

**GRANT- 45**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2012 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF SOIL AND WATER CONSERVATION.**

	REVENUE	CAPITAL	TOTAL
Voted	161,31,76,000	-	161,31,76,000
Charged	-	-	-

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

**SOIL CONSERVATION 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
4,23,000		30,51,970		3,00,000		37,00,000	10,00,000	3,00,000		37,00,000	10,00,000	REVENUE SECTION B-Social Services 2216 HOUSING- C-Economic Services 2402 SOIL AND WATER CONSERVATION 2415 AGRICULTURAL RESEARCH AND EDUCATION GRAND TOTAL		4,00,000		40,00,000	1,00,000
6,26,08,396	2,88,88,693	21,30,32,984	55,51,84,812	7,41,00,000	3,30,65,000	22,87,76,000	86,25,45,000	7,41,00,000	3,30,65,000	22,87,76,000	86,25,45,000			7,41,00,000	2,46,61,000	22,87,76,000	127,79,19,000
30,26,749	2,20,000			27,00,000	2,20,000			27,00,000	2,20,000					30,00,000	2,20,000		
6,60,58,145	2,91,08,693	21,60,84,954	55,51,84,812	7,71,00,000	3,32,85,000	23,24,76,000	86,35,45,000	7,71,00,000	3,32,85,000	23,24,76,000	86,35,45,000			7,75,00,000	2,48,81,000	23,27,76,000	127,80,19,000
4,23,000		30,51,970		3,00,000		37,00,000	10,00,000	3,00,000		37,00,000	10,00,000	REVENUE SECTION B-Social Services 2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS		4,00,000		40,00,000	

**GENERAL**

Computerisation by NIC, Meghalaya State Centre

## GRANT 45

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
4,23,000		30,51,970		3,00,000		37,00,000	10,00,000	3,00,000		37,00,000	10,00,000					
4,23,000		30,51,970		3,00,000		37,00,000	10,00,000	3,00,000		37,00,000	10,00,000					
4,23,000		30,51,970		3,00,000		37,00,000	10,00,000	3,00,000		37,00,000	10,00,000					
3,95,08,403	1,41,29,003	19,21,89,956	3,18,18,943	4,30,00,000	1,62,02,000	19,24,55,000	4,32,70,000	4,30,00,000	1,62,02,000	19,24,55,000	4,32,70,000					
54,74,561	7,16,254			75,83,000	6,51,000			75,83,000	6,51,000							
		25,83,540	4,68,30,756			34,89,000	2,17,92,000			34,89,000	2,17,92,000					
1,42,07,848	80,89,436			1,75,26,000	1,12,12,000			1,75,26,000	1,12,12,000							
34,17,584	59,54,000	1,82,59,488	31,07,89,260	59,91,000	50,00,000	3,28,32,000	54,99,83,000	59,91,000	50,00,000	3,28,32,000	54,99,83,000					
6,26,08,396	2,88,88,693	21,30,32,984	38,94,38,959	7,41,00,000	3,30,65,000	22,87,76,000	61,50,45,000	7,41,00,000	3,30,65,000	22,87,76,000	61,50,45,000					
			16,57,45,853				24,75,00,000				24,75,00,000					
			16,57,45,853				24,75,00,000				24,75,00,000					
6,26,08,396	2,88,88,693	21,30,32,984	55,51,84,812	7,41,00,000	3,30,65,000	22,87,76,000	86,25,45,000	7,41,00,000	3,30,65,000	22,87,76,000	86,25,45,000					
30,26,749	2,20,000			27,00,000	2,20,000			27,00,000	2,20,000							
30,26,749	2,20,000			27,00,000	2,20,000			27,00,000	2,20,000							
30,26,749	2,20,000			27,00,000	2,20,000			27,00,000	2,20,000							

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 45

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
30,26,749	2,20,000			27,00,000	2,20,000			27,00,000	2,20,000			TOTAL 2415	30,00,000	2,20,000			
6,60,58,145	2,91,08,693	21,60,84,954	55,51,84,812	7,71,00,000	3,32,85,000	23,24,76,000	86,35,45,000	7,71,00,000	3,32,85,000	23,24,76,000	86,35,45,000	GRAND TOTAL	7,75,00,000	2,48,81,000	23,27,76,000	127,80,19,000	
												<u>For Details of Foregoing See Below</u>					
												REVENUE SECTION					
												B-Social Services					
												2216 HOUSING- NON PLAN AND STATE PLAN					
												07 OTHER HOUSING.					
												053 MAINTENANCE AND REPAIRS					
												(02) Other maintenance expenditure					
												01. Ordinary Repairs					
4,23,000		30,51,970				37,00,000	10,00,000			37,00,000	10,00,000	27.Minor Works			40,00,000		
				3,00,000				3,00,000				53.Major Works	4,00,000				
4,23,000		30,51,970		3,00,000		37,00,000	10,00,000	3,00,000		37,00,000	10,00,000	TOTAL 01	4,00,000		40,00,000		
4,23,000		30,51,970		3,00,000		37,00,000	10,00,000	3,00,000		37,00,000	10,00,000	TOTAL (02)	4,00,000		40,00,000		
4,23,000		30,51,970		3,00,000		37,00,000	10,00,000	3,00,000		37,00,000	10,00,000	TOTAL 053	4,00,000		40,00,000		
												800 Other expenditure					
												(01) Construction					
												27.Minor Works				1,00,000	
												TOTAL (01)				1,00,000	
												TOTAL 800				1,00,000	
4,23,000		30,51,970		3,00,000		37,00,000	10,00,000	3,00,000		37,00,000	10,00,000	TOTAL 07	4,00,000		40,00,000	1,00,000	
4,23,000		30,51,970		3,00,000		37,00,000	10,00,000	3,00,000		37,00,000	10,00,000	TOTAL NON PLAN AND STATE PLAN	4,00,000		40,00,000	1,00,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

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
4,23,000		30,51,970		3,00,000		37,00,000	10,00,000	3,00,000		37,00,000	10,00,000	<b>TOTAL 2216</b>	4,00,000		40,00,000	1,00,000
												<b>C-Economic Services</b>				
												<b>2402 SOIL AND WATER CONSERVATION</b>				
												<b>NON PLAN AND STATE PLAN</b>				
												<b>001 DIRECTION AND ADMINISTRATION</b>				
												<b>(01) Directorate of Soil Conservation</b>				
				1,54,00,000	10,43,000			1,54,00,000	10,43,000			01.Salaries	1,54,00,000	9,56,000		
				62,000	94,000			62,000	94,000			02.Wages	62,000	94,000		
				1,55,000				1,55,000				06.Medical Treatment	1,55,000	5,000		
				3,55,000	3,19,000			3,55,000	3,19,000			11.Domestic travel expenses	3,55,000	3,19,000		
				2,65,000				2,65,000				13.Office Expenses	2,65,000	2,60,000		
				2,05,000				2,05,000				14.Rents, Rates and Taxes	2,05,000			
												16.Publications				
				43,000	33,000			43,000	33,000			26.Advertising and Publicity	43,000	33,000		
												28.Professional Services				
				27,000	5,000			27,000	5,000			50.Other Charges	27,000	5,000		
				2,85,000	8,00,000			2,85,000	8,00,000			51.Motor Vehicles	2,85,000	7,00,000		
												52.Machinery and Equipment				
												64.Write off/losses				
1,76,09,004	36,31,280			1,67,97,000	22,94,000			1,67,97,000	22,94,000			<b>TOTAL (01)</b>	1,67,97,000	23,72,000		
												<b>(02) Divisional Soil Conservation Offices</b>				
						4,60,00,000	1,72,14,000			4,60,00,000	1,72,14,000	01.Salaries			4,60,00,000	1,54,03,000
						2,75,000	6,74,000			2,75,000	6,74,000	02.Wages			2,75,000	6,92,000
						9,07,000	6,50,000			9,07,000	6,50,000	06.Medical Treatment			9,07,000	70,000
						10,37,000	3,48,000			10,37,000	3,48,000	11.Domestic travel expenses			10,37,000	3,48,000
		4,91,18,006	1,76,23,590			5,00,000	8,50,000			5,00,000	8,50,000	13.Office Expenses			5,00,000	8,50,000
						15,000				15,000		14.Rents, Rates and Taxes			15,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 45

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
						65,000				65,000		16.Publications			65,000	
						86,000	1,30,000			86,000	1,30,000	26.Advertising and Publicity			86,000	70,000
												28.Professional Services				
						1,60,000	61,000			1,60,000	61,000	50.Other Charges			1,60,000	61,000
						2,20,000	35,00,000			2,20,000	35,00,000	51.Motor Vehicles			2,20,000	70,000
												64.Write off/losses				
		4,91,18,006	1,76,23,590			4,92,65,000	2,34,27,000			4,92,65,000	2,34,27,000	TOTAL (02)			4,92,65,000	1,75,64,000
												(03) Soil Conservation Range Offices				
						7,14,60,000	92,63,000			7,14,60,000	92,63,000	01.Salaries			7,14,60,000	84,98,000
						4,22,000	6,53,000			4,22,000	6,53,000	02.Wages			4,22,000	6,53,000
						7,10,000	3,00,000			7,10,000	3,00,000	06.Medical Treatment			7,10,000	60,000
						11,10,000	4,01,000			11,10,000	4,01,000	11.Domestic travel expenses			11,10,000	4,01,000
		7,87,35,607	80,27,247			3,47,000	3,54,000			3,47,000	3,54,000	13.Office Expenses			3,47,000	3,54,000
						55,000				55,000		16.Publications			55,000	
						59,000				59,000		26.Advertising and Publicity			59,000	
						5,000				5,000		28.Professional Services			5,000	
						1,41,000	36,000			1,41,000	36,000	50.Other Charges			1,41,000	36,000
						1,45,000				1,45,000		51.Motor Vehicles			1,45,000	
		7,87,35,607	80,27,247			7,44,54,000	1,10,07,000			7,44,54,000	1,10,07,000	TOTAL (03)			7,44,54,000	1,00,02,000
												(04) Engagement of Apprentice under Apprenticeship Act.,1961.				
					2,70,000		4,32,000		2,70,000		4,32,000	02.Wages				
			5,000									13.Office Expenses				

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 45

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											
~	~	~	~	~	~	~	~	~	~	~	~		~	~	~	~											
												34.Scholarships and Stipends															
			5,000		2,70,000		4,32,000		2,70,000		4,32,000	TOTAL (04)															
1,15,39,829	14,14,809											(05) Project formulation Cell															
				1,05,57,000	5,78,000			1,05,57,000	5,78,000			01.Salaries					1,05,57,000	4,99,000									
				1,00,000	1,60,000			1,00,000	1,60,000			02.Wages					1,00,000	1,60,000									
				1,55,000	20,000			1,55,000	20,000			06.Medical Treatment					1,55,000	10,000									
				1,95,000				1,95,000				11.Domestic travel expenses					1,95,000										
				2,37,000	2,50,000			2,37,000	2,50,000			13.Office Expenses					2,37,000	2,00,000									
												14.Rents, Rates and Taxes															
												26.Advertising and Publicity															
				22,000	5,000			22,000	5,000			50.Other Charges	22,000	5,000													
				60,000	7,00,000			60,000	7,00,000			51.Motor Vehicles	60,000	10,000													
1,15,39,829	14,14,809			1,13,26,000	17,13,000			1,13,26,000	17,13,000			TOTAL (05)	1,13,26,000	8,84,000													
2,38,136	49,49,090											(06) Soil Conservation Engineering Division															
				51,37,000				51,37,000				01.Salaries						46,79,000									
				45,000	3,55,000			45,000	3,55,000			02. Wages					45,000	3,55,000									
					1,00,000				1,00,000			06.Medical Treatment						50,000									
				30,000	20,000			30,000	20,000			11.Domestic travel expenses					30,000	20,000									
				1,56,000	84,000			1,56,000	84,000			13.Office Expenses					1,56,000	84,000									
												26.Advertising and Publicity															
												22,000					25,000			22,000	25,000			50.Other Charges	22,000	25,000	
				30,000	1,10,000			30,000	1,10,000			51.Motor Vehicles	30,000	1,10,000													
				37,000	45,000			37,000	45,000			52.Machinery and Equipment	37,000	45,000													
2,38,136	49,49,090			3,20,000	58,76,000			3,20,000	58,76,000			TOTAL (06)	3,20,000	53,68,000													
												(07) Establishment of Evaluation Units															
				20,45,000				20,45,000				01.Salaries						14,27,000									
				13,000				13,000				02.Wages						13,000									

## GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 45

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	
40,000	16,32,461			33,000	50,000			33,000	50,000			06.Medical Treatment	33,000	10,000				
					80,000				80,000			11.Domestic travel expenses		80,000				
					50,000				50,000			13.Office Expenses		50,000				
					3,000				3,000			50.Other Charges		3,000				
					8,000				8,000			51.Motor Vehicles		8,000				
40,000	16,32,461			45,000	22,49,000			45,000	22,49,000			TOTAL (07)	45,000	15,91,000				
		3,98,91,938	61,63,106			3,63,47,000	65,30,000			3,63,47,000	65,30,000	(08) Cash Crop Division						
						2,33,000	4,89,000			2,33,000	4,89,000	01.Salaries					3,63,47,000	54,75,000
						6,77,000	2,00,000			6,77,000	2,00,000	02.Wages					2,33,000	4,89,000
						5,94,000	3,11,000			5,94,000	3,11,000	06.Medical Treatment					6,77,000	30,000
						1,49,000	3,99,000			1,49,000	3,99,000	11.Domestic travel expenses					5,94,000	3,11,000
						40,000				40,000		13.Office Expenses					1,49,000	3,99,000
						25,000	50,000			25,000	50,000	14.Rents, Rates and Taxes					40,000	
						72,000	89,000			72,000	89,000	16.Publications					25,000	20,000
						1,02,000	36,000			1,02,000	36,000	26.Advertising and Publicity					72,000	60,000
						1,85,000	3,00,000			1,85,000	3,00,000	50.Other Charges					1,02,000	36,000
						55,000				55,000		51.Motor Vehicles					1,85,000	30,000
		3,98,91,938	61,63,106			3,84,79,000	84,04,000			3,84,79,000	84,04,000	TOTAL (08)			3,84,79,000	68,50,000		
				47,70,000	2,85,00,000	47,70,000	2,85,00,000	47,70,000	2,85,00,000			(09) Watershed Management Division	47,70,000		2,85,00,000			
												01.Salaries						
												02.Wages					27,000	1,67,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
17,19,265		2,44,44,405		82,000		6,97,000		82,000		6,97,000		06.Medical Treatment	82,000		6,97,000	
				37,000		4,25,000		37,000		4,25,000		11.Domestic travel expenses	37,000		4,25,000	
				26,000		1,94,000		26,000		1,94,000		13.Office Expenses	26,000		1,94,000	
						46,000				46,000		14.Rents, Rates and Taxes				
												16.Publications			46,000	
												26.Advertising and Publicity				
				12,000		93,000		12,000		93,000		50.Other Charges	12,000		93,000	
						90,000				90,000		51.Motor Vehicles			90,000	
						45,000				45,000		52.Machinery and Equipment			45,000	
17,19,265		2,44,44,405		49,54,000		3,02,57,000		49,54,000		3,02,57,000		<b>TOTAL (09)</b>	49,54,000		3,02,57,000	
83,62,169	25,01,363			92,00,000	33,36,000			92,00,000	33,36,000			<b>(10) Soil Survey Division</b>				
				23,000	1,35,000			23,000	1,35,000			01.Salaries	92,00,000	29,48,000		
				2,05,000	1,00,000			2,05,000	1,00,000			02.Wages	23,000	1,35,000		
				26,000	1,15,000			26,000	1,15,000			06.Medical Treatment	2,05,000	10,000		
				95,000	49,000			95,000	49,000			11.Domestic travel expenses	26,000	1,15,000		
												13.Office Expenses	95,000	49,000		
				9,000	5,000			9,000	5,000			14.Rents, Rates and Taxes				
					30,000				30,000			50.Other Charges	9,000	5,000		
					30,000				30,000			51.Motor Vehicles		30,000		
												52.Machinery and Equipment		30,000		
83,62,169	25,01,363			95,58,000	38,00,000			95,58,000	38,00,000			<b>TOTAL (10)</b>	95,58,000	33,22,000		
												<b>(11) Upgradation of Standard of Administration as recommended by Twelfth Finance Commission</b>				
												01.Salaries				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (11)</b>				
3,95,08,403	1,41,29,003	19,21,89,956	3,18,18,943	4,30,00,000	1,62,02,000	19,24,55,000	4,32,70,000	4,30,00,000	1,62,02,000	19,24,55,000	4,32,70,000	<b>TOTAL 001</b>	4,30,00,000	1,35,37,000	19,24,55,000	3,44,16,000
												<b>101 SOIL SURVEY AND TESTING</b>				

GENERAL

Computerisation by NIC, Meghalaya State Centre



## GRANT 45

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
53,45,689				70,00,000				70,00,000				(01) Soil Conservation Survey Schemes				
				78,000				78,000				01.Salaries	70,00,000			
				2,05,000				2,05,000				02.Wages	78,000			
				75,000				75,000				06.Medical Treatment	2,05,000			
				38,000				38,000				11.Domestic travel expenses	75,000			
				15,000				15,000				13.Office Expenses	38,000			
				10,000				10,000				21.Supplies and Materials	15,000			
				10,000				10,000				26.Advertising and Publicity	10,000			
																50.Other Charges
												51.Motor Vehicles				
												52.Machinery and Equipment				
53,45,689				74,31,000				74,31,000				TOTAL (01)	74,31,000			
1,28,872	7,16,254				5,00,000				5,00,000			(02) Soil Testing Works				
				23,000	34,000			23,000	34,000			01.Salaries		5,50,000		
					42,000				42,000			02.Wages	23,000	34,000		
				57,000	29,000			57,000	29,000			06.Medical Treatment		10,000		
				24,000	15,000			24,000	15,000			11.Domestic travel expenses	57,000	29,000		
				24,000				24,000				13.Office Expenses	24,000	15,000		
												21.Supplies and Materials	24,000			
												27.Minor Works				
				24,000	5,000			24,000	5,000			50.Other Charges	24,000	5,000		
	13,000				13,000							51.Motor Vehicles	13,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
					13,000				13,000			52.Machinery and Equipment		13,000		
1,28,872	7,16,254			1,52,000	6,51,000			1,52,000	6,51,000			<b>TOTAL (02)</b>	1,52,000	6,69,000		
54,74,561	7,16,254			75,83,000	6,51,000			75,83,000	6,51,000			<b>TOTAL 101</b>	75,83,000	6,69,000		
												<b>102 SOIL CONSERVATION</b>				
												<b>(01) Terracing Works</b>				
												02.Wages				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (01)</b>				
												<b>(02) Reclamation of valley bottom lands</b>				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												<b>TOTAL (02)</b>				
												<b>(03) Follow up programmes</b>				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (03)</b>				
												<b>(04) Erosion Control Works</b>				
												02.Wages				

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 45

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
		4,60,000	1,10,00,000			45,000				45,000		13.Office Expenses				
						5,01,000	30,00,000			5,01,000	30,00,000	21.Supplies and Materials			45,000	
						58,000				58,000		27.Minor Works			5,01,000	70,000
						42,000				42,000		50.Other Charges			58,000	
												52.Machinery and Equipment			42,000	
		4,60,000	1,10,00,000			6,46,000	30,00,000			6,46,000	30,00,000	TOTAL (04)			6,46,000	70,000
		10,54,040	5,90,327			1,40,000				1,40,000		(06) Afforestation				
												02.Wages			1,40,000	
												13.Office Expenses				
						12,00,000	5,28,000			12,00,000	5,28,000	21.Supplies and Materials				
							59,000				59,000	27.Minor Works			12,00,000	1,72,000
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				33,000
						52,000	15,000			52,000	15,000	50.Other Charges			52,000	
						30,000				30,000		52.Machinery and Equipment			30,000	
												53.Major Works				
		10,54,040	5,90,327			14,22,000	6,02,000			14,22,000	6,02,000	TOTAL (06)			14,22,000	2,05,000
												(07) Fodder and Pasture Development Works				
												02.Wages				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

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 (07)</b>				
		4,44,600	1,25,00,000									<b>(08) Water Conservation and Distribution Works</b>				
												13.Office Expenses				
												21.Supplies and Materials				
						5,75,000	30,00,000			5,75,000	30,00,000	27.Minor Works			5,75,000	70,000
						40,000				40,000		50.Other Charges			40,000	
												52.Machinery and Equipment				
		4,44,600	1,25,00,000			6,15,000	30,00,000			6,15,000	30,00,000	<b>TOTAL (08)</b>			6,15,000	70,000
												<b>(09) Cash Crop Development Works</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
		11,330	1,13,40,429									13.Office Expenses				
							75,000				75,000	21.Supplies and Materials				35,000
							75,00,000				75,00,000	27.Minor Works				56,49,000
							31,00,000				31,00,000	31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				25,98,000
							15,000				15,000	50.Other Charges				7,000
												52.Machinery and Equipment				
												53.Major Works				
		11,330	1,13,40,429				1,06,90,000				1,06,90,000	<b>TOTAL (09)</b>				82,89,000
												<b>(10) Conservation Works*in Urban Area</b>				
												01.Salaries				
						45,000				45,000		02.Wages			45,000	
		2,04,970	15,00,000									13.Office Expenses				
												21.Supplies and Materials				
						1,68,000	15,00,000			1,68,000	15,00,000	27.Minor Works			1,68,000	70,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 45

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
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
						56,000				56,000		50.Other Charges				56,000	
												52.Machinery and Equipment					
		2,04,970	15,00,000			2,69,000	15,00,000			2,69,000	15,00,000	TOTAL (10)				2,69,000	70,000
		4,08,600	99,00,000									(11) Water Harvesting Works/Farm,Ponds etc.,					
						3,87,000	30,00,000			3,87,000	30,00,000	13.Office Expenses				3,87,000	70,000
						55,000				55,000		27.Minor Works				55,000	
						95,000				95,000		50.Other Charges				95,000	
		4,08,600	99,00,000			5,37,000	30,00,000			5,37,000	30,00,000	52.Machinery and Equipment					
												TOTAL (11)				5,37,000	70,000
		25,83,540	4,68,30,756			34,89,000	2,17,92,000			34,89,000	2,17,92,000	TOTAL 102				34,89,000	87,74,000
81.64.677	15,57,153											109 EXTENSION AND TRAINING					
												(01) Conservation Training Institute					
				92,00,000	6,70,000			92,00,000	6,70,000	01.Salaries	92,00,000	5,71,000					
				1,05,000	1,56,000			1,05,000	1,56,000	02.Wages	1,05,000	1,56,000					
				1,35,000	20,000			1,35,000	20,000	06.Medical Treatment	1,35,000	10,000					
				1,05,000	1,35,000			1,05,000	1,35,000	11.Domestic travel expenses	1,05,000	1,35,000					
				1,27,000	5,12,000			1,27,000	5,12,000	13.Office Expenses	1,27,000	5,12,000					
				23,000				23,000		26.Advertising and Publicity	23,000						
				20,000				20,000		28.Professional Services	20,000						
				22,000				22,000		34.Scholarships and Stipends	22,000						
				18,000	7,000			18,000	7,000	50.Other Charges	18,000	7,000					
				27,000	2,00,000			27,000	2,00,000	51.Motor Vehicles	27,000	50,000					

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

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
81,64,677	15,57,153			97,82,000	17,00,000			97,82,000	17,00,000			52.Machinery and Equipment				
												<b>TOTAL (01)</b>	97,82,000	14,41,000		
56.61.030	64,92,283			70,00,000	90,00,000			70,00,000	90,00,000			(02) Training at Soil Conservation Centres				
				19,000	94,000			19,000	94,000			01.Salaries	70,00,000	66,37,000		
				1,33,000	1,00,000			1,33,000	1,00,000			02.Wages	19,000	94,000		
				64,000	57,000			64,000	57,000			06.Medical Treatment	1,33,000	10,000		
				50,000	80,000			50,000	80,000			11.Domestic travel expenses	64,000	57,000		
				20,000	6,000			20,000	6,000			13.Office Expenses	50,000	80,000		
				60,000					60,000			28.Professional Services				
												50.Other Charges	20,000	6,000		
												51.Motor Vehicles		30,000		
56,61,030	64,92,283			72,86,000	93,97,000			72,86,000	93,97,000			52.Machinery and Equipment				
												<b>TOTAL (02)</b>	72,86,000	69,14,000		
3.82.141	40,000			4,00,000				4,00,000				(03) Extension Programmes and Information Services				
				22,000				22,000				01.Salaries				
												02.Wages	4,00,000			
												06.Medical Treatment	22,000			
				12,000				12,000				13.Office Expenses				
				12,000	1,15,000			12,000	1,15,000			16.Publications				
												21.Supplies and Materials	12,000			
				12,000								26.Advertising and Publicity	12,000	1,00,000		
												27.Minor Works				
												50.Other Charges	12,000			
3,82,141	40,000			4,58,000	1,15,000			4,58,000	1,15,000			<b>TOTAL (03)</b>	4,58,000	1,00,000		
1,42,07,848	80,89,436			1,75,26,000	1,12,12,000			1,75,26,000	1,12,12,000			<b>TOTAL 109</b>	1,75,26,000	84,55,000		
												(02) Reclamation of valley bottom lands				
												27.Minor Works				

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 45

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
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (02)				
												(03) Follow-up Programmes				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (03)				
												792 IRRECOVERABLE LOANS WRITTEN OFF				
												(01) House Building Advance				
												64.Write off/losses				
												TOTAL (01)				
												(02) Amount lost due to robbery				
												64.Write off/losses				
												TOTAL (02)				
												TOTAL 792				
												800 OTHER EXPENDITURE				
												(01) Construction of Roads to works areas				
				22,000				22,000				02.Wages	22,000			
						72,000				72,000		21.Supplies and Materials			72,000	
				2,83,000		9,14,000		2,83,000		9,14,000		27.Minor Works	2,83,000		9,14,000	
2,82,900		8,79,900		18,000		72,000		18,000		72,000		50.Other Charges	18,000		72,000	
												53.Major Works				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

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
2,82,900		8,79,900		3,23,000		10,58,000		3,23,000		10,58,000		<b>TOTAL (01)</b>	3,23,000		10,58,000	
3,64,200		19,83,600	17,55,477	22,000		83,000		22,000		83,000		(02) Construction and Maintenance of Departmental Non-Residential buildings				
				22,000				22,000				21.Supplies and Materials			22,000	
				3,85,000		22,74,000	10,00,000	3,85,000		22,74,000	10,00,000	27.Minor Works	3,85,000		22,74,000	1,00,000
				22,000		83,000		22,000		83,000		50.Other Charges	22,000		83,000	
												51.Motor Vehicles				
												53.Major Works				
3,64,200		19,83,600	17,55,477	4,07,000		23,79,000	10,00,000	4,07,000		23,79,000	10,00,000	<b>TOTAL (02)</b>	4,07,000		23,79,000	1,00,000
27,70,484		1,35,13,151	37,66,362			20,000		20,000		49,000		(03) Jhum Control Schemes				
						49,000		49,000		2,53,000		01. Terracing.				
												27.Minor Works			20,000	
												50.Other Charges			49,000	
												52.Machinery and Equipment			2,53,000	
27,70,484		1,35,13,151	37,66,362			3,22,000				3,22,000		<b>TOTAL 01</b>			3,22,000	
				50,50,000				50,50,000				02. Cash Horticulture Crops Developments Works.				
						4,07,000		4,07,000				01.Salaries	50,50,000			
				1,05,000				1,05,000				02.Wages			4,07,000	
				73,000		2,33,000		73,000		2,33,000		06.Medical Treatment	1,05,000			
				25,000		1,11,000		25,000		1,11,000		11.Domestic travel expenses	73,000		2,33,000	
						1,74,000	70,000	1,74,000	70,000			13.Office Expenses	25,000		1,11,000	
						1,19,92,000	22,00,000	1,19,92,000	22,00,000			21.Supplies and Materials			1,74,000	
							2,92,000		2,92,000			27.Minor Works			1,19,92,000	
				8,000		1,59,000	15,000	1,59,000	15,000			31.Grants - in - aid (Salary)				
												50.Other Charges	8,000		1,59,000	
												51.Motor Vehicles				
						1,11,000		1,11,000				52.Machinery and Equipment			1,11,000	
				52,61,000		1,31,87,000	25,77,000	52,61,000		1,31,87,000	25,77,000	<b>TOTAL 02</b>	52,61,000		1,31,87,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre



## GRANT 45

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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
												05. Seeds and Plants. 31.Grants - in - aid (Salary)					
												TOTAL 05					
						1,19,65,000				1,19,65,000		07. Cultivation/intercultural Works. 01.Salaries				1,19,65,000	
						3,82,000				3,82,000		06.Medical Treatment				3,82,000	
												50.Other Charges					
						1,23,47,000				1,23,47,000		TOTAL 07				1,23,47,000	
												08. Afforestation. 27.Minor Works					
												50.Other Charges					
												TOTAL 08					
						27,000				27,000		09. Irrigation/Water Conservation and Distribution Works. 21.Supplies and Materials				27,000	
						1,90,000				1,90,000		27.Minor Works				1,90,000	
						25,000				25,000		50.Other Charges				25,000	
						2,42,000				2,42,000		TOTAL 09				2,42,000	
						33,000				33,000		10. Camps and Camps Equipments. 21.Supplies and Materials				33,000	
						2,80,000				2,80,000		27.Minor Works				2,80,000	
						26,000				26,000		50.Other Charges				26,000	
						3,39,000				3,39,000		TOTAL 10				3,39,000	
												12. Link Roads					

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

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			36,000	
						3,58,000				3,58,000		27.Minor Works			3,58,000	
						34,000				34,000		50.Other Charges			34,000	
						4,28,000				4,28,000		<b>TOTAL 12</b>			4,28,000	
												13. Drinking Water.				
						36,000				36,000		21.Supplies and Materials			36,000	
						66,000				66,000		27.Minor Works			66,000	
						19,000				19,000		50.Other Charges			19,000	
						1,21,000				1,21,000		<b>TOTAL 13</b>			1,21,000	
27,70,484		1,35,13,151	37,66,362	52,61,000		2,69,86,000	25,77,000	52,61,000		2,69,86,000	25,77,000	<b>TOTAL (03)</b>	52,61,000		2,69,86,000	
												<b>(04) Watershed Management --</b>				
												01. General Administration.				
		18,82,837	34,31,862			24,000				24,000		13.Office Expenses			24,000	
												50.Other Charges				
												52.Machinery and Equipment				
		18,82,837	34,31,862			24,000				24,000		<b>TOTAL 01</b>			24,000	
												02. Terracing.				
						9,000				9,000		21.Supplies and Materials			9,000	
												27.Minor Works				
						14,000				14,000		50.Other Charges			14,000	
						72,000				72,000		52.Machinery and Equipment			72,000	
						95,000				95,000		<b>TOTAL 02</b>			95,000	
												03. Afforestation.				
						75,000				75,000		02.Wages			75,000	
						2,50,000	63,000			2,50,000	63,000	27.Minor Works			2,50,000	32,000
							8,000				8,000	31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				4,000
						9,000				9,000		50.Other Charges			9,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

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				
						3,34,000	71,000			3,34,000	71,000	TOTAL 03			3,34,000	36,000
												04. Irrigation/Water Conservation and Works				
						17,000				17,000		21.Supplies and Materials			17,000	
						3,82,000				3,82,000		27.Minor Works			3,82,000	
						87,000				87,000		50.Other Charges			87,000	
						4,86,000				4,86,000		TOTAL 04			4,86,000	
												05. Camps and Camps Equipments.				
						27,000				27,000		21.Supplies and Materials			27,000	
						1,26,000				1,26,000		27.Minor Works			1,26,000	
						17,000				17,000		50.Other Charges			17,000	
						1,70,000				1,70,000		TOTAL 05			1,70,000	
												07. Drinking Water.				
						1,09,000				1,09,000		27.Minor Works			1,09,000	
						10,000				10,000		50.Other Charges			10,000	
						1,19,000				1,19,000		TOTAL 07			1,19,000	
												08. Link Roads.				
						10,000				10,000		21.Supplies and Materials			10,000	
						2,51,000				2,51,000		27.Minor Works			2,51,000	
						30,000				30,000		50.Other Charges			30,000	
						2,91,000				2,91,000		TOTAL 08			2,91,000	
												09. Cash Horticulture Crops.				
						34,000	70,000			34,000	70,000	21.Supplies and Materials			34,000	35,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
						2,52,000	14,18,000			2,52,000	14,18,000	27.Minor Works			2,52,000	12,92,000
							92,000				92,000	31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				89,000
						25,000	15,000			25,000	15,000	50.Other Charges			25,000	7,000
						39,000				39,000		52.Machinery and Equipment			39,000	
						3,50,000	15,95,000			3,50,000	15,95,000	<b>TOTAL 09</b>			3,50,000	14,23,000
												11. Erosion Control Works.				
						4,38,000				4,38,000		27.Minor Works			4,38,000	
						35,000				35,000		50.Other Charges			35,000	
						4,73,000				4,73,000		<b>TOTAL 11</b>			4,73,000	
												12. Water Harvesting, Farm Ponds,etc.				
						67,000				67,000		27.Minor Works			67,000	
												50.Other Charges				
						67,000				67,000		<b>TOTAL 12</b>			67,000	
												<b>TOTAL (04)</b>				
		18,82,837	34,31,862			24,09,000	16,66,000			24,09,000	16,66,000	<b>(06) Commercial Crops Development Board</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		20,00,000		
												50.Other Charges				
												<b>TOTAL (06)</b>		20,00,000		
												<b>(07) Special Central Assistance on Watershed Development Project in Shifting Cultivation Areas.</b>				
												01. Survey & Projection.				
												27.Minor Works				
												50.Other Charges				
			5,79,81,000													

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

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	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
			5,79,81,000									TOTAL 01 02. Training Programme. 02.Wages 27.Minor Works 50.Other Charges  TOTAL 02 03. Establishment of Nurseries. 02.Wages 27.Minor Works 50.Other Charges  TOTAL 03 04. Establishment & Management Cost. 13.Office Expenses 27.Minor Works 50.Other Charges  TOTAL 04 05. Field reseach & Innovative Support 27.Minor Works 50.Other Charges  TOTAL 05 06. Reserved for Innovation. 13.Office Expenses 27.Minor Works					
							47,25,000				47,25,000						
							47,25,000				47,25,000						
							25,20,000				25,20,000						67,00,000
							25,20,000				25,20,000						67,00,000
							71,55,000				71,55,000						65,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

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
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							71,55,000				71,55,000	<b>TOTAL 06</b>				65,00,000
							1,24,75,000				1,24,75,000	07. Arable Land Treament.				
							1,24,75,000				1,24,75,000	27.Minor Works				74,31,000
							1,24,75,000				1,24,75,000	50.Other Charges				
							1,24,75,000				1,24,75,000	<b>TOTAL 07</b>				74,31,000
							1,26,00,000				1,26,00,000	08. Productive System.				
							1,26,00,000				1,26,00,000	27.Minor Works				1,15,50,000
							1,26,00,000				1,26,00,000	50.Other Charges				
							1,42,25,000				1,42,25,000	<b>TOTAL 08</b>				1,15,50,000
							1,42,25,000				1,42,25,000	09. Non- Arable Land Treament				
							1,42,25,000				1,42,25,000	27.Minor Works				86,60,000
							1,42,25,000				1,42,25,000	50.Other Charges				
							63,00,000				63,00,000	<b>TOTAL 09</b>				86,60,000
							63,00,000				63,00,000	10. Drainage Line Treament.				
							63,00,000				63,00,000	27.Minor Works				1,41,59,000
							63,00,000				63,00,000	50.Other Charges				
							6,00,00,000				6,00,00,000	<b>TOTAL 10</b>				1,41,59,000
			5,79,81,000				6,00,00,000				6,00,00,000	<b>TOTAL (07)</b>				5,50,00,000
			10,11,04,000				2,47,85,000				2,47,85,000	(08) Soil Conservation scheme under NABARD Loan.				
			10,11,04,000				2,47,85,000				2,47,85,000	01. Headwork/Dams/Diversion channel/Minor Irrigaton.				
							2,47,85,000				2,47,85,000	27.Minor Works				5,36,17,000
							2,47,85,000				2,47,85,000	50.Other Charges				
							61,11,000				61,11,000	<b>TOTAL 01</b>				5,36,17,000
							61,11,000				61,11,000	02. Fara/Conservation Ponds/Water Harvesting Structure.				
							61,11,000				61,11,000	27.Minor Works				1,83,25,000
							61,11,000				61,11,000	50.Other Charges				
												<b>TOTAL 02</b>				1,83,25,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							4,72,48,000				4,72,48,000	03. Erosion Control- Gabion check Dam/retaining wall/spur. 27.Minor Works 50.Other Charges				1,97,45,000
							4,72,48,000				4,72,48,000	TOTAL 03				1,97,45,000
							6,84,000				6,84,000	04. Bench terracing. 27.Minor Works 50.Other Charges				72,34,000
							6,84,000				6,84,000	TOTAL 04				72,34,000
							73,000				73,000	05. Contour Bunding 27.Minor Works 50.Other Charges				94,000
							73,000				73,000	TOTAL 05				94,000
							3,89,000				3,89,000	06. Improvement of Existing Paddy field. 27.Minor Works 50.Other Charges				
							3,89,000				3,89,000	TOTAL 06				
							5,00,000				5,00,000	07. River training/Cash Crop Development Works 27.Minor Works 50.Other Charges				6,83,000
							5,00,000				5,00,000	TOTAL 07				6,83,000
												08. Aquaduct (Improvement of existing irrigation work). 27.Minor Works				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
							2,10,000				2,10,000					
							2,10,000				2,10,000					3,02,000
																3,02,000
							40,00,000				40,00,000					
							40,00,000				40,00,000					
			10,11,04,000				8,40,00,000				8,40,00,000					
			1,45,30,396													
			1,45,30,396													

GENERAL

Computerisation by NIC, Meghalaya State Centre



**GRANT 45**

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				
												28.Professional Services				
												50.Other Charges				
												TOTAL 03				
												04. Administrative Overhead				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												50.Other Charges				
												TOTAL 04				
												05. Creation of Nurseries for Plantation				
												02.Wages				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL 05				
												06. Arable Land Treatment				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL 06				
												07. Non-Arable Land Treatment				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

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				
												<b>TOTAL 07</b>				
												08. Drainage Line Treatment				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL 08</b>				
												09. Productive System				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL 09</b>				
							3,00,00,000				3,00,00,000	10. State Share				
												27.Minor Works				3,00,00,000
												50.Other Charges				
							3,00,00,000				3,00,00,000	<b>TOTAL 10</b>				3,00,00,000
												11. Jatropha cultivation				
												27.Minor Works				
												<b>TOTAL 11</b>				
			1,45,30,396				3,00,00,000				3,00,00,000	<b>TOTAL (09)</b>				3,00,00,000
												<b>(10) Jatropha Cultivation</b>				
												27.Minor Works				
												<b>TOTAL (10)</b>				
												<b>(11) Improved Shifting Cultivation</b>				
												27.Minor Works				
							79,200				79,200	01. Capacity Building/Training/Field Visits/Extension Services				
												02.Wages				

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 45

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
							15,000				15,000	05.Rewards 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 27.Minor Works 28.Professional Services 50.Other Charges				
			3,93,80,382				94,200				94,200	TOTAL 01				
												02. Entry Point Activities/Construction of Link Road/Drinking Water/Structures, etc. 27.Minor Works				
												TOTAL 02				
							6,96,200				6,96,200	03. Graded Bunding 27.Minor Works				
							6,96,200				6,96,200	TOTAL 03				
							2,11,700				2,11,700	04. Safe Disposal Outlet 27.Minor Works				
							2,11,700				2,11,700	TOTAL 04				
							1,41,600				1,41,600	05. Grassed Waterways 27.Minor Works				
							1,41,600				1,41,600	TOTAL 05				
							9,08,000				9,08,000	06. Reclamation of Valley Bottom Land 27.Minor Works				
							9,08,000				9,08,000	TOTAL 06				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

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
							10,72,000				10,72,000	07. Follow-up Orogramme-Supply of Improved Seeds/Manures, etc. 21.Supplies and Materials 27.Minor Works 31.Grants - in - aid (Salary)				
							10,72,000				10,72,000	<b>TOTAL 07</b>				
							3,95,000				3,95,000	08. Composite Nursery 02.Wages 21.Supplies and Materials 27.Minor Works 50.Other Charges				
							3,95,000				3,95,000	<b>TOTAL 08</b>				
							21,09,100				21,09,100	09. Afforestation 27.Minor Works 31.Grants - in - aid (Salary) 50.Other Charges				2,14,000
							21,09,100				21,09,100	<b>TOTAL 09</b>				2,14,000
							21,15,000				21,15,000	10. Agro-Horticulture 27.Minor Works 31.Grants - in - aid (Salary)				2,11,000
							21,15,000				21,15,000	<b>TOTAL 10</b>				2,11,000
							9,22,500				9,22,500	11. Agro-Forestry 27.Minor Works 31.Grants - in - aid (Salary)				1,06,000
							9,22,500				9,22,500	<b>TOTAL 11</b>				1,06,000
							23,55,200				23,55,200	12. Water Harvesting Structures/Dug Out Ponds/ Impounded Ponds 27.Minor Works				
							23,55,200				23,55,200	<b>TOTAL 12</b>				
												13. Water Distribution Structures				

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 45

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							18,21,700				18,21,700	27.Minor Works				
							18,21,700				18,21,700	TOTAL 13				
												14. Check Dams/Boulder Dams				
							10,59,300				10,59,300	27.Minor Works				
							10,59,300				10,59,300	TOTAL 14				
												15. Camp Huts				
												27.Minor Works				
												TOTAL 15				
												16. Domsestic Livestock Production-Piggery/Poultry/Cattle/ Fishery/Bee Keeping, etc.				
							5,24,000				5,24,000	21.Supplies and Materials				
							5,24,000				5,24,000	27.Minor Works				
												TOTAL 16				
												17. Service Sector-Carpentrkyl/Black Smithy/Tailoring/ Handicrafts, etc.				
							2,81,000				2,81,000	21.Supplies and Materials				
							2,81,000				2,81,000	27.Minor Works				
												TOTAL 17				
												18. Kitchen Gardening				
							3,500				3,500	21.Supplies and Materials				
							3,500				3,500	27.Minor Works				
												TOTAL 18				
			3,93,80,382				1,47,10,000				1,47,10,000	TOTAL (11)				5,31,000
												(12) Rashtriya Krishi Vikash Yojana (RKVY)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												27.Minor Works				
												TOTAL (12)				
			8,61,39,781				30,00,00,000				30,00,00,000	(13) Accelerated Irrigation Benefits Programme (AIBP)				
			8,61,39,781				30,00,00,000				30,00,00,000	27.Minor Works				65,00,00,000
												TOTAL (13)				65,00,00,000
												(14) Integrated Watershed Management Programme (IWMP) (State Share)				
							60,30,000				60,30,000	01. Administrative Expenditure				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
			27,00,000									28.Professional Services				
												50.Other Charges				32,97,000
			27,00,000				60,30,000				60,30,000	TOTAL 01				32,97,000
			27,00,000				60,30,000				60,30,000	TOTAL (14)				32,97,000
												(15) Improvement of the Ecology and Environment of Cherrapunjee and its surrounding areas				
							5,00,00,000				5,00,00,000	50.Other Charges				
							5,00,00,000				5,00,00,000	TOTAL (15)				
												(16) Cherrapunjee Eco. Project-Restoration of Degraded Land under the Sohra Plateau				
												01. Rain Water Harvesting & Storage for Drinking Water Supply				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				12,00,00,000
												TOTAL 01				12,00,00,000
												02. Esttt. of Hi-Tech Green House for Production of Seedlings for Forestry & Fruit Trees Plantation & Vegetables Development				

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 45

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					
												27.Minor Works					
												50.Other Charges					
												TOTAL 02					
												03. Technical Supportive Staff of Argos - Payment of Fees for Technical, Engineer, et. of the Argos (Agri Projects) Ltd., Israel					
												27.Minor Works					
												28.Professional Services					
												50.Other Charges					
												TOTAL 03					
												04. Treatments for Improving Productivity of Potential Land for Agriculture & Allied Production under IFS Approach					
												27.Minor Works					
												50.Other Charges					
												TOTAL 04					
												05. Treatment for improving productivity of Bun/Jhum land (Cultivated/Fallow) under IFS etc., Approach					
												27.Minor Works					
												50.Other Charges					
												TOTAL 05					
												06. Drainage Area Treatment & Protection of Water Sources					
												27.Minor Works					
												50.Other Charges					

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

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 06</b>				
												07. Drainage Channel Protection & Treatment				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL 07</b>				
												08. Sediment/Silt Control Measures				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL 08</b>				
												09. Conservation Forestry				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL 09</b>				
												10. Fruit trees plantation				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL 10</b>				
												11. Promotion of Gainful Employment/Livelihood Opportunity: Dev. of infrastructures for Floriculture, Apiculture, Vegetabl Gardening, Compost making, etc.				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL 11</b>				
												12. Dev. of Infrastructure for promoting tourism base activities				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL 12</b>				

GENERAL

Computerisation by NIC, Meghalaya State Centre



**GRANT 45**

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
												13. Promotion of Community based action: Awareness Campaign, Community Mobilization, Institution Building, etc. 02.Wages 13.Office Expenses 27.Minor Works 50.Other Charges				
												TOTAL 13				
												14. Capacity Building & Training 02.Wages 13.Office Expenses 27.Minor Works 50.Other Charges				
												TOTAL 14				
												15. Monitoring & Evaluation 13.Office Expenses 27.Minor Works 50.Other Charges				
												TOTAL 15				
												16. Installation of S.M. Station 21.Supplies and Materials 27.Minor Works 50.Other Charges				
												TOTAL 16				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												17. Establishment of Project Office				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												26.Advertising and Publicity				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												<b>TOTAL 17</b>				
												<b>TOTAL (16)</b>				12,00,00,000
												(17) Development of villages bordering Assam				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL (17)</b>				
												(18) Non-Lapsable Central Pool of Resources_ Eco Tourism in Tura				
												50.Other Charges				1,00,00,000
												<b>TOTAL (18)</b>				1,00,00,000
34,17,584	59,54,000	1,82,59,488	31,07,89,260	59,91,000	50,00,000	3,28,32,000	54,99,83,000	59,91,000	50,00,000	3,28,32,000	54,99,83,000	<b>TOTAL 800</b>	59,91,000	20,00,000	3,28,32,000	97,18,29,000
6,26,08,396	2,88,88,693	21,30,32,984	38,94,38,959	7,41,00,000	3,30,65,000	22,87,76,000	61,50,45,000	7,41,00,000	3,30,65,000	22,87,76,000	61,50,45,000	<b>TOTAL NON PLAN AND STATE PLAN</b>	7,41,00,000	2,46,61,000	22,87,76,000	101,50,19,000
												<b>CENTRALLY SPONSORED SCHEMES</b>				
												<b>800 OTHER EXPENDITURE</b>				
												(01) Integrated Wasteland Development Programme				
												01. Entry Point Activities				
							44,00,000				44,00,000	27.Minor Works				47,00,000
			16,08,85,853									50.Other Charges				
			16,08,85,853				44,00,000				44,00,000	<b>TOTAL 01</b>				47,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
							82,00,000				82,00,000	02. Small Honorarium to be paid to the Community Organizer/Water Development Team Members/Watershed Volunteers 20.Other Administrative expenses  <b>TOTAL 02</b> 03. Training of Self Help Groups(SHG), User Groups(UGs), Watershed Associations, etc. 02.Wages 11.Domestic travel expenses 21.Supplies and Materials 28.Professional Services 50.Other Charges  <b>TOTAL 03</b> 04. Administrative Overheads 02.Wages 13.Office Expenses 16.Publications 21.Supplies and Materials 50.Other Charges  <b>TOTAL 04</b> 05. Creation of Nursries for Plantation 02.Wages 21.Supplies and Materials					
							82,00,000				82,00,000						80,50,000
							1,19,00,000				1,19,00,000						1,15,00,000
							9,50,000				9,50,000						8,80,000
							7,00,000				7,00,000						7,00,000
							7,00,000				7,00,000						6,75,000
							1,42,50,000				1,42,50,000						1,37,55,000
							11,25,000				11,25,000						10,75,000
							1,55,00,000				1,55,00,000						1,66,00,000
							18,50,000				18,50,000						17,25,000
							21,50,000				21,50,000						20,50,000
							9,00,000				9,00,000						7,80,000
							2,15,25,000				2,15,25,000						2,22,30,000
							23,50,000				23,50,000						25,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
							4,05,00,000				4,05,00,000	27.Minor Works				3,95,00,000
												50.Other Charges				
							4,28,50,000				4,28,50,000	<b>TOTAL 05</b>				4,20,00,000
												06. Arable Land Treatment				
												21.Supplies and Materials				
							4,35,50,000				4,35,50,000	27.Minor Works				4,15,20,000
												50.Other Charges				
							4,35,50,000				4,35,50,000	<b>TOTAL 06</b>				4,15,20,000
												07. Non-Arable Land Treatment				
												21.Supplies and Materials				
							4,36,25,000				4,36,25,000	27.Minor Works				4,80,25,000
												50.Other Charges				
							4,36,25,000				4,36,25,000	<b>TOTAL 07</b>				4,80,25,000
												08. Drainage Line Treatment				
												21.Supplies and Materials				
							4,61,00,000				4,61,00,000	27.Minor Works				4,75,00,000
												50.Other Charges				
							4,61,00,000				4,61,00,000	<b>TOTAL 08</b>				4,75,00,000
												09. Productive System				
							2,30,00,000				2,30,00,000	27.Minor Works				3,51,20,000
												50.Other Charges				
							2,30,00,000				2,30,00,000	<b>TOTAL 09</b>				3,51,20,000
			16,08,85,853				24,75,00,000				24,75,00,000	<b>TOTAL (01)</b>				26,29,00,000
												(02) Special Central Assistance on Watershed Development Project in Shifting Cultivation Areas				
												01. Survey & Projection				
												50.Other Charges				
												<b>TOTAL 01</b>				
												<b>TOTAL (02)</b>				

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 45

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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
			48,60,000									(03) Accelerated Irrigation Benefits Programme (AIBP)					
			48,60,000									50.Other Charges					
												TOTAL (03)					
			16,57,45,853				24,75,00,000				24,75,00,000	TOTAL 800					26,29,00,000
			16,57,45,853				24,75,00,000				24,75,00,000	TOTAL CENTRALLY SPONSORED SCHEMES					26,29,00,000
												CENTRAL SECTOR SCHEMES					
												102 SOIL CONSERVATION					
												(01) Land Development for Agriculture *					
												02.Wages					
												21.Supplies and Materials					
												50.Other Charges					
												52.Machinery and Equipment					
												TOTAL (01)					
												(02) Follow up programme for Agriculture					
												31.Grants - in - aid (Salary)					
												50.Other Charges					
												TOTAL (02)					
												(03) Land Development for plantation/Horticulture Crop					
												02.Wages					
												21.Supplies and Materials					
												50.Other Charges					
												TOTAL (03)					

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

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) Project staff and administration				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												<b>TOTAL (04)</b>				
												(08) Jhum Control				
												02.Wages				
												21.Supplies and Materials				
												52.Machinery and Equipment				
												<b>TOTAL (08)</b>				
												(09) Cultivation/Inter Cultural Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												<b>TOTAL (09)</b>				
												(10) Reclamation				
												02.Wages				
												21.Supplies and Materials				
												50.Other Charges				
												<b>TOTAL (10)</b>				
												(11) Development of other Subsidiary				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 45

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				
												TOTAL (11)				
												(12) Infrastructure				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (12)				
												TOTAL 102				
												800 OTHER EXPENDITURE				
												(01) Special Central Assistance on Watershed Development Projects for shiftisng cultivation areas				
												01. Arable Land Treatment				
												50.Other Charges				
												TOTAL 01				
												02. Productive System				
												50.Other Charges				
												TOTAL 02				
												TOTAL (01)				
												TOTAL 800				
												TOTAL CENTRAL SECTOR SCHEMES				
6,26,08,396	2,88,88,693	21,30,32,984	55,51,84,812	7,41,00,000	3,30,65,000	22,87,76,000	86,25,45,000	7,41,00,000	3,30,65,000	22,87,76,000	86,25,45,000	TOTAL 2402	7,41,00,000	2,46,61,000	22,87,76,000	127,79,19,000
												C-Economic Services				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

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>2415 AGRICULTURAL RESEARCH AND EDUCATION</b>				
												<b>NON PLAN AND STATE PLAN</b>				
												<b>02 SOIL AND WATER CONSERVATION</b>				
												<b>004 RESEARCH</b>				
												<b>(01) Soil Conservation Research Centre</b>				
				25,50,000				25,50,000				01.Salaries	28,50,000			
				20,000				20,000				02.Wages	20,000			
				67,000				67,000				06.Medical Treatment	67,000			
				15,000				15,000				11.Domestic travel expenses	15,000			
30,26,749	2,20,000			20,000				20,000				13.Office Expenses	20,000			
				8,000	6,000			8,000	6,000			21.Supplies and Materials	8,000	6,000		
				10,000	2,11,000			10,000	2,11,000			27.Minor Works	10,000	2,11,000		
				10,000	3,000			10,000	3,000			50.Other Charges	10,000	3,000		
												51.Motor Vehicles				
												52.Machinery and Equipment				
30,26,749	2,20,000			27,00,000	2,20,000			27,00,000	2,20,000			<b>TOTAL (01)</b>	30,00,000	2,20,000		
												<b>(02) Field Trial and Experiments</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												<b>TOTAL (02)</b>				

GENERAL

Computerisation by NIC, Meghalaya State Centre



## GRANT 45

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
30,26,749	2,20,000			27,00,000	2,20,000			27,00,000	2,20,000			TOTAL 004	30,00,000	2,20,000		
												800 OTHER EXPENDITJURE				
												(01) Other expenditure				
												13.Office Expenses				
												30.Other Contractual Services				
												TOTAL (01)				
												TOTAL 800				
30,26,749	2,20,000			27,00,000	2,20,000			27,00,000	2,20,000			TOTAL 02	30,00,000	2,20,000		
30,26,749	2,20,000			27,00,000	2,20,000			27,00,000	2,20,000			TOTAL NON PLAN AND STATE PLAN	30,00,000	2,20,000		
30,26,749	2,20,000			27,00,000	2,20,000			27,00,000	2,20,000			TOTAL 2415	30,00,000	2,20,000		
6,60,58,145	2,91,08,693	21,60,84,954	55,51,84,812	7,71,00,000	3,32,85,000	23,24,76,000	86,35,45,000	7,71,00,000	3,32,85,000	23,24,76,000	86,35,45,000	GRAND TOTAL	7,75,00,000	2,48,81,000	23,27,76,000	127,80,19,000