TOTAL 109</b>					
					25,00,000				25,00,000					30,00,000			
					10,00,000				10,00,000					20,00,000			
					10,00,000				10,00,000					20,00,000			
	22,00,000				20,00,000				20,00,000					10,00,000			
	22,00,000				20,00,000				20,00,000					10,00,000			
96,44,682	1,03,40,384	1,87,63,484	66,31,771	1,22,78,000	1,32,54,000	1,82,71,000	1,07,46,000	1,22,78,000	1,32,54,000	1,82,71,000	1,07,46,000			1,28,04,000	1,32,90,000	1,95,15,000	1,22,10,000
19,10,813	6,07,500	68,25,766	6,35,422										<b>111 AGRICULTURAL ECONOMICS AND STATISTICS</b> <b>(01) Land use Survey.</b> 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 26.Advertising and Publicity 27.Minor Works 50.Other Charges 52.Machinery and Equipment				
				24,57,000	80,15,000	24,57,000	80,15,000	26,00,000		88,25,000							
				62,000	60,000	1,65,000	1,20,000	62,000	60,000	1,65,000	1,20,000	1,20,000		60,000	1,90,000	1,20,000	
				1,02,000		4,36,000		1,02,000		4,36,000		1,05,000			4,45,000		
				77,000		2,46,000		77,000		2,46,000		82,000			2,70,000		
				61,000	10,000	1,14,000	30,000	61,000	10,000	1,14,000	30,000	65,000		5,000	1,23,000	15,000	
						36,000				36,000					40,000		
					5,000		15,000		5,000		15,000			5,000		15,000	
					16,000		64,000		16,000		64,000			20,000		75,000	
						80,000		1,80,000		80,000		1,80,000			50,000		2,30,000

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**GRANT 43**

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
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
19,10,813	6,07,500	68,25,766	6,35,422	27,75,000	1,55,000	90,76,000	3,45,000	27,75,000	1,55,000	90,76,000	3,45,000	<b>TOTAL (01)</b>	29,92,000	1,20,000	99,68,000	3,80,000
21,35,498		5,17,813		22,30,000				22,30,000				(02) Agricultural Census-	23,55,000	1,00,000		
				52,000				52,000				01.Salaries				
				82,000				82,000				02.Wages				
				72,000				72,000				06.Medical Treatment				
				42,000				42,000				11.Domestic travel expenses				
				21,000				21,000				13.Office Expenses				
												50.Other Charges				
21,35,498		5,17,813		24,99,000				24,99,000				<b>TOTAL (02)</b>	26,89,000			
88,62,500					1,00,800		1,51,200		1,00,800		1,51,200	(03) Implementation of E-Governance.(Agri)	1,05,000	3,65,000		6,00,000
					3,63,000		1,05,000		3,63,000		1,05,000	02.Wages				
					10,000				10,000			13.Office Expenses				
					2,00,000		30,000		2,00,000		30,000	20.Other Administrative expenses				
					3,20,000				3,20,000			21.Supplies and Materials				
					1,20,000				1,20,000			27.Minor Works				
												28.Professional Services				
	88,62,500				11,13,800		2,86,200		11,13,800		2,86,200	52.Machinery and Equipment				
												<b>TOTAL (03)</b>		12,00,000		6,00,000
4,53,495		4,95,000			2,00,000				2,00,000			(04) Agricultural, economics & statistics.(Agri)	1,50,000	4,00,000		
												02.Wages				
												13.Office Expenses				
					10,25,000				10,25,000			20.Other Administrative expenses				
					1,00,000				1,00,000			21.Supplies and Materials				
					75,000				75,000			27.Minor Works				
												50.Other Charges				
	4,53,495		4,95,000		14,00,000				14,00,000			<b>TOTAL (04)</b>		18,00,000		
												(05) Implementation of E-Governance (Hort)				

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## GRANT 43

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
					1,08,000				1,08,000			02.Wages		1,08,000		
					2,82,000				2,82,000			13.Office Expenses		1,00,000		
					40,000				40,000			20.Other Administrative expenses		50,000		
					1,20,000				1,20,000			21.Supplies and Materials		1,22,000		
					50,000				50,000			27.Minor Works				
					4,00,000				4,00,000			52.Machinery and Equipment		1,20,000		
					10,00,000				10,00,000			TOTAL (05)		5,00,000		
					10,00,000				10,00,000			(06) Agril.Economic & Statistics (Hort)				
					2,00,000				2,00,000			13.Office Expenses		1,00,000		
					18,78,000				18,78,000			20.Other Administrative expenses		50,000		
					1,22,000				1,22,000			21.Supplies and Materials		2,25,000		
					8,00,000				8,00,000			27.Minor Works		25,000		
					40,00,000				40,00,000			50.Other Charges		1,00,000		
												TOTAL (06)		5,00,000		
40,46,311	99,23,495	73,43,579	11,30,422	52,74,000	76,68,800	90,76,000	6,31,200	52,74,000	76,68,800	90,76,000	6,31,200	TOTAL 111	56,81,000	41,20,000	99,68,000	9,80,000
												113 AGRICULTURAL ENGINEERING				
												(02) Agricultural Engineering(Mechanical)				
				22,33,000	9,00,000	1,72,04,000	16,00,000	22,33,000	9,00,000	1,72,04,000	16,00,000	01.Salaries	25,00,000	12,00,000	1,82,60,000	7,00,000
				62,000	50,000	7,86,000	3,50,000	62,000	50,000	7,86,000	3,50,000	02.Wages	90,000	80,000	8,10,000	4,20,000
				1,02,000	75,000	8,06,000	2,00,000	1,02,000	75,000	8,06,000	2,00,000	06.Medical Treatment	1,05,000	50,000	8,27,000	1,00,000
				82,000	1,50,000	7,06,000	2,00,000	82,000	1,50,000	7,06,000	2,00,000	11.Domestic travel expenses	87,000	1,50,000	7,30,000	50,000
30,30,675	41,02,237	2,17,36,755	88,56,937	62,000	1,50,000	4,16,000	2,50,000	62,000	1,50,000	4,16,000	2,50,000	13.Office Expenses	67,000	1,75,000	4,40,000	5,00,000
					10,000		70,000		10,000		70,000	14.Rents, Rates and Taxes		5,000		1,15,000

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**GRANT 43**

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						84,000				84,000		16.Publications			97,000	
					20,000		45,00,000		20,000		45,00,000	21.Supplies and Materials		25,000		51,00,000
												24.P.O.L.				
						14,56,000	48,00,000			14,56,000	48,00,000	26.Advertising and Publicity				
				21,000		1,21,000		21,000		1,21,000		27.Minor Works			14,80,000	53,00,000
												50.Other Charges	25,000		1,37,000	
					26,75,000	14,56,000			26,75,000	14,56,000		51.Motor Vehicles		13,30,000		
												52.Machinery and Equipment		27,00,000	14,80,000	
30,30,675	41,02,237	2,17,36,755	88,56,937	25,62,000	40,30,000	2,30,35,000	1,19,70,000	25,62,000	40,30,000	2,30,35,000	1,19,70,000	<b>TOTAL (02)</b>	28,74,000	57,15,000	2,42,61,000	1,22,85,000
												<b>(03) Agricultural Engineering(Workshop)</b>				
					80,000	86,000	4,80,000		80,000	86,000	4,80,000	01.Salaries				
												02.Wages		80,000	1,10,000	4,80,000
												06.Medical Treatment				
	2,60,000	95,741	11,14,663		1,00,000	59,000	20,00,000		1,00,000	59,000	20,00,000	11.Domestic travel expenses				
							3,50,000				3,50,000	13.Office Expenses		1,50,000	90,000	26,00,000
												14.Rents, Rates and Taxes		25,000		1,75,000
					25,000		1,25,000		25,000		1,25,000	21.Supplies and Materials				
						59,000				59,000		26.Advertising and Publicity		25,000		1,75,000
												27.Minor Works			90,000	
												50.Other Charges				
					3,40,000	32,000			3,40,000	32,000		51.Motor Vehicles				12,00,000
												52.Machinery and Equipment		90,000	40,000	
	2,60,000	95,741	11,14,663		5,45,000	2,36,000	29,55,000		5,45,000	2,36,000	29,55,000	<b>TOTAL (03)</b>		3,70,000	3,30,000	46,30,000
												<b>(04) Land Reclamation Scheme(including subsidy on hire)</b>				
						2,40,61,000				2,40,61,000		01.Salaries			2,51,60,000	
						5,36,000				5,36,000		02.Wages			5,60,000	
						6,56,000				6,56,000		06.Medical Treatment			6,70,000	

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## GRANT 43

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
		2,62,03,994	22,07,398			6,76,000				6,76,000		11.Domestic travel expenses			7,00,000	
						2,86,000				2,86,000		13.Office Expenses			3,10,000	
												20.Other Administrative expenses				
						1,01,000				1,01,000		21.Supplies and Materials			1,10,000	
												26.Advertising and Publicity				
						53,000				53,000		27.Minor Works			62,000	
												33.Subsidies				
						65,000				65,000		50.Other Charges			75,000	
						68,000				68,000		52.Machinery and Equipment			75,000	
		2,62,03,994	22,07,398			2,65,02,000				2,65,02,000		TOTAL (04)			2,77,22,000	
												(05) Supply of Power Tillers/Power Pumps to Non-Border Farmers at subsidised rates-				
												13.Office Expenses				
												20.Other Administrative expenses				
												26.Advertising and Publicity				
												31.Grants - in - aid (Salary)				
												33.Subsidies				
												TOTAL (05)				
												(12) Popularisation of improved Agricultural Equipments				
					60,000				60,000			13.Office Expenses		75,000		
					15,000				15,000			26.Advertising and Publicity		15,000		
												27.Minor Works				
					14,25,000				14,25,000			33.Subsidies		12,10,000		

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**GRANT 43**

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												52.Machinery and Equipment		2,00,000		
					15,00,000				15,00,000			TOTAL (12)		15,00,000		
30,30,675	43,62,237	4,80,36,490	1,21,78,998	25,62,000	60,75,000	4,97,73,000	1,49,25,000	25,62,000	60,75,000	4,97,73,000	1,49,25,000	TOTAL 113	28,74,000	75,85,000	5,23,13,000	1,69,15,000
												115 SCHEMES OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR (04) Assistance to Small farmers and marginal farmers 13.Office Expenses TOTAL (04) TOTAL 115				
												119 HORTICULTURE AND VEGETABLE CROPS- (01) Vegetable development including sale of vegetable seed rates- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment TOTAL (01)				
						20,92,000				20,92,000					23,10,000	
						1,91,000				1,91,000					2,20,000	
						94,000				94,000					1,07,000	
						1,04,000				1,04,000					1,14,000	
		27,74,168	35,06,715			58,000				58,000					65,000	
						58,000				58,000					70,000	
						32,000				32,000					37,000	
						6,000				6,000					10,000	
		27,74,168	35,06,715			26,35,000				26,35,000		TOTAL (01)			29,33,000	
												(02) Shillong fruit Garden 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes				
						20,62,000				20,62,000					22,10,000	
						4,22,000				4,22,000					4,30,000	
						1,52,000				1,52,000					1,60,000	
						1,02,000				1,02,000					1,10,000	
						46,000				46,000					50,000	

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**GRANT 43**

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012					
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		
						36,000				36,000		21.Supplies and Materials			40,000			
						21,000				21,000		27.Minor Works			25,000			
						11,000				11,000		50.Other Charges			15,000			
47,187		30,28,645	26,25,030			28,52,000				28,52,000		TOTAL (02)			30,40,000			
27,01,726		2,79,60,251	18,53,049	42,61,000		2,66,03,000		42,61,000		2,66,03,000		(03) Development in Horticulture including sale of fruit- etc at subsidised rates-	43,58,000		2,76,60,000			
				92,000		7,36,000		92,000		7,36,000		01.Salaries						7,60,000
				2,02,000		9,26,000		2,02,000		9,26,000		02.Wages						9,50,000
				1,62,000		7,46,000		1,62,000		7,46,000		06.Medical Treatment						7,70,000
				92,000		4,26,000		92,000		4,26,000		11.Domestic travel expenses						4,50,000
												13.Office Expenses						
												14.Rents, Rates and Taxes						
												21.Supplies and Materials						4,30,000
												27.Minor Works						1,70,000
								36,000		1,16,000		36,000						1,16,000
27,01,726		2,79,60,251	18,53,049	48,45,000		3,01,15,000		48,45,000		3,01,15,000		TOTAL (03)	50,10,000		3,13,17,000			
						17,30,000				17,30,000		(07) Establishment of regional Progeny Orchard cum Horticulture Nursery for Sub-Tropical Fruits(Mynkre)			19,30,000			
						1,62,000				1,62,000		01.Salaries						1,70,000
						1,02,000				1,02,000		02.Wages						1,05,000
						1,02,000				1,02,000		06.Medical Treatment						1,10,000
																	11.Domestic travel expenses	

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
		11,45,460	21,800			52,000				52,000		13.Office Expenses			55,000	
						1,02,000				1,02,000		21.Supplies and Materials			1,05,000	
												27.Minor Works				
						16,000				16,000		50.Other Charges			20,000	
						21,000				21,000		52.Machinery and Equipment			25,000	
		11,45,460	21,800			22,87,000				22,87,000		<b>TOTAL (07)</b>			25,20,000	
												<b>(08) Establishment of large size Horticulture Nursery-</b>				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (08)</b>				
												<b>(12) Establishment of Directorate of Horticulture(T.F.C)</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses		20,00,000		22,00,000
												20.Other Administrative expenses		8,00,000		21,00,000
												21.Supplies and Materials		1,08,00,000		1,67,00,000
												27.Minor Works				
												28.Professional Services		4,00,000		
												50.Other Charges		10,00,000		20,00,000
												52.Machinery and Equipment				
												53.Major Works		50,00,000		20,00,000
												<b>TOTAL (12)</b>		2,00,00,000		2,50,00,000
												<b>(15) Vegetable Development Scheme</b>				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
1,19,980	3,20,778	89,96,087	2,06,03,562		5,15,000 2,00,000 2,80,800		3,90,04,200		5,15,000 2,00,000 2,80,800		3,90,04,200	02.Wages 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 28.Professional Services 50.Other Charges 52.Machinery and Equipment TOTAL (15)		5,16,000  1,82,000 5,000 7,03,000		  3,21,22,000  1,75,000 3,22,97,000
1,19,980	3,20,778	89,96,087	2,06,03,562		9,95,800		3,90,04,200		9,95,800		3,90,04,200	(16) Agri-Hort. Society 31.Grants - in - aid (Salary) TOTAL (16)				
	24,10,404		34,000		10,00,000				10,00,000					10,00,000		
	24,10,404		34,000		10,00,000				10,00,000			(17) Development and Maintenance of Orchard-cum-Horticulture kNurseries 01.Salaries 02.Wages 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment TOTAL (17)				3,20,000 88,56,300 5,16,000 65,67,900  3,06,000 1,65,66,200
	43,400	1,03,61,869	49,44,339		6,00,000 80,000 16,02,200 40,000		8,46,000 1,06,30,000 4,70,000 1,54,71,800 2,60,000		6,00,000 80,000 16,02,200 40,000		8,46,000 1,06,30,000 4,70,000 1,54,71,800 2,60,000			34,66,800 1,80,000 38,72,000 4,15,000		
	43,400	1,03,61,869	49,44,339		23,22,200		2,76,77,800		23,22,200		2,76,77,800	(18) Citrus Development 13.Office Expenses				
			8,84,510													

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							56,70,000				56,70,000	21.Supplies and Materials				
							3,30,000				3,30,000	27.Minor Works				
			8,84,510				60,00,000				60,00,000	33.Subsidies				
												50.Other Charges				
												<b>TOTAL (18)</b>				
		5,61,910	15,35,361									(19) Fruits Development				
												13.Office Expenses				
												21.Supplies and Materials				
							56,70,000				56,70,000	27.Minor Works				
							3,30,000				3,30,000	33.Subsidies				
												50.Other Charges				
		5,61,910	15,35,361				60,00,000				60,00,000	<b>TOTAL (19)</b>				
												(20) General Horticulture Development				
							12,22,776				12,22,776	02.Wages		20,000		13,15,000
		30,42,630	68,77,389				7,70,000				7,70,000	13.Office Expenses		3,00,000		5,75,000
							1,30,07,224				1,30,07,224	21.Supplies and Materials		3,00,000		1,34,90,000
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
		30,42,630	68,77,389				1,50,00,000				1,50,00,000	<b>TOTAL (20)</b>		6,20,000		1,53,80,000
												(22) Establishment of large size Horticulture Nurseries				
												02.Wages				
	1,03,00,000				10,00,000				10,00,000			21.Supplies and Materials				
					5,00,000				5,00,000			50.Other Charges				
												52.Machinery and Equipment				
					55,00,000				55,00,000			53.Major Works				24,25,000
	1,03,00,000				70,00,000				70,00,000			<b>TOTAL (22)</b>				24,25,000

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## GRANT 43

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	49,15,175				5,00,000				5,00,000			(23) Establishment of Directorate of Horticulture		2,00,000		
					30,00,000				30,00,000			01.Salaries				
					10,00,000				10,00,000			02.Wages				
												13.Office Expenses		20,00,000		
												20.Other Administrative expenses		4,00,000		
					25,00,000				25,00,000			21.Supplies and Materials				
					20,00,000				20,00,000			27.Minor Works		4,00,000		
												28.Professional Services		20,00,000		
												50.Other Charges				
	49,15,175				90,00,000				90,00,000			TOTAL (23)		50,00,000		
75,110	10,15,860	89,985	1,24,63,500		6,40,770		89,600		6,40,770		89,600	(24) Floriculture Development		6,50,000		
					1,28,000		1,61,99,930		1,28,000		1,61,99,930	02.Wages		1,12,000		
					9,41,700				9,41,700			13.Office Expenses		9,50,000		2,40,32,000
												21.Supplies and Materials		20,000		2,36,000
												50.Other Charges				
												52.Machinery and Equipment				
75,110	10,15,860	89,985	1,24,63,500		17,10,470		1,62,89,530		17,10,470		1,62,89,530	TOTAL (24)		17,32,000		2,42,68,000
												(28) Development of Strawberry Cultivation				
												02.Wages				
							38,90,000				38,90,000	13.Office Expenses				
		9,099	35,56,499				80,000				80,000	21.Supplies and Materials				30,90,000
												50.Other Charges				80,000

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Computerisation by NIC, Meghalaya State Centre

**GRANT 43**

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
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							20,30,000				20,30,000	52.Machinery and Equipment				13,30,000
		9,099	35,56,499				60,00,000				60,00,000	<b>TOTAL (28)</b>				45,00,000
												<b>(29) Model Floriculture Centre</b>				
	54,000	6,28,200	61,49,740				70,00,000				70,00,000	02.Wages		4,50,000		40,50,000
							14,00,000				14,00,000	13.Office Expenses		90,000		8,10,000
							56,00,000				56,00,000	21.Supplies and Materials		6,30,000		56,70,000
												27.Minor Works				
												50.Other Charges		30,000		2,70,000
												52.Machinery and Equipment				
							36,00,000				36,00,000	53.Major Works				
	54,000	6,28,200	61,49,740				1,76,00,000				1,76,00,000	<b>TOTAL (29)</b>		12,00,000		1,08,00,000
												<b>(30) Development of Rose Cultivation.</b>				
												02.Wages				
		2,04,540	40,79,320				78,40,000				78,40,000	13.Office Expenses				
							1,60,000				1,60,000	21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
		2,04,540	40,79,320				80,00,000				80,00,000	<b>TOTAL (30)</b>				
												<b>(31) Development of Anthurium Cultivation.</b>				
							8,75,000				8,75,000	02.Wages				
		2,10,582	36,59,442				1,00,000				1,00,000	13.Office Expenses				
							40,25,000				40,25,000	21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
		2,10,582	36,59,442				50,00,000				50,00,000	<b>TOTAL (31)</b>				
												<b>(32) Integrated Tribal Development Programme</b>				
					10,00,000				10,00,000			32.Contribution		6,00,000		
												50.Other Charges				

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## GRANT 43

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					10,00,000				10,00,000			TOTAL (32)		6,00,000		
29,44,003	1,90,59,617	5,90,13,426	7,27,94,256	48,45,000	2,30,28,470	3,78,89,000	14,65,71,530	48,45,000	2,30,28,470	3,78,89,000	14,65,71,530	TOTAL 119	50,10,000	3,87,88,800	3,98,10,000	13,12,36,200
												195 ASSISTANCE TO FARMING COOPERATION				
												(01) State Crop Insurance Fund-				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Corpus Fund on crop Insurance(RKBY)				
					2,40,000				2,40,000			02.Wages		3,50,000		
	14,00,000				8,00,000				8,00,000			13.Office Expenses		9,00,000		
					3,00,000				3,00,000			16.Publications		4,00,000		
					1,50,000				1,50,000			20.Other Administrative expenses		2,50,000		
					1,50,000				1,50,000			21.Supplies and Materials		2,00,000		
												52.Machinery and Equipment				
					7,60,000				7,60,000			54.Investments		14,00,000		
	14,00,000				24,00,000				24,00,000			TOTAL (02)		35,00,000		
												(03) Corpus Fund for NWDPRA				
					11,00,000				11,00,000			52.Machinery and Equipment		11,00,000		
					11,00,000				11,00,000			TOTAL (03)		11,00,000		
												(04) Assisstance to K.V.K.				
												31.Grants - in - aid (Salary)		15,00,000		
												TOTAL (04)		15,00,000		
	14,00,000				35,00,000				35,00,000			TOTAL 195		61,00,000		

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**GRANT 43**

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												<b>792 IRRECOVERABLE LOANS WRITTEN OFF-</b>				
												<b>(01) House Building Advance</b>				
												03.Overtime Allowance				
				1,52,000		3,06,000		1,52,000		3,06,000		64.Write off/losses	1,60,000		3,30,000	
				1,52,000		3,06,000		1,52,000		3,06,000		<b>TOTAL (01)</b>	1,60,000		3,30,000	
				1,52,000		3,06,000		1,52,000		3,06,000		<b>TOTAL 792</b>	1,60,000		3,30,000	
												<b>800 OTHER EXPENDITURE</b>				
												<b>(01) Acquisition of land</b>				
												27.Minor Works				
												53.Major Works		70,00,000		
	13,85,33,000				70,00,000				70,00,000			<b>TOTAL (01)</b>		70,00,000		
	13,85,33,000				70,00,000				70,00,000			<b>(02) Construction and maintenance of departmental non-r buildings-</b>				
		13,78,827	74,97,634			16,83,000				16,83,000		27.Minor Works			16,30,000	
												01. Construction of Administrative Buildings.				
									10,00,000		10,00,000	27.Minor Works				20,00,000
									10,00,000		10,00,000	<b>TOTAL 01</b>				20,00,000
												02. Extension of Administrative Buildings.				
					3,00,000		12,00,000		3,00,000		12,00,000	27.Minor Works		3,00,000		12,00,000
					3,00,000		12,00,000		3,00,000		12,00,000	<b>TOTAL 02</b>		3,00,000		12,00,000
												03. Extension of Buildings.				
					3,00,000		12,00,000		3,00,000		12,00,000	27.Minor Works		3,00,000		12,00,000
					3,00,000		12,00,000		3,00,000		12,00,000	<b>TOTAL 03</b>		3,00,000		12,00,000
												04. Furnishing-				
												27.Minor Works				
												<b>TOTAL 04</b>				
		13,78,827	74,97,634		6,00,000	16,83,000	34,00,000		6,00,000	16,83,000	34,00,000	<b>TOTAL (02)</b>		6,00,000	16,30,000	44,00,000
												<b>(03) Creation of Civil Engineering Cell under Agril. Engineering Wing</b>				
												01.Salaries				

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## GRANT 43

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												02.Wages				
												11.Domestic travel expenses				
												52.Machinery and Equipment				
												TOTAL (03)				
												(06) Payment of decretal amount				
					10,00,000				10,00,000			50.Other Charges		10,00,000		
												TOTAL (06)	Voted...			
					10,00,000				10,00,000			Charged...		10,00,000		
												(07) Land Reclamation				
												13.Office Expenses				
												24.P.O.L.				
												26.Advertising and Publicity				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (07)				
												(09) Cold Chains				
												13.Office Expenses				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (09)				
												(10) Post Harvesting Market				
							5,88,000				5,88,000	01.Salaries				

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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
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							1,12,000				1,12,000	02.Wages				
							96,00,000				96,00,000	13.Office Expenses				
							28,00,000				28,00,000	20.Other Administrative expenses				
							1,47,00,000				1,47,00,000	52.Machinery and Equipment				
							1,72,00,000				1,72,00,000	53.Major Works				
												01. Grading Unit				
												13.Office Expenses				
												<b>TOTAL 01</b>				
												02. Phyto Sanitary Lab				
												13.Office Expenses				
												<b>TOTAL 02</b>				
							4,50,00,000				4,50,00,000	<b>TOTAL (10)</b>				
												(11) Training of farmers on Post Harvest Management				
												13.Office Expenses				
												<b>TOTAL (11)</b>				
												(12) ACA under RKVY				
												02.Wages				
												13.Office Expenses				
							22,00,00,000				22,00,00,000	21.Supplies and Materials		34,49,00,000		
							2,00,00,000				2,00,00,000	27.Minor Works		2,00,00,000		
							20,00,000				20,00,000	28.Professional Services		20,00,000		
							1,40,00,000				1,40,00,000	50.Other Charges		1,40,00,000		
							4,00,00,000				4,00,00,000	52.Machinery and Equipment		4,00,00,000		
							40,00,000				40,00,000	53.Major Works		40,00,000		
												<b>TOTAL (12)</b>		42,49,00,000		
												(13) Special Development Programme for Areas bordering Assam				
							15,00,000				15,00,000	13.Office Expenses		2,00,000		
							29,00,000				29,00,000	21.Supplies and Materials				48,00,000

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## GRANT 43

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
					29,00,000				29,00,000			27.Minor Works				47,50,000	
					2,00,000				2,00,000			50.Other Charges				2,50,000	
					75,00,000				75,00,000			TOTAL (13)		2,00,000		98,00,000	
												(14) Construction & maintenance of Departmental non residential building(Hort)					
												01. Constrction of Administrative Buildings					
					2,00,00,000				2,00,00,000			27.Minor Works					
					2,00,00,000				2,00,00,000			TOTAL 01					
												02. Furnishing					
					32,51,000				32,51,000			27.Minor Works					
					32,51,000				32,51,000			TOTAL 02					
												TOTAL (14)					
					2,32,51,000				2,32,51,000			(17) Special Plan Assistance					
	11,95,91,000											50.Other Charges					
	11,95,91,000											TOTAL (17)					
	50,49,24,000	13,78,827	74,97,634		33,83,51,000	16,83,000	4,84,00,000		33,83,51,000	16,83,000	4,84,00,000	TOTAL 800	Voted...	43,27,00,000	16,30,000	1,42,00,000	
					10,00,000				10,00,000				Charged...	10,00,000			
6,29,96,759	58,75,77,256	31,87,54,309	23,43,01,695	7,70,60,000	41,62,14,770	26,82,40,000	46,27,85,230	7,70,60,000	41,62,14,770	26,82,40,000	46,27,85,230	TOTAL NON PLAN AND STATE PLAN	Voted...	8,07,30,000	55.04.53.293	28,02,70,000	42,69,46,707
					10,00,000				10,00,000				Charged...	10,00,000			
												CENTRALLY SPONSORED SCHEMES					
												103 SEEDS-					
												(01) Seed Multiplication Programme in farmers field					
												02.Wages					
												20.Other Administrative expenses					

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (01)</b>				
												<b>(02) Seed Management paddy seed production.</b>				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (02)</b>				
												<b>(03) Integrated Cereal Development Programme Rice and Wheat.</b>				
												21.Supplies and Materials				
												50.Other Charges				
												<b>TOTAL (03)</b>				
												<b>(04) Macro Management of Agriculture Seed Production Programme</b>				
					50,00,000				50,00,000			13.Office Expenses		1,50,00,000		
					75,00,000				75,00,000			20.Other Administrative expenses		75,00,000		
					2,75,00,000				2,75,00,000			21.Supplies and Materials		2,75,00,000		
					50,00,000				50,00,000			50.Other Charges		50,00,000		
					4,50,00,000				4,50,00,000			<b>TOTAL (04)</b>		5,50,00,000		
					4,50,00,000				4,50,00,000			<b>TOTAL 103</b>		5,50,00,000		
												<b>105 MANURES &amp; FERTILIZERS-</b>				
												<b>(02) Scheme on balanced and integrated use of fertilizer for strenghtening of Micro Nutrient Testing Facilities</b>				
					8,00,000				8,00,000			13.Office Expenses		8,00,000		
					7,00,000				7,00,000			20.Other Administrative expenses		7,00,000		
					20,00,000				20,00,000			21.Supplies and Materials		20,00,000		

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
					25,00,000				25,00,000			27.Minor Works				
												52.Machinery and Equipment		25,00,000		
					60,00,000				60,00,000			TOTAL (02)		60,00,000		
												(03) Setting up of Bio Fertilizer Central Laboratory for assistance to small and marginal farmers				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (03)				
					5,00,000				5,00,000			(04) Fertilizer quality control				
					5,00,000				5,00,000			13.Office Expenses		5,00,000		
					5,00,000				5,00,000			21.Supplies and Materials		5,00,000		
					5,00,000				5,00,000			50.Other Charges		5,00,000		
					10,00,000				10,00,000			51.Motor Vehicles		5,00,000		
					30,00,000				30,00,000			52.Machinery and Equipment		10,00,000		
												TOTAL (04)		30,00,000		
					25,00,000				25,00,000			(05) Development and use of Bio Fertilizers				
					10,00,000				10,00,000			21.Supplies and Materials				
					25,00,000				25,00,000			50.Other Charges				
					60,00,000				60,00,000			52.Machinery and Equipment				
												TOTAL (05)				
												(07) Setting up of Vermi Compost units.				
												13.Office Expenses				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												20.Other Administrative expenses				
												21.Supplies and Materials				
												24.P.O.L.				
												50.Other Charges				
												<b>TOTAL (07)</b>				
												<b>(08) Use of Bio Fertilisers including liquid bio fertiliser.</b>				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												24.P.O.L.				
												<b>TOTAL (08)</b>				
												<b>(09) Setting up of Bio-fertilizer units</b>				
												20.Other Administrative expenses				
												21.Supplies and Materials		25,00,000		
												50.Other Charges		10,00,000		
												52.Machinery and Equipment		25,00,000		
												<b>TOTAL (09)</b>		60,00,000		
					20,00,000				20,00,000			<b>(10) Macro Management of Agriculture Integrated Nutrient Management</b>		20,00,000		
					2,00,00,000				2,00,00,000			20.Other Administrative expenses				
					30,00,000				30,00,000			21.Supplies and Materials		3,00,00,000		
					2,00,00,000				2,00,00,000			50.Other Charges		30,00,000		
												52.Machinery and Equipment		2,00,00,000		
					4,50,00,000				4,50,00,000			<b>TOTAL (10)</b>		5,50,00,000		
					25,00,000				25,00,000			<b>(11) Setting up of compost plants for urbansolid waste</b>		25,00,000		
					5,00,000				5,00,000			21.Supplies and Materials				
												50.Other Charges		5,00,000		
					1,00,00,000				1,00,00,000			52.Machinery and Equipment		1,00,00,000		

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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	
					1,30,00,000				1,30,00,000			TOTAL (11)  (12) National Project of Soil Health and fertility 28.Professional Services 50.Other Charges TOTAL (12) TOTAL 105  107 PLANT PROTECTION- (01) Control of Pest and diseases 02.Wages 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment TOTAL (01)  (02) Macro management of Agriculture Integrated Pest Management 02.Wages 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges 52.Machinery and Equipment		1,30,00,000			
					7,30,00,000				7,30,00,000						8,30,00,000		
					10,00,000				10,00,000					10,00,000			
					10,00,000				10,00,000					10,00,000			
					20,00,000				20,00,000					20,00,000			
					81,23,000				81,23,000					81,23,000			
					14,77,000				14,77,000					14,77,000			

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**GRANT 43**

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					96,00,000				96,00,000			<b>TOTAL (02)</b>		96,00,000		
												(03) Strengthening of phylo sanitary unit.				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
					20,00,000				20,00,000			52.Machinery and Equipment		20,00,000		
					20,00,000				20,00,000			<b>TOTAL (03)</b>		20,00,000		
												(04) Strengthening/setting up of State Pesticide Testing Lab.				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
					14,00,000				14,00,000			52.Machinery and Equipment		14,00,000		
					14,00,000				14,00,000			<b>TOTAL (04)</b>		14,00,000		
												(05) Rodent control management Programme.				
												13.Office Expenses				
												16.Publications				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												<b>TOTAL (05)</b>				
												(06) Seed Treatment				
					50,00,000				50,00,000			21.Supplies and Materials		50,00,000		
					50,00,000				50,00,000			<b>TOTAL (06)</b>		50,00,000		
												(07) Strengthening of State Bio-Control Laboratory				
					12,00,000				12,00,000			52.Machinery and Equipment		12,00,000		

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Computerisation by NIC, Meghalaya State Centre

## GRANT 43

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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	
					12,00,000				12,00,000			TOTAL (07)		12,00,000			
					2,12,00,000				2,12,00,000				TOTAL 107		2,12,00,000		
												108 COMMERCIAL CROPS-  (03) Development of National Pulses  02.Wages  11.Domestic travel expenses  13.Office Expenses  20.Other Administrative expenses  21.Supplies and Materials  27.Minor Works  50.Other Charges  52.Machinery and Equipment					
													TOTAL (03)				
													(05) Integrated Programme for Rice Development  11.Domestic travel expenses  13.Office Expenses  16.Publications  20.Other Administrative expenses  21.Supplies and Materials  27.Minor Works  50.Other Charges  52.Machinery and Equipment				

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**GRANT 43**

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
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
												<b>TOTAL (05)</b>				
												(06) Oil seed production programme				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (06)</b>				
												(09) Tea processing units				
												13.Office Expenses				
												<b>TOTAL (09)</b>				
												(11) Accelerated Maize Development Programme				
												13.Office Expenses				
												16.Publications				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (11)</b>				
												(13) Expansion of Tea Cultivation.				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												<b>TOTAL (13)</b>				

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Computerisation by NIC, Meghalaya State Centre

## GRANT 43

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
					4,96,00,000				4,96,00,000			(14) Macro Management of Agriculture-Crop Production Programme				
					1,00,00,000				1,00,00,000			13.Office Expenses		4,96,00,000		
					1,00,00,000				1,00,00,000			20.Other Administrative expenses		3,00,00,000		
												21.Supplies and Materials		3,00,00,000		
												50.Other Charges		3,00,00,000		
					6,96,00,000				6,96,00,000			TOTAL (14)		10,96,00,000		
					15,000				15,000			(15) Jute Technology Mission				
					19,85,000				19,85,000			13.Office Expenses		15,000		
					1,00,000				1,00,000			20.Other Administrative expenses		19,85,000		
					- 1,00,000				- 1,00,000			21.Supplies and Materials		1,00,000		
												50.Other Charges		- 2,00,000		
					20,00,000				20,00,000			Deduct Amount transfered to State Plan				
					7,16,00,000				7,16,00,000			TOTAL (15)		19,00,000		
												TOTAL 108		11,15,00,000		
												109 EXTENTION AND FARMERS TRAINING				
												(01) Special sub-project strenghtening Agriculture Extension in North Eastern States				
												13.Office Expenses				
												TOTAL (01)				
												(02) Strenghtening of Extension Training in North Eastern States				
												13.Office Expenses				
												20.Other Administrative expenses				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (02)</b>				
												<b>(03) Scheme/Strengthening of Women Co-operative Society</b>				
												20.Other Administrative expenses				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (03)</b>				
												<b>(04) Scheme/Strengthening of weaker section Co-operative Society</b>				
												20.Other Administrative expenses				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (04)</b>				
												<b>(05) Agricultural Information in Technology under Macro Management Scheme</b>				
												13.Office Expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (05)</b>				
					31,60,000				31,60,000			<b>(06) Scheme on Reclamation of Acid Soil</b>				
					22,50,000				22,50,000			21.Supplies and Materials		31,60,000		
												50.Other Charges		22,50,000		
					54,10,000				54,10,000			<b>TOTAL (06)</b>		54,10,000		
												<b>(07) Scheme for contribution to Agricultural Credit Stabilisation Fund</b>				
												31.Grants - in - aid (Salary)				

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Computerisation by NIC, Meghalaya State Centre

## GRANT 43

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												54.Investments				
												TOTAL (07)				
												(10) Support to State extension Programmes for extension reform.				
					1,51,00,000				1,51,00,000			02.Wages		4,51,00,000		
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
					- 25,00,000				- 25,00,000			50.Other Charges				
												Deduct Amount transfered to State Plan		- 30,00,000		
					1,26,00,000				1,26,00,000			TOTAL (10)		4,21,00,000		
												(11) Demonstration of Liming . .				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (11)				
												(14) Macro Management of Agriculture-Agril Information Technology				
					5,00,000				5,00,000			13.Office Expenses		5,00,000		
					5,00,000				5,00,000			16.Publications		5,00,000		
					20,00,000				20,00,000			20.Other Administrative expenses		20,00,000		
					20,00,000				20,00,000			21.Supplies and Materials		20,00,000		
					10,00,000				10,00,000			50.Other Charges		10,00,000		
					60,00,000				60,00,000			TOTAL (14)		60,00,000		
					2,40,10,000				2,40,10,000			TOTAL 109		5,35,10,000		

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												<b>111 AGRICULTURAL ECONOMICS AND STATISTICS</b>				
												<b>(01) Agricultural Census</b>				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (01)</b>				
												<b>(02) Macro Management of Agriculture-Monitoring &amp;Evaluation</b>				
					3,00,000				3,00,000			11.Domestic travel expenses		3,00,000		
					2,00,000				2,00,000			13.Office Expenses		2,00,000		
					1,00,000				1,00,000			16.Publications		1,00,000		
					1,00,000				1,00,000			20.Other Administrative expenses		1,00,000		
					7,00,000				7,00,000			28.Professional Services		7,00,000		
												30.Other Contractual Services				
					10,00,000				10,00,000			50.Other Charges		10,00,000		
					24,00,000				24,00,000			<b>TOTAL (02)</b>		24,00,000		
					24,00,000				24,00,000			<b>TOTAL 111</b>		24,00,000		
												<b>113 AGRICULTURAL ENGINEERING</b>				
												<b>(01) Establishment of Farmers Agro service centres and Popularisa tion of Improved Agricultural implements and Hand Tools</b>				
					35,000				35,000			13.Office Expenses		35,000		
												21.Supplies and Materials				
					15,000				15,000			26.Advertising and Publicity		15,000		
												27.Minor Works				
					3,50,000				3,50,000			31.Grants - in - aid (Salary)		3,50,000		
												33.Subsidies				

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Computerisation by NIC, Meghalaya State Centre

**GRANT 43**

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					21,00,000				21,00,000			52.Machinery and Equipment		21,00,000		
					25,00,000				25,00,000			TOTAL (01)		25,00,000		
												(02) Setting up of Agricultural Machinery Training and Evaluation centres				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												33.Subsidies				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (02)				
												(03) Popularisation of Improved Agricultural Equipments				
												13.Office Expenses				
												TOTAL (03)				
					2,00,000				2,00,000			(04) Scheme /Macro Management for promotion of Agricultural echanisation		2,00,000		
												13.Office Expenses				
												16.Publications				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												24.P.O.L.				
					50,000				50,000			26.Advertising and Publicity		50,000		

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					4,17,50,000				4,17,50,000			33.Subsidies		4,17,50,000		
												52.Machinery and Equipment				
					4,20,00,000				4,20,00,000			<b>TOTAL (04)</b>		4,20,00,000		
					4,45,00,000				4,45,00,000			<b>TOTAL 113</b>		4,45,00,000		
												<b>119 HORTICULTURE AND VEGETABLE CROPS-</b>				
												<b>(04) National Horticulture Board Programme for organising State level Workshop</b>				
												21.Supplies and Materials				
												<b>TOTAL (04)</b>				
												<b>TOTAL 119</b>				
												<b>800 OTHER EXPENDITURE</b>				
												<b>(01) National watershed Development project for rainfed Areas</b>				
												02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												50.Other Charges				
												01. Management Component				
					1,50,00,000				1,50,00,000			50.Other Charges		2,50,00,000		
					1,50,00,000				1,50,00,000			<b>TOTAL 01</b>		2,50,00,000		
												02. Development Component				
					14,00,00,000				14,00,00,000			50.Other Charges		16,00,00,000		
					14,00,00,000				14,00,00,000			<b>TOTAL 02</b>		16,00,00,000		
												03. Consolidated Component				
					50,00,000				50,00,000			50.Other Charges		1,50,00,000		
					50,00,000				50,00,000			<b>TOTAL 03</b>		1,50,00,000		
					16,00,00,000				16,00,00,000			<b>TOTAL (01)</b>		20,00,00,000		
												<b>(02) Survey and Projectisation</b>				

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## GRANT 43

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
												02.Wages				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (02)				
												(04) Strengthening /Macro Management for GIS and Remote Sensing				
					2,00,000				2,00,000			13.Office Expenses		2,00,000		
					3,00,000				3,00,000			20.Other Administrative expenses		3,00,000		
					19,00,000				19,00,000			21.Supplies and Materials		19,00,000		
					5,00,000				5,00,000			27.Minor Works		5,00,000		
					50,000				50,000			50.Other Charges		50,000		
					50,000				50,000			52.Machinery and Equipment		50,000		
					30,00,000				30,00,000			TOTAL (04)		30,00,000		
												(05) Macro Management of Agriculture & Natural Resource Manage- ment including NWDPRA,SLUB				
					10,00,000				10,00,000			01.Salaries		10,00,000		
					10,00,000				10,00,000			02.Wages		10,00,000		
					20,00,000				20,00,000			11.Domestic travel expenses		20,00,000		
					70,00,000				70,00,000			13.Office Expenses		70,00,000		
					50,00,000				50,00,000			20.Other Administrative expenses		50,00,000		
					4,00,00,000				4,00,00,000			21.Supplies and Materials		4,00,00,000		
					1,00,00,000				1,00,00,000			27.Minor Works		5,00,00,000		
					3,40,00,000				3,40,00,000			50.Other Charges		5,40,00,000		
					1,00,00,000				1,00,00,000			52.Machinery and Equipment		1,00,00,000		

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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
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					11,00,00,000				11,00,00,000			<b>TOTAL (05)</b>		17,00,00,000		
												<b>(06) Development of Micro Structure including Hydrams and drip irrigation.</b>				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												<b>TOTAL (06)</b>				
												<b>(07) Macro Management of Agriculture-New Innovations</b>				
					48,00,000				48,00,000			02.Wages		4,00,000		
					50,00,000				50,00,000			13.Office Expenses		44,00,000		
					1,00,00,000				1,00,00,000			20.Other Administrative expenses		50,00,000		
												21.Supplies and Materials		1,00,00,000		
												27.Minor Works		1,00,00,000		
					50,00,000				50,00,000			50.Other Charges		50,00,000		
												53.Major Works		2,00,00,000		
					2,48,00,000				2,48,00,000			<b>TOTAL (07)</b>		5,48,00,000		
					29,78,00,000				29,78,00,000			<b>TOTAL 800</b>		42,78,00,000		
					57,95,10,000				57,95,10,000			<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>		79,89,10,000		
												<b>CENTRAL SECTOR SCHEMES</b>				
												<b>102 FOOD GRAIN CROPS</b>				
												<b>(01) Scheme for Minikit programme of wheat including propogation of new technology</b>				
												16.Publications				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (01)</b>				
												<b>(02) Integrated Cereals Development Programmes---Rice and Wheat</b>				

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## GRANT 43

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
					3,00,000				3,00,000			16.Publications		3,00,000		
					7,00,000				7,00,000			20.Other Administrative expenses		7,00,000		
					23,00,000				23,00,000			21.Supplies and Materials		48,00,000		
												33.Subsidies				
					4,00,000				4,00,000			50.Other Charges		29,00,000		
												52.Machinery and Equipment				
					37,00,000				37,00,000			TOTAL (02)		87,00,000		
					37,00,000				37,00,000			TOTAL 102		87,00,000		
												103 SEEDS-				
												(01) State Seed Testing Laboratory-				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL (01)				
												(02) To streamline certified seeds production of important vegetable crops				
												21.Supplies and Materials				
												TOTAL (02)				
												(03) Integrated seed development for not easily accessible and remote areas				
												21.Supplies and Materials				
												TOTAL (03)				

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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) Development and Multiplication of seed (cereals) 21.Supplies and Materials				
												TOTAL (04)				
												(05) Expansion and seed implementation programmes in command areas 21.Supplies and Materials				
												TOTAL (05)				
												(06) Seed multiplication Programme in farmers field. 02.Wages 11.Domestic travel expenses 20.Other Administrative expenses 21.Supplies and Materials 27.Minor Works 30.Other Contractual Services 50.Other Charges 52.Machinery and Equipment				
												TOTAL (06)				
					3,00,000				3,00,000			(07) Strengthening seed Certification Unit 13.Office Expenses		3,00,000		
					2,00,000				2,00,000			16.Publications		2,00,000		
					3,00,000				3,00,000			20.Other Administrative expenses		3,00,000		
					5,00,000				5,00,000			21.Supplies and Materials		25,00,000		
					2,00,000				2,00,000			27.Minor Works		20,00,000		
					5,00,000				5,00,000			50.Other Charges		15,00,000		
					5,00,000				5,00,000			52.Machinery and Equipment		10,00,000		
					25,00,000				25,00,000			TOTAL (07)		78,00,000		
					10,00,000				10,00,000			(08) Setting up of state seed certifying agency 13.Office Expenses		10,00,000		

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## GRANT 43

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					10,00,000				10,00,000			21.Supplies and Materials		10,00,000		
					5,00,000				5,00,000			50.Other Charges		5,00,000		
					10,00,000				10,00,000			52.Machinery and Equipment		10,00,000		
					35,00,000				35,00,000			TOTAL (08)		35,00,000		
					60,00,000				60,00,000			TOTAL 103		1,13,00,000		
												105 MANURES & FERTILIZERS-				
												(01) Development and use of Bio-Fertilisers				
												Establishment of Blue Green Algae Centre-				
					5,00,000				5,00,000			02.Wages				
					2,00,000				2,00,000			13.Office Expenses		5,00,000		
					20,00,000				20,00,000			20.Other Administrative expenses		2,00,000		
												21.Supplies and Materials		20,00,000		
					3,00,000				3,00,000			27.Minor Works				
												50.Other Charges		3,00,000		
					30,00,000				30,00,000			TOTAL (01)		30,00,000		
												(02) Scheme on Balanced and Integrated use of fertilizers-few strengthening of Micro-Nutrients-				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (02)				
												(03) Assistance for Fertilizers promotion during Rabi-				
												21.Supplies and Materials				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												<b>TOTAL (03)</b>				
					25,00,000				25,00,000			(04) Scheme on subsidy to Small and Marginal Farmers		25,00,000		
					5,00,000				5,00,000			21.Supplies and Materials				
												50.Other Charges		5,00,000		
					30,00,000				30,00,000			<b>TOTAL (04)</b>		30,00,000		
												(05) Setting up of Biological Central Laboratory for assistance to small and Marginal Farmers				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (05)</b>				
												(06) Scheme on Development of fertilizers use in Low Consumption and Rainfed Areas-				
												21.Supplies and Materials				
												<b>TOTAL (06)</b>				
												(07) Fertilizers Quality Control				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (07)</b>				
												(08) Organic Manure Production including Vermi Culture Composting				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												30.Other Contractual Services				
												50.Other Charges				
												<b>TOTAL (08)</b>				
												(09) For Compost Plant at Mawiong under Urban Affairs Department.				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
												21.Supplies and Materials				
												TOTAL (09)				
												(10) National Project on Organic Farming.				
					40,00,000				40,00,000			02.Wages				
					75,00,000				75,00,000			13.Office Expenses		40,00,000		
					45,00,000				45,00,000			20.Other Administrative expenses		75,00,000		
					10,00,000				10,00,000			21.Supplies and Materials		1,45,00,000		
					10,00,000				10,00,000			31.Grants - in - aid (Salary)		10,00,000		
												50.Other Charges		40,00,000		
					1,80,00,000				1,80,00,000			TOTAL (10)		3,10,00,000		
					5,00,000				5,00,000			(12) National Project of Organic Farming(Hort)				
					7,00,000				7,00,000			20.Other Administrative expenses				
												21.Supplies and Materials				
												28.Professional Services				21,00,000
												50.Other Charges				38,50,000
					12,00,000				12,00,000			TOTAL (12)				59,50,000
					2,52,00,000				2,52,00,000			TOTAL 105		3,70,00,000		59,50,000
												107 PLANT PROTECTION-				
												(01) Integrated pests management programme-				
												02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												21.Supplies and Materials				
												50.Other Charges				
												<b>TOTAL (01)</b>				
												<b>(02) Scheme for setting of photosanitary Insurance Certificate Unit</b>				
												13.Office Expenses				
												16.Publications				
												21.Supplies and Materials				
												27.Minor Works				
					25,00,000				25,00,000			50.Other Charges				
												52.Machinery and Equipment		25,00,000		
					25,00,000				25,00,000			<b>TOTAL (02)</b>		25,00,000		
												<b>(03) Strengthening /setting up of State Pesticide Testing Laboratory</b>				
												02.Wages				
					5,00,000				5,00,000			13.Office Expenses		5,00,000		
					4,00,000				4,00,000			21.Supplies and Materials		45,00,000		
					2,00,000				2,00,000			27.Minor Works		1,00,00,000		
					2,00,000				2,00,000			50.Other Charges		2,00,000		
					2,00,000				2,00,000			52.Machinery and Equipment		2,00,000		
					15,00,000				15,00,000			<b>TOTAL (03)</b>		1,54,00,000		
												<b>(04) Strengthening state Bio-Control Laboratory</b>				
					2,00,000				2,00,000			13.Office Expenses		2,00,000		
					5,00,000				5,00,000			21.Supplies and Materials		25,00,000		
					3,00,000				3,00,000			27.Minor Works		60,00,000		
					2,00,000				2,00,000			50.Other Charges		2,00,000		
					3,00,000				3,00,000			52.Machinery and Equipment		3,00,000		
					15,00,000				15,00,000			<b>TOTAL (04)</b>		92,00,000		
					55,00,000				55,00,000			<b>TOTAL 107</b>		2,71,00,000		

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												108 COMMERCIAL CROPS-  (01) Tea Nurseries Under the Tea Board Financial Schemes- 02.Wages 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges				
												TOTAL (01)				
												(02) Special Jute/Crops Development Programme- 02.Wages 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges				
					2,00,000				2,00,000					2,00,000		
					2,00,000				2,00,000					2,00,000		
					8,00,000				8,00,000					8,00,000		
					3,00,000				3,00,000					3,00,000		
					15,00,000				15,00,000			TOTAL (02)		15,00,000		
												(03) Integrated Programme for the Development of Spices- 02.Wages 13.Office Expenses 21.Supplies and Materials 27.Minor Works				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												50.Other Charges				
												<b>TOTAL (03)</b>				
					8,00,000				8,00,000			(07) Development of groundnut,sunflower etc.,under NOVOD Board-				
					4,00,000				4,00,000			21.Supplies and Materials		8,00,000		
												50.Other Charges		4,00,000		
					12,00,000				12,00,000			<b>TOTAL (07)</b>		12,00,000		
												(12) Tea Nurseries under Tea Board Financial Scheme				
												02.Wages				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (12)</b>				
												(13) Integrated Programme for Development of Spices				
												21.Supplies and Materials				
												<b>TOTAL (13)</b>				
												(14) True Potato Seed Programme				
												21.Supplies and Materials				
												<b>TOTAL (14)</b>				
												(15) Development of Betel Vine				
												21.Supplies and Materials				
												<b>TOTAL (15)</b>				
												(16) Scheme for Bulk Production of Mushroom				
												21.Supplies and Materials				
												<b>TOTAL (16)</b>				
												(17) Integrated development of Cashewnut				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												21.Supplies and Materials				
												TOTAL (17)				
												(18) Cultivation of cinnamon, Tezpata and Pepper Long				
												21.Supplies and Materials				
												TOTAL (18)				
												(19) Development of medicinal and Aromatic Plants				
												21.Supplies and Materials				
												TOTAL (19)				
												(20) Development of Arecanut				
												21.Supplies and Materials				
												TOTAL (20)				
												(21) Scheme for integrated Development of Coconut in Meghalaya				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (21)				
					27,00,000				27,00,000			TOTAL 108		27,00,000		
												109 EXTENTION AND FARMERS TRAINING				
												(01) Special Sub-project strenghtening of Agricultural Extension in North Eastern States				
												13.Office Expenses				
												20.Other Administrative expenses				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												21.Supplies and Materials				
												26.Advertising and Publicity				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (01)</b>				
					5,00,000				5,00,000			<b>(02) Strengthening of Extension Training in North Eastern States</b>		5,00,000		
					2,00,000				2,00,000			13.Office Expenses		2,00,000		
					10,00,000				10,00,000			16.Publications		10,00,000		
												20.Other Administrative expenses				
												21.Supplies and Materials				
					5,00,000				5,00,000			27.Minor Works		5,00,000		
												50.Other Charges				
												52.Machinery and Equipment				
					22,00,000				22,00,000			<b>TOTAL (02)</b>		22,00,000		
					5,00,000				5,00,000			<b>(03) Training of Women in Agriculture</b>		5,00,000		
					45,00,000				45,00,000			13.Office Expenses		90,00,000		
					15,00,000				15,00,000			20.Other Administrative expenses		30,00,000		
												21.Supplies and Materials		40,00,000		
					20,00,000				20,00,000			31.Grants - in - aid (Salary)		5,00,000		
					5,00,000				5,00,000			32.Contribution				
												50.Other Charges				
					90,00,000				90,00,000			<b>TOTAL (03)</b>		1,70,00,000		
												<b>(04) Scheme of Women Co-operative Societies</b>				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (04)</b>				
												<b>(05) Scheme of Weaker Section Co-operative Societies</b>				
												31.Grants - in - aid (Salary)				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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 (05)				
												(06) Agricultural Information and Technology under Macro Management Scheme 13.Office Expenses 21.Supplies and Materials 26.Advertising and Publicity 50.Other Charges 52.Machinery and Equipment				
												TOTAL (06)				
												(07) Scheme on reclamation of acid soil 21.Supplies and Materials 50.Other Charges				
												TOTAL (07)				
												(08) Scheme for contribution to Agriculture Credit Stability Fund 54.Investments				
												TOTAL (08)				
					2,00,000				2,00,000			(09) Use of Print Media in Technology Transfer 13.Office Expenses 16.Publications 21.Supplies and Materials 26.Advertising and Publicity 50.Other Charges		2,00,000		
					2,00,000				2,00,000					2,00,000		
					8,00,000				8,00,000					8,00,000		
					3,00,000				3,00,000					3,00,000		

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					3,00,000				3,00,000			52.Machinery and Equipment		3,00,000		
					18,00,000				18,00,000			<b>TOTAL (09)</b>		18,00,000		
					5,00,000				5,00,000			(10) Promotion/Strengthening of I.T. in Agriculture (Agrisnet)				
					2,00,000				2,00,000			13.Office Expenses		5,00,000		
					18,00,000				18,00,000			16.Publications		2,00,000		
					20,00,000				20,00,000			20.Other Administrative expenses		18,00,000		
					5,00,000				5,00,000			21.Supplies and Materials		20,00,000		
					50,00,000				50,00,000			24.P.O.L.		5,00,000		
					25,00,000				25,00,000			28.Professional Services		50,00,000		
					2,40,00,000				2,40,00,000			50.Other Charges		25,00,000		
												52.Machinery and Equipment		2,40,00,000		
					3,65,00,000				3,65,00,000			<b>TOTAL (10)</b>		3,65,00,000		
					4,95,00,000				4,95,00,000			<b>TOTAL 109</b>		5,75,00,000		
					12,00,000				12,00,000			<b>111 AGRICULTURAL ECONOMICS AND STATISTICS</b>				
												(02) Agricultural Census-				
					2,25,000				2,25,000			01.Salaries		12,00,000		
					1,50,000				1,50,000			02.Wages				
												11.Domestic travel expenses		2,25,000		
												13.Office Expenses		1,50,000		
												16.Publications				
												21.Supplies and Materials				
					8,25,000				8,25,000			27.Minor Works				
												50.Other Charges		8,25,000		
												52.Machinery and Equipment				
	2,00,420				24,00,000				24,00,000			<b>TOTAL (02)</b>		24,00,000		
	2,00,420				24,00,000				24,00,000			<b>TOTAL 111</b>		24,00,000		
												<b>113 AGRICULTURAL ENGINEERING</b>				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(01) Scheme for promotion of Agril. Mechanism- 13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 24.P.O.L. 26.Advertising and Publicity 33.Subsidies 50.Other Charges				
												TOTAL (01)				
												(02) Strenghtening of existing Farmers' Agro-Service Centre- 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 24.P.O.L. 26.Advertising and Publicity 27.Minor Works 31.Grants - in - aid (Salary) 52.Machinery and Equipment				
												TOTAL (02)				
												(03) Scheme on establishment of Agro hiring and servicing centre 13.Office Expenses				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												20.Other Administrative expenses 26.Advertising and Publicity 27.Minor Works 33.Subsidies 50.Other Charges 52.Machinery and Equipment				
												<b>TOTAL (03)</b>				
												<b>(04) Development/Modification/Adoption of Agriculture tools/equipments</b> 13.Office Expenses 21.Supplies and Materials 24.P.O.L. 26.Advertising and Publicity 52.Machinery and Equipment				
												<b>TOTAL (04)</b>				
												<b>(05) Development in newly developed Agriculture/Horticulture equipments at farmer's field</b> 02.Wages 13.Office Expenses 21.Supplies and Materials 24.P.O.L. 26.Advertising and Publicity 27.Minor Works 52.Machinery and Equipment				
												<b>TOTAL (05)</b>				
												<b>TOTAL 113</b>				
												<b>119 HORTICULTURE AND VEGETABLE CROPS-</b> <b>(01) Production of Fruit and Vegetable-</b> 21.Supplies and Materials				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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 (01)				
												(02) Integrated Development of Tropical and Arid Zone Fruits-				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL (02)				
												(10) Production of Fruits and Vegetables				
												21.Supplies and Materials				
												TOTAL (10)				
												(11) Integrated Dev. of Tropical and Arid Zone Fruits				
												21.Supplies and Materials				
												TOTAL (11)				
												(12) Establishment of Nutritional Garden in rural Areas				
												21.Supplies and Materials				
												TOTAL (12)				
												(13) Project of transfer of technology through training and visit of fruits and vegetable growers				
												21.Supplies and Materials				
												TOTAL (13)				
												(14) Commercial Floric ulture				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												21.Supplies and Materials				
												<b>TOTAL (14)</b>				
												(15) Use of plastic in Agriculture				
												21.Supplies and Materials				
												<b>TOTAL (15)</b>				
												(16) Multiplication of planting materials including tissue s culture				
												21.Supplies and Materials				
												<b>TOTAL (16)</b>				
												(17) Strengthening of post harvest infrastructure				
												21.Supplies and Materials				
												<b>TOTAL (17)</b>				
												(18) Foundation and Certified Seeds Production of Vegetable Crops				
												21.Supplies and Materials				
												<b>TOTAL (18)</b>				
												<b>TOTAL 119</b>				
												<b>800 OTHER EXPENDITURE</b>				
												(01) National Water shed Development Project for Rainfed Areas				
												01. Management Component				
												50.Other Charges				
												<b>TOTAL 01</b>				
												02. Development Component				
												50.Other Charges				
												<b>TOTAL 02</b>				
												<b>TOTAL (01)</b>				
												(02) Watershed development project in Shifting Cultivation Areas				
												02.Wages				
												13.Office Expenses				

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## GRANT 43

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
												20.Other Administrative expenses				
												50.Other Charges				
												TOTAL (02)				
												(03) Survey and Projectisation				
												02.Wages				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (03)				
												(04) Strenghtening the GIS amd Remote Sensing				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (04)				
												(05) Management Expr. on Monitoring and Evaluation				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (05)				

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**GRANT 43**

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												<b>TOTAL 800</b>				
	2,00,420				9,50,00,000				9,50,00,000			<b>TOTAL CENTRAL SECTOR SCHEMES</b>		14,67,00,000		59,50,000
6,29,96,759	58,77,77,676	31,87,54,309	23,43,01,695	7,70,60,000	109,07,24,770	26,82,40,000	46,27,85,230	7,70,60,000	109,07,24,770	26,82,40,000	46,27,85,230	<b>TOTAL 2401</b>	<i>Voted...</i> 8,07,30,000	149,60,63,293	28,02,70,000	43,28,96,707
					10,00,000				10,00,000			<i>Charged...</i>		10,00,000		
												<b>C-Economic Services</b>				
												<b>2415 AGRICULTURAL RESEARCH AND EDUCATION</b>				
												<b>NON PLAN AND STATE PLAN</b>				
												<b>01 CROP HUSBANDRY-004 RESEARCH</b>				
												<b>(01) Fruit Research Station</b>				
						15,55,000				15,55,000		01.Salaries			17,05,000	
						1,62,000				1,62,000		02.Wages			1,63,000	
						1,02,000				1,02,000		06.Medical Treatment			1,03,000	
						47,000				47,000		11.Domestic travel expenses			48,000	
2.08.659		26,01,314	77,109			32,000				32,000		13.Office Expenses			33,000	
						50,000				50,000		21.Supplies and Materials			51,000	
												27.Minor Works				
						22,000				22,000		50.Other Charges			23,000	
2,08,659		26,01,314	77,109			19,70,000				19,70,000		<b>TOTAL (01)</b>			21,26,000	
												<b>(04) Agricultural Research Stations and Laboratories</b>				
						1,32,32,000				1,32,32,000		01.Salaries			1,39,45,000	
						4,46,000	19,00,000			4,46,000	19,00,000	02.Wages			4,49,000	11,00,000
						5,56,000				5,56,000		06.Medical Treatment			5,59,000	
						3,46,000				3,46,000		11.Domestic travel expenses			3,49,000	
		1,19,32,910	39,17,959			1,76,000	7,00,000			1,76,000	7,00,000	13.Office Expenses			1,79,000	11,00,000
						1,36,000	7,75,000			1,36,000	7,75,000	21.Supplies and Materials			1,39,000	27,00,000
												27.Minor Works				
						61,000	1,00,000			61,000	1,00,000	50.Other Charges			64,000	3,00,000

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## GRANT 43

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							10,25,000				10,25,000	52.Machinery and Equipment				18,00,000
		1,19,32,910	39,17,959			1,49,53,000	45,00,000			1,49,53,000	45,00,000	TOTAL (04)			1,56,84,000	70,00,000
51,28,418		5,02,765		75,90,000				75,90,000				(05) Research project on rice				
				82,000				82,000				01.Salaries	78,90,000	7,00,000		
				1,22,000				1,22,000				02.Wages	90,000	50,000		
				92,000				92,000				06.Medical Treatment	1,23,000			
				52,000				52,000				11.Domestic travel expenses	93,000	40,000		
				22,000				22,000				13.Office Expenses	53,000	22,000		
												21.Supplies and Materials	23,000	1,56,000		
				17,000				17,000				50.Other Charges	18,000	17,000		
																52.Machinery and Equipment
												Add Amount tranfered from Centrally Sponsored Schemes				
												01. Add Amount tranferred from Centrally Sponsored Scheme.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL 01				
51,28,418		5,02,765		79,77,000				79,77,000				TOTAL (05)	82,90,000	10,00,000		

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**GRANT 43**

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(06) Strenghtening of State Land Use Boards (SLUB)				
												13.Office Expenses				
												TOTAL (06)				
												(07) Research under Macro Management				
												13.Office Expenses				
												TOTAL (07)				
53,37,077		1,50,36,989	39,95,068	79,77,000		1,69,23,000	45,00,000	79,77,000		1,69,23,000	45,00,000	TOTAL 004	82,90,000	10,00,000	1,78,10,000	70,00,000
												277 EDUCATION				
												(01) Agricultural Studies				
					15,00,000					15,00,000		34.Scholarships and Stipends		20,00,000		
					15,00,000					15,00,000		TOTAL (01)		20,00,000		
												(02) Research project on rice(SS)				
					7,00,000					7,00,000		01.Salaries				
					50,000					50,000		02.Wages				
					40,000					40,000		11.Domestic travel expenses				
					22,500					22,500		13.Office Expenses				
												20.Other Administrative expenses				
					20,000					20,000		21.Supplies and Materials				
					17,500					17,500		50.Other Charges				
					1,50,000					1,50,000		52.Machinery and Equipment				
												Add Amount tranfered from Centrally Sponsored Schemes				
					10,00,000					10,00,000		TOTAL (02)				
					25,00,000					25,00,000		TOTAL 277		20,00,000		
53,37,077		1,50,36,989	39,95,068	79,77,000	25,00,000	1,69,23,000	45,00,000	79,77,000	25,00,000	1,69,23,000	45,00,000	TOTAL 01	82,90,000	30,00,000	1,78,10,000	70,00,000
53,37,077		1,50,36,989	39,95,068	79,77,000	25,00,000	1,69,23,000	45,00,000	79,77,000	25,00,000	1,69,23,000	45,00,000	TOTAL NON PLAN AND STATE PLAN	82,90,000	30,00,000	1,78,10,000	70,00,000
												CENTRALLY SPONSORED SCHEMES				
												01 CROP HUSBANDRY-004 RESEARCH				

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Computerisation by NIC, Meghalaya State Centre

## GRANT 43

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
					14,00,000				14,00,000			(01) Research project on rice(AICRIP)  01.Salaries  02.Wages  11.Domestic travel expenses  13.Office Expenses  21.Supplies and Materials  50.Other Charges  52.Machinery and Equipment  Deduct Amount transfered to State Plan  TOTAL (01)		14,00,000			
	19,60,700				1,00,000				1,00,000					1,00,000			
					80,000				80,000					80,000			
					45,000				45,000					45,000			
					40,000				40,000					40,000			
					35,000				35,000					35,000			
					3,00,000				3,00,000					3,00,000			
					- 10,00,000				- 10,00,000					- 10,00,000			
	19,60,700				10,00,000				10,00,000						10,00,000		
					20,00,000				20,00,000				(02) Strenghtening of State Land Use Board [SLUB]  01.Salaries  02.Wages  11.Domestic travel expenses  13.Office Expenses  20.Other Administrative expenses  26.Advertising and Publicity  27.Minor Works  28.Professional Services  50.Other Charges  52.Machinery and Equipment  TOTAL (02)		20,00,000		
					10,00,000				10,00,000					10,00,000			
					10,00,000				10,00,000					10,00,000			
					10,00,000				10,00,000					10,00,000			
					10,00,000				10,00,000					10,00,000			
					60,00,000				60,00,000						60,00,000		

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(03) Research under Macro Management Mode				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (03)				
					14,00,000				14,00,000			(04) Macro Management of Agriculture Research Programmes		14,00,000		
					18,00,000				18,00,000			13.Office Expenses		18,00,000		
					32,00,000				32,00,000			20.Other Administrative expenses		32,00,000		
					16,00,000				16,00,000			21.Supplies and Materials		66,00,000		
					80,00,000				80,00,000			50.Other Charges				
												TOTAL (04)		1,30,00,000		
												(05) Strengthening land use planning				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				
												28.Professional Services				
												TOTAL (05)				
	19,60,700				1,50,00,000				1,50,00,000			TOTAL 004		2,00,00,000		
	19,60,700				1,50,00,000				1,50,00,000			TOTAL 01		2,00,00,000		
	19,60,700				1,50,00,000				1,50,00,000			TOTAL CENTRALLY SPONSORED SCHEMES		2,00,00,000		
												CENTRAL SECTOR SCHEMES				
												01 CROP HUSBANDRY-004 RESEARCH				
												(01) Research project on rice				
												52.Machinery and Equipment				
												TOTAL (01)				

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## GRANT 43

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
												(04) Agricultural Rearch Stations and Laboratories 13.Office Expenses  TOTAL (04)  (05) Intensive cultivation of maize 21.Supplies and Materials  TOTAL (05)  (06) Minikit-cum-Community programmes on rice 21.Supplies and Materials  TOTAL (06)  (07) Strenghtening of State Land use Boards(SLUB) 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 50.Other Charges 52.Machinery and Equipment  TOTAL (07)  (08) Research under Macro Management Mode 02.Wages 13.Office Expenses				

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**GRANT 43**

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (08)</b>				
												<b>TOTAL 004</b>				
												<b>TOTAL 01</b>				
												<b>TOTAL CENTRAL SECTOR SCHEMES</b>				
53,37,077	19,60,700	1,50,36,989	39,95,068	79,77,000	1,75,00,000	1,69,23,000	45,00,000	79,77,000	1,75,00,000	1,69,23,000	45,00,000	<b>TOTAL 2415</b>	82,90,000	2,30,00,000	1,78,10,000	70,00,000
												<b>C-Economic Services</b>				
												<b>2435 OTHER AGRICULTURAL PROGRAMMES</b>				
												<b>NON PLAN AND STATE PLAN</b>				
												<b>01 MARKETING AND QUALITY CONTROL</b>				
												<b>101 MARKETING FACILITIES-</b>				
												<b>(01) Agricultural marketing organisation including tran idy</b>				
				19,60,000	14,80,000	1,17,01,000	17,69,000	19,60,000	14,80,000	1,17,01,000	17,69,000	01.Salaries	22,00,000	17,00,000	1,20,37,000	17,50,000
				77,000	20,000	1,16,000		77,000	20,000	1,16,000		02.Wages	98,000	20,000	1,19,000	
				1,22,000		5,06,000		1,22,000		5,06,000		06.Medical Treatment	1,23,000		5,09,000	
				97,000	40,000	2,86,000	80,000	97,000	40,000	2,86,000	80,000	11.Domestic travel expenses	98,000	40,000	2,89,000	1,00,000
30.47.541	51,42,590	1,53,82,234	29,07,356	57,000	17,000	1,26,000	1,19,000	57,000	17,000	1,26,000	1,19,000	13.Office Expenses	58,000	20,000	1,29,000	1,40,000
												14.Rents, Rates and Taxes				
												20.Other Administrative expenses				
					6,00,000	62,000			6,00,000	62,000		21.Supplies and Materials		52,000	65,000	21,00,000
												26.Advertising and Publicity				
						38,000				38,000		27.Minor Works			40,000	
					32,00,000				32,00,000			31.Grants - in - aid (Salary)		39,38,000		
												33.Subsidies				
				22,000		48,000	1,75,000	22,000		48,000	1,75,000	50.Other Charges	23,000		51,000	1,40,000
						20,000				20,000		51.Motor Vehicles			21,000	

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## GRANT 43

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
												52.Machinery and Equipment				
30,47,541	51,42,590	1,53,82,234	29,07,356	23,35,000	53,57,000	1,29,03,000	21,43,000	23,35,000	53,57,000	1,29,03,000	21,43,000	TOTAL (01)	26,00,000	57,70,000	1,32,60,000	42,30,000
						56,17,000				56,17,000		(02) Fruit processing centre				
						1,66,000	18,00,000			1,66,000	18,00,000	01.Salaries			59,74,000	22,50,000
						3,41,000				3,41,000		02.Wages			1,69,000	
						1,56,000				1,56,000		06.Medical Treatment			3,44,000	
		63,18,049	35,68,907			84,000	6,00,000			84,000	6,00,000	11.Domestic travel expenses			1,59,000	
												13.Office Expenses			86,000	4,30,000
												14.Rents, Rates and Taxes				
												16.Publications				
						44,000	13,00,000			44,000	13,00,000	21.Supplies and Materials			46,000	20,50,000
						54,000	2,00,000			54,000	2,00,000	26.Advertising and Publicity				
												27.Minor Works			56,000	3,70,000
						51,000	2,00,000			51,000	2,00,000	28.Professional Services				
						49,000	4,00,000			49,000	4,00,000	50.Other Charges			55,000	1,50,000
												52.Machinery and Equipment			51,000	2,85,000
												53.Major Works	5,44,65,000			
		63,18,049	35,68,907			65,62,000	45,00,000			65,62,000	45,00,000	TOTAL (02)		5,44,65,000	69,40,000	55,35,000
												(05) Nabard Loan for development of infrastructure for Wholesale Regulated Market in Meghalaya				
												55.Loans and Advances				
												TOTAL (05)				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
30,47,541	51,42,590	2,17,00,283	64,76,263	23,35,000	53,57,000	1,94,65,000	66,43,000	23,35,000	53,57,000	1,94,65,000	66,43,000	<b>TOTAL 101</b>	26,00,000	6,02,35,000	2,02,00,000	97,65,000
30,47,541	51,42,590	2,17,00,283	64,76,263	23,35,000	53,57,000	1,94,65,000	66,43,000	23,35,000	53,57,000	1,94,65,000	66,43,000	<b>TOTAL 01</b>	26,00,000	6,02,35,000	2,02,00,000	97,65,000
30,47,541	51,42,590	2,17,00,283	64,76,263	23,35,000	53,57,000	1,94,65,000	66,43,000	23,35,000	53,57,000	1,94,65,000	66,43,000	<b>TOTAL NON PLAN AND STATE PLAN</b>	26,00,000	6,02,35,000	2,02,00,000	97,65,000
												<b>CENTRAL SECTOR SCHEMES</b>				
												<b>01 MARKETING AND QUALITY CONTROL</b>				
												<b>101 MARKETING FACILITIES-</b>				
												<b>(02) Estimation of Marketable Surplus and post harvest losses of foodgrains-</b>				
												<b>31.Grants - in - aid (Salary)</b>				
												<b>TOTAL (02)</b>				
												<b>TOTAL 101</b>				
												<b>TOTAL 01</b>				
												<b>TOTAL CENTRAL SECTOR SCHEMES</b>				
30,47,541	51,42,590	2,17,00,283	64,76,263	23,35,000	53,57,000	1,94,65,000	66,43,000	23,35,000	53,57,000	1,94,65,000	66,43,000	<b>TOTAL 2435</b>	26,00,000	6,02,35,000	2,02,00,000	97,65,000
												<b>C-Economic Services</b>				
												<b>2701 -MEDIUM IRRIGATION. NON PLAN AND STATE PLAN</b>				
												<b>80 GENERAL</b>				
												<b>005 INVESTIGATION</b>				
												<b>(01) Survey &amp; Investigation</b>				
												<b>27.Minor Works</b>				55,00,000
												<b>TOTAL (01)</b>				55,00,000
												<b>TOTAL 005</b>				55,00,000
												<b>TOTAL 80</b>				55,00,000
												<b>TOTAL NON PLAN AND STATE PLAN</b>				55,00,000
												<b>TOTAL 2701</b>				55,00,000
												<b>C-Economic Services</b>				
												<b>2702 MINOR IRRIGATION NON PLAN AND STATE PLAN</b>				
												<b>01 SURFACE WATER</b>				
												<b>13.Office Expenses</b>				

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 43

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
						11,55,000				11,55,000		27.Minor Works				
												50.Other Charges				
												103 DIVERSION SCHEMES-				
												(01) Flow Irrigation Works-				
												13.Office Expenses				
						11,55,000				11,55,000		27.Minor Works			15,02,000	
												31.Grants - in - aid (Salary)				
						2,02,000				2,02,000		50.Other Charges				
												53.Major Works			3,00,000	
						13,57,000				13,57,000		TOTAL (01)			18,02,000	
						13,57,000				13,57,000		TOTAL 103			18,02,000	
						13,57,000				13,57,000		TOTAL 01			18,02,000	
												02 GROUND WATER				
												005 INVESTIGATION				
												(01) Investigation and development of ground water reso				
						2,00,000				2,00,000		01.Salaries				
												27.Minor Works		5,00,000		60,00,000
						2,00,000				2,00,000		TOTAL (01)		5,00,000		60,00,000
						2,00,000				2,00,000		TOTAL 005		5,00,000		60,00,000
												(02) Construction of Deep Tube Wells				
												27.Minor Works				
												53.Major Works				
												TOTAL (02)				

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**GRANT 43**

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					2,00,000				2,00,000			<b>TOTAL 02</b>		5,00,000		60,00,000
												<b>03 MAINTENANCE</b>				
												<b>102 Lift Irrigation Schemes</b>				
												<b>(01) Workcharged Establishment</b>				
						3,92,000				3,92,000		27.Minor Works			4,75,000	
						3,92,000				3,92,000		<b>TOTAL (01)</b>			4,75,000	
						3,92,000				3,92,000		<b>TOTAL 102</b>			4,75,000	
												<b>103 Tube Wells</b>				
												<b>(01) Work Charged Establishment</b>				
						2,52,000				2,52,000		27.Minor Works			3,80,000	
						2,52,000				2,52,000		<b>TOTAL (01)</b>			3,80,000	
												<b>(02) Other maintenance expenditure</b>				
												53.Major Works				
												<b>TOTAL (02)</b>				
												<b>(03) Construction of Tube Wells</b>				
					13,00,000				13,00,000			53.Major Works				50,00,000
					13,00,000				13,00,000			<b>TOTAL (03)</b>				50,00,000
					13,00,000	2,52,000			13,00,000	2,52,000		<b>TOTAL 103</b>			3,80,000	50,00,000
					13,00,000	6,44,000			13,00,000	6,44,000		<b>TOTAL 03</b>			8,55,000	50,00,000
												<b>80 GENERAL</b>				
												<b>001 DIRECTION AND ADMINISTRATION</b>				
												<b>(02) Establishment of Division and Sub-Division(Minor I Works)</b>				
				60,53,000		2,57,79,000		60,53,000		2,57,79,000		01.Salaries	64,00,000		2,75,00,000	
				1,02,000		2,54,000		1,02,000		2,54,000		02.Wages	1,10,000		2,29,000	
				1,27,000		10,06,000		1,27,000		10,06,000		06.Medical Treatment	1,35,000		10,20,000	
				1,52,000		4,26,000		1,52,000		4,26,000		11.Domestic travel expenses	1,60,000		4,60,000	
40.82.186		4,60,46,111		1,52,000		4,06,000		1,52,000		4,06,000		13.Office Expenses	1,60,000		4,30,000	
				22,000		57,000		22,000		57,000		14.Rents, Rates and Taxes	30,000		20,000	
				37,000		52,000		37,000		52,000		21.Supplies and Materials	45,000		60,000	

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**GRANT 43**

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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	
				52,000		52,000		52,000		52,000		26. Advertising and Publicity					
				50,000		1,14,000		50,000		1,14,000		27. Minor Works	50,000		60,000		
				22,000		1,56,000		22,000		1,56,000		50. Other Charges	55,000		1,30,000		
				37,000		57,000		37,000		57,000		51. Motor Vehicles	30,000		1,80,000		
												52. Machinery and Equipment	45,000		80,000		
40,82,186		4,60,46,111		68,06,000		2,83,59,000		68,06,000		2,83,59,000		TOTAL (02)	72,20,000		3,01,69,000		
51,99,488		6,86,32,200		55,73,000		5,77,39,000		55,73,000		5,77,39,000		(03) Establishment of Irrigation Wing-					
				1,02,000		2,24,000		1,02,000		2,24,000		01. Salaries	60,70,000		5,99,53,000		
				1,12,000		9,06,000		1,12,000		9,06,000		02. Wages	1,10,000		2,60,000		
				1,22,000		7,56,000		1,22,000		7,56,000		06. Medical Treatment	1,17,000		9,40,000		
				1,52,000		5,06,000		1,52,000		5,06,000		11. Domestic travel expenses	1,30,000		7,90,000		
				22,000		62,000		22,000		62,000		13. Office Expenses	1,60,000		5,40,000		
												14. Rents, Rates and Taxes	27,000		40,000		
												16. Publications					
												21. Supplies and Materials					
				27,000		74,000		27,000		74,000		26. Advertising and Publicity	32,000		90,000		
												27. Minor Works					
												31. Grants - in - aid (Salary)					
72,000		1,56,000		72,000		1,56,000		50. Other Charges	80,000		1,90,000						
22,000		2,04,000		22,000		2,04,000		51. Motor Vehicles	30,000		2,40,000						
		5,000				5,000		52. Machinery and Equipment			20,000						
51,99,488		6,86,32,200		62,04,000		6,06,32,000		62,04,000		6,06,32,000		TOTAL (03)	67,56,000		6,30,63,000		

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Computerisation by NIC, Meghalaya State Centre

**GRANT 43**

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
97,37,049	37,64,896	2,08,33,745	84,45,184	79,60,000	16,00,000	1,98,55,000	95,00,000	79,60,000	16,00,000	1,98,55,000	95,00,000	<b>(04) Strenghtening of Surface water-Minor Irrigation Or (Investigation Division)</b>				
				82,000	4,50,000	1,73,000	25,50,000	82,000	4,50,000	1,73,000	25,50,000	01.Salaries	86,30,000	30,00,000	2,15,25,000	1,27,00,000
				2,32,000	4,50,000	5,56,000		2,32,000	4,50,000	5,56,000		02.Wages	90,000	25,50,000	1,81,000	61,50,000
				1,52,000	2,00,000	5,06,000	16,00,000	1,52,000	2,00,000	5,06,000	16,00,000	06.Medical Treatment	2,40,000	2,00,000	5,90,000	4,00,000
				60,000	17,00,000	2,66,000	13,00,000	60,000	17,00,000	2,66,000	13,00,000	11.Domestic travel expenses	1,60,000	6,00,000	5,40,000	16,00,000
				22,000		57,000		22,000		57,000		13.Office Expenses	65,000	50,00,000	3,10,000	45,00,000
												14.Rents, Rates and Taxes	27,000		1,30,000	
												21.Supplies and Materials			50,000	
				72,000	70,000	1,86,000	2,30,000	72,000	70,000	1,86,000	2,30,000	27.Minor Works				
				22,000		1,74,000		22,000		1,74,000		50.Other Charges	75,000	5,00,000	1,50,000	10,00,000
97,37,049	37,64,896	2,08,33,745	84,45,184	86,02,000	44,70,000	2,17,73,000	1,51,80,000	86,02,000	44,70,000	2,17,73,000	1,51,80,000	51.Motor Vehicles	30,000		2,10,000	
												<b>TOTAL (04)</b>	93,17,000	1,18,50,000	2,36,86,000	2,63,50,000
		3,70,823	4,950	62,000		1,07,000	1,50,000	62,000		1,07,000	1,50,000	<b>(05) Payment due to MESEB/Municipal Board/Telephone Bills(BSNL)</b>				
				62,000		24,000	2,00,000	62,000		24,000	2,00,000	13.Office Expenses	1,00,000		2,15,000	1,50,000
												14.Rents, Rates and Taxes	1,00,000	2,00,000	1,30,000	10,00,000
		3,70,823	4,950	1,24,000		1,31,000	3,50,000	1,24,000		1,31,000	3,50,000	<b>TOTAL (05)</b>	2,00,000	2,00,000	3,45,000	11,50,000
				22,000		2,000		22,000		2,000		<b>(06) Implementation of R.T.I.Act</b>				
				22,000		4,000		22,000		4,000		13.Office Expenses	30,000		5,000	
				44,000		6,000		44,000		6,000		21.Supplies and Materials	30,000		12,000	
												<b>TOTAL (06)</b>	60,000		17,000	
												<b>(07) Setting up of ground water establishments and infrastructures</b>				
												01.Salaries		3,00,000		
												02.Wages		50,000		
												13.Office Expenses		2,00,000		
												<b>TOTAL (07)</b>		5,50,000		
1,90,18,723	37,64,896	13,58,82,879	84,50,134	2,17,80,000	44,70,000	11,09,01,000	1,55,30,000	2,17,80,000	44,70,000	11,09,01,000	1,55,30,000	<b>TOTAL 001</b>	2,35,53,000	1,26,00,000	11,72,80,000	2,75,00,000
												<b>005 INVESTIGATION</b>				

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Computerisation by NIC, Meghalaya State Centre

## GRANT 43

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					65,00,000		25,00,000		65,00,000		25,00,000	(01) Survey and Investigation				
	2,75,000		38,95,750									27.Minor Works		75,00,000		1,25,00,000
												50.Other Charges				
	2,75,000		38,95,750		65,00,000		25,00,000		65,00,000		25,00,000	TOTAL (01)		75,00,000		1,25,00,000
	2,75,000		38,95,750		65,00,000		25,00,000		65,00,000		25,00,000	TOTAL 005		75,00,000		1,25,00,000
												052 MACHINERY AND EQUIPMENT				
												(01) Purchase of machinery and equipments for Irrigation				
					10,00,000				10,00,000			27.Minor Works				
												52.Machinery and Equipment		50,00,000		
					10,00,000				10,00,000			TOTAL (01)		50,00,000		
					10,00,000				10,00,000			TOTAL 052		50,00,000		
												799 SUSPENSE				
		- 20,76,377		32,20,000				32,20,000				(01) Stock				
												43.Suspense	33,00,000			
												70.Deduct recoveries/Deduct recoveries (Suspense)				
		- 20,76,377		32,20,000				32,20,000				TOTAL (01)	33,00,000			
				5,20,000				5,20,000				(02) Miscellaneous Advance				
												43.Suspense	6,00,000			
												70.Deduct recoveries/Deduct recoveries (Suspense)				
				5,20,000				5,20,000				TOTAL (02)	6,00,000			
		- 20,76,377		37,40,000				37,40,000				TOTAL 799	39,00,000			

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						6,86,000				6,86,000		<b>800 OTHER EXPENDITURE</b>				
												<b>(07) Improvement of modernisation of existing Irrigation</b>				
			2,31,09,926		25,00,000		1,70,00,000		25,00,000		1,70,00,000	27.Minor Works			9,70,000	
												53.Major Works		35,00,000		2,15,00,000
			2,31,09,926		25,00,000	6,86,000	1,70,00,000		25,00,000	6,86,000	1,70,00,000	<b>TOTAL (07)</b>		35,00,000	9,70,000	2,15,00,000
												<b>(08) Command Area Development(State Share)</b>				
												27.Minor Works				
			84,220		50,00,000				50,00,000			53.Major Works		55,00,000		
												Add Amount tranfered from Centrally Sponsored Schemes				
			84,220		50,00,000				50,00,000			<b>TOTAL (08)</b>		55,00,000		
												<b>(09) Establishment and maintenance</b>				
												27.Minor Works				2,20,00,000
			1,45,24,908			4,04,000				4,04,000		53.Major Works			7,20,000	
			1,45,24,908			4,04,000	1,00,00,000			4,04,000	1,00,00,000	<b>TOTAL (09)</b>			7,20,000	2,20,00,000
												<b>(10) NABARD Loan for Construction of MIP</b>				
					1,80,00,000		70,00,000		1,80,00,000		70,00,000	27.Minor Works		1,55,00,000		45,00,000
			3,52,29,179									55.Loans and Advances				
			3,52,29,179		1,80,00,000		70,00,000		1,80,00,000		70,00,000	<b>TOTAL (10)</b>		1,55,00,000		45,00,000
												<b>(11) Flood damage restoration of MIPs</b>				
			2,16,68,350				1,47,00,000				1,47,00,000	27.Minor Works				1,50,00,000
			2,16,68,350				1,47,00,000				1,47,00,000	<b>TOTAL (11)</b>				1,50,00,000
												<b>(13) Flood Management and River Training Works</b>				
					40,00,000				40,00,000			27.Minor Works		85,00,000		
												Add Amount tranfered from Centrally Sponsored Schemes				
					40,00,000				40,00,000			<b>TOTAL (13)</b>		85,00,000		
												<b>(15) Miscellaneous Training Programme</b>				

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## GRANT 43

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
				82,000	3,00,000	2,54,000		82,000	3,00,000	2,54,000		11.Domestic travel expenses	1,00,000	1,00,000	3,80,000	14,00,000
												12.Foreign travel expenses		3,00,000		7,00,000
				22,000	1,00,000	1,02,000		22,000	1,00,000	1,02,000		13.Office Expenses	40,000	1,50,000	1,30,000	3,50,000
				12,000		16,000		12,000		16,000		14.Rents, Rates and Taxes				
												50.Other Charges	20,000	4,00,000	50,000	
				1,16,000	4,00,000	3,72,000		1,16,000	4,00,000	3,72,000		TOTAL (15)	1,60,000	9,50,000	5,60,000	24,50,000
												(16) Construction and maintenance of Departmental Building				
					10,00,000		4,00,000		10,00,000		4,00,000	27.Minor Works		50,00,000		50,00,000
					10,00,000		4,00,000		10,00,000		4,00,000	TOTAL (16)		50,00,000		50,00,000
												(17) Rationalisation of Minor Irrigation Statistics				
												27.Minor Works				
		1,52,400	85,000									53.Major Works				
		1,52,400	85,000									TOTAL (17)				
												(18) Provision for awareness,Education & Knowledge in Water Resources				
												27.Minor Works		20,00,000		
												TOTAL (18)		20,00,000		
												(19) Monitoring & Evaluation of Minor Irrigation Schemes				
												27.Minor Works				40,00,000
												TOTAL (19)				40,00,000
												(20) Research,Development & Management of Water Resources				
												27.Minor Works		25,00,000		

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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
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
												TOTAL (20)		25,00,000		
												(21) Repair, Renovation & Restoration of Water Bodies				
												27.Minor Works				5,00,00,000
												TOTAL (21)				5,00,00,000
												(22) Promotion of Water User Efficiency				
												27.Minor Works				15,00,000
												TOTAL (22)				15,00,000
												(23) Water Quality Management in Water Resources				
												27.Minor Works				30,00,000
												TOTAL (23)				30,00,000
												(25) Integrated Development of Water Resources				
												27.Minor Works		13,00,00,000		
												TOTAL (25)		13,00,00,000		
												(26) Thirteenth Finance Commission Grant for Water Sector Management				
												27.Minor Works			1,00,00,000	
												TOTAL (26)			1,00,00,000	
												(27) Water Harvesting				
												27.Minor Works				5,00,00,000
												TOTAL (27)				5,00,00,000
												(28) Climate change study & adaptation for the water resources sector including infrastructures and procurement of equipments				
												27.Minor Works		20,00,000		
												TOTAL (28)		20,00,000		
												(29) Viability gap funding for convergence				
												27.Minor Works		20,00,000		
												TOTAL (29)		20,00,000		

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## GRANT 43

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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	
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\	
												(30) Command Areas Development Activities  27.Minor Works  TOTAL (30)  (31) Water Resource Development Agency  31.Grants - in - aid (Salary)  TOTAL (31)  TOTAL 800  TOTAL 80  TOTAL NON PLAN AND STATE PLAN  CENTRALLY SPONSORED SCHEMES 80 GENERAL 800 OTHER EXPENDITURE  (01) Command Area Development  53.Major Works  Deduct Amount transfered to State Plan  TOTAL (01)  (02) Rationalisation of Minor Irrigation Schemes  53.Major Works  01. Census of Minor Irrigation Scheme  53.Major Works  TOTAL 01  02. Creation of Statistical Cell  53.Major Works  TOTAL 02					
		1,52,400	9,47,01,583	1,16,000	3,09,00,000	14,62,000	4,91,00,000	1,16,000	3,09,00,000	14,62,000	4,91,00,000			1,60,000	17,84,50,000	1,22,50,000	19,39,50,000
1,90,18,723	40,39,896	13,39,58,902	10,70,47,467	2,56,36,000	4,28,70,000	11,23,63,000	6,71,30,000	2,56,36,000	4,28,70,000	11,23,63,000	6,71,30,000			2,76,13,000	20,35,50,000	12,95,30,000	23,39,50,000
1,90,18,723	40,39,896	13,39,58,902	10,70,47,467	2,56,36,000	4,43,70,000	11,43,64,000	6,71,30,000	2,56,36,000	4,43,70,000	11,43,64,000	6,71,30,000			2,76,13,000	20,40,50,000	13,21,87,000	24,49,50,000
					50,00,000				50,00,000								
					50,00,000				50,00,000								
	5,65,000		5,33,088		35,00,000				35,00,000								

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 43**

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	5,65,000		5,33,088		35,00,000				35,00,000			<b>TOTAL (02)</b>				
												<b>(03) Ministry of Tribal Affairs (MTA) Schemes</b>				
												53.Major Works				
												<b>TOTAL (03)</b>				
												<b>(04) Minor Irrigation Schemes to be funded by N.E.C. under Flood control &amp; Watershed Management</b>				
												53.Major Works				
												<b>TOTAL (04)</b>				
					3,60,00,000				3,60,00,000			<b>(05) Flood Management &amp; River Training Works</b>				
												27.Minor Works				
												Deduct Amount transfered to State Plan				
					3,60,00,000				3,60,00,000			<b>TOTAL (05)</b>				
	5,65,000		5,33,088		4,45,00,000				4,45,00,000			<b>TOTAL 800</b>				
	5,65,000		5,33,088		4,45,00,000				4,45,00,000			<b>TOTAL 80</b>				
	5,65,000		5,33,088		4,45,00,000				4,45,00,000			<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>				
1,90,18,723	46,04,896	13,39,58,902	10,75,80,555	2,56,36,000	8,88,70,000	11,43,64,000	6,71,30,000	2,56,36,000	8,88,70,000	11,43,64,000	6,71,30,000	<b>TOTAL 2702</b>	2,76,13,000	20,40,50,000	13,21,87,000	24,49,50,000
												<b>C-Economic Services</b>				
												<b>2711 FLOOD CONTROL AND DRAINAGE</b>				
												<b>NON PLAN AND STATE PLAN</b>				
												<b>01 FLOOD CONTROL</b>				
												<b>001 DIRECTION AND ADMINISTRATION-</b>				
												<b>(01) Headquarters Establishments</b>				
												01.Salaries		2,00,000		
												02.Wages		1,00,000		
												13.Office Expenses		2,00,000		
												50.Other Charges		1,00,000		
												<b>TOTAL (01)</b>		6,00,000		
												<b>(02) District Offices</b>				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 43**

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
												01.Salaries				4,00,000
												02.Wages				2,00,000
												13.Office Expenses				4,00,000
												50.Other Charges				2,00,000
												TOTAL (02)				12,00,000
												TOTAL 001		6,00,000		12,00,000
												TOTAL 01		6,00,000		12,00,000
												80 GENERAL				
												005 INVESTIGATION				
												(01) Survey & Investigation				
												27.Minor Works				10,00,000
												TOTAL (01)				10,00,000
												TOTAL 005				10,00,000
												TOTAL 80				10,00,000
												TOTAL NON PLAN AND STATE PLAN		6,00,000		22,00,000
												TOTAL 2711		6,00,000		22,00,000
												For Details of Foregoing See Below				
												CAPITAL SECTION				
												B-Capital Account of Social Services				
												4216 CAPITAL OUTLAY ON HOUSING-				
												NON PLAN AND STATE PLAN				
												01 GOVERNMENT RESIDENTIAL				
												BUILDINGS				
												700 OTHER HOUSING.				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 43**

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
			89,95,574									(01) Construction and maintenance of Departmental Buildings 27.Minor Works 53.Major Works 01. Construction and Maintenance of Departmental Buildings 27.Minor Works 53.Major Works		80,00,000		
					30,00,000				30,00,000					80,00,000		
					30,00,000				30,00,000			TOTAL 01		80,00,000		
					10,00,000				10,00,000			02. Maintenance of buildings 27.Minor Works		20,00,000		
					10,00,000				10,00,000			TOTAL 02		20,00,000		
			89,95,574		40,00,000				40,00,000			TOTAL (01)		1,00,00,000		
												(02) Maintenance of Buildings 27.Minor Works				
												TOTAL (02)				
			89,95,574		40,00,000				40,00,000			TOTAL 700		1,00,00,000		
			89,95,574		40,00,000				40,00,000			TOTAL 01		1,00,00,000		
			89,95,574		40,00,000				40,00,000			TOTAL NON PLAN AND STATE PLAN		1,00,00,000		
			89,95,574		40,00,000				40,00,000			TOTAL 4216		1,00,00,000		
												C-Capital Account of Economic Services 4401 CAPITAL OUTLAY ON CROP HUSBANDRY NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE (01) Construction of Administrative Buildings 27.Minor Works 53.Major Works		35,00,000 65,00,000		
	3,83,22,806				40,00,000				40,00,000			TOTAL (01)		1,00,00,000		
	3,83,22,806				75,00,000				75,00,000			(02) Construction of Administration Buildings(Hort)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 43

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					10,00,00,000				10,00,00,000			53.Major Works		2,00,00,000		
					10,00,00,000				10,00,00,000			TOTAL (02)		2,00,00,000		
	3,83,22,806				10,75,00,000				10,75,00,000			TOTAL 800		3,00,00,000		
	3,83,22,806				10,75,00,000				10,75,00,000			TOTAL NON PLAN AND STATE PLAN		3,00,00,000		
	3,83,22,806				10,75,00,000				10,75,00,000			TOTAL 4401		3,00,00,000		
												C-Capital Account of Economic Services				
												4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST. NON PLAN AND STATE PLAN				
												190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
												(01) Share Capital Contribution and Investments in Agricultural Institutions				
			15,00,000		15,00,000				15,00,000			54.Investments		25,00,000		
			15,00,000		15,00,000				15,00,000			TOTAL (01)		25,00,000		
			15,00,000		15,00,000				15,00,000			TOTAL 190		25,00,000		
			15,00,000		15,00,000				15,00,000			TOTAL NON PLAN AND STATE PLAN		25,00,000		
			15,00,000		15,00,000				15,00,000			TOTAL 4416		25,00,000		
												C-Capital Account of Economic Services				
												4702 CAPITAL OUTLAY ON MINOR IRRIGATION NON PLAN AND STATE PLAN				
												101 SURFACE WATER				
												(01) Flow Irrigation Works				
	1,79,89,124				2,10,00,000				2,10,00,000			27.Minor Works				
												53.Major Works		2,10,00,000		40,00,000

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**GRANT 43**

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	1,79,89,124				2,10,00,000				2,10,00,000			<b>TOTAL (01)</b>		2,10,00,000		40,00,000
												<b>(02) Drip &amp; Sprinkler Irrigation</b>				
	4,01,669				15,00,000				15,00,000			27.Minor Works				
												53.Major Works				65,00,000
	4,01,669				15,00,000				15,00,000			<b>TOTAL (02)</b>				65,00,000
												<b>(03) Accelerated Irrigation Benefits Programme</b>				
												27.Minor Works				
			27,80,44,150		7,50,00,000		42,50,00,000		7,50,00,000		42,50,00,000	53.Major Works		7,50,00,000		57,50,00,000
			27,80,44,150		7,50,00,000		42,50,00,000		7,50,00,000		42,50,00,000	<b>TOTAL (03)</b>		7,50,00,000		57,50,00,000
												<b>(04) Micro Irrigation</b>				
			11,42,422									53.Major Works				
			11,42,422									<b>TOTAL (04)</b>				
												<b>(05) NABARD Loan for construction of MIPs</b>				
	2,19,35,496				6,00,00,000		1,50,00,000		6,00,00,000		1,50,00,000	27.Minor Works		2,42,00,000		58,00,000
	2,19,35,496				6,00,00,000		1,50,00,000		6,00,00,000		1,50,00,000	<b>TOTAL (05)</b>		2,42,00,000		58,00,000
												<b>(06) Schemes under Ministry of Tribal Affairs(MTA)</b>				
					10,00,000				10,00,000			53.Major Works				
					10,00,000				10,00,000			<b>TOTAL (06)</b>				
												<b>(07) Construction of Departmental Buildings</b>				
												27.Minor Works				
							50,00,000				50,00,000	53.Major Works				2,50,00,000
							50,00,000				50,00,000	<b>TOTAL (07)</b>				2,50,00,000
	4,03,26,289		27,91,86,572		15,85,00,000		44,50,00,000		15,85,00,000		44,50,00,000	<b>TOTAL 101</b>		12,02,00,000		61,63,00,000
	4,03,26,289		27,91,86,572		15,85,00,000		44,50,00,000		15,85,00,000		44,50,00,000	<b>TOTAL NON PLAN AND STATE PLAN</b>		12,02,00,000		61,63,00,000
												<b>CENTRALLY SPONSORED SCHEMES</b>				
												<b>102 GROUND WATER</b>				
												<b>(01) Ministry of Tribal Affairs (MTA)</b>				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 43**

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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				
												TOTAL (01)				
					20,00,00,000				20,00,00,000			(02) Minor Irrigation Schemes to be funded by NEC under flood & watershed management sector				
					20,00,00,000				20,00,00,000			53.Major Works				
					20,00,00,000				20,00,00,000			TOTAL (02)				
					20,00,00,000				20,00,00,000			TOTAL 102				
					20,00,00,000				20,00,00,000			TOTAL CENTRALLY SPONSORED SCHEMES				
	4,03,26,289		27,91,86,572		35,85,00,000		44,50,00,000		35,85,00,000		44,50,00,000	TOTAL 4702		12,02,00,000		61,63,00,000
												C-Capital Account of Economic Services				
												4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS				
												NON PLAN AND STATE PLAN				
												01 FLOOD CONTROL				
												103 CIVIL WORKS-				
												(01) Works				
												53.Major Works				7,00,000
												TOTAL (01)				7,00,000
												TOTAL 103				7,00,000
												800 Other Expenditures				
												(01) Critical Flood Control and Anti-Erosion Schemes				
												53.Major Works				15,00,000
												TOTAL (01)				15,00,000
												TOTAL 800				15,00,000

GENERAL

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**GRANT 43**

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 01  TOTAL NON PLAN AND STATE PLAN  TOTAL 4711  GRAND TOTAL				22,00,000	
																	22,00,000
																	22,00,000
9,04,00,100	67,81,34,957	49,52,15,519	64,91,60,359	11,30,08,000	167,47,51,770	42,55,92,000	99,07,58,230	11,30,08,000	167,47,51,770	42,55,92,000	99,07,58,230		Voted...	11,92,33,000	194,74,48,293	45,74,67,000	132,55,11,707
					10,00,000				10,00,000			Charged..		10,00,000			

**2702 - MINOR IRRIGATION**

**80 - GENERAL**

**799 - SUSPENSE**

**70 - Deduct recoveries/Deduct recoveries (Suspense)**

18,50,000

18,50,000

18,50,000