

GRANT- 43

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2013 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF AGRICULTURE AND ALLIED SERVICES**

	REVENUE	CAPITAL	TOTAL
Voted	392,65,50,000	150,07,00,000	542,72,50,000
Charged	5,00,000	-	5,00,000

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

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013							
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	
													REVENUE SECTION							
													B-Social Services							
													C-Economic Services							
													2216 HOUSING-							
													2401 CROP HUSBANDRY							
													2415 AGRICULTURAL RESEARCH AND EDUCATION							
													2435 OTHER AGRICULTURAL PROGRAMMES							
													2701 -MEDIUM IRRIGATION.							
													2702 MINOR IRRIGATION							
													2711 FLOOD CONTROL AND DRAINAGE							
													CAPITAL SECTION							
													B-Capital Account of Social Services							
													4216 CAPITAL OUTLAY ON HOUSING-							

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
	1,34,410		1,08,01,448		3,00,00,000				3,00,00,000				C-Capital Account of Economic Services 4401 CAPITAL OUTLAY ON CROP HUSBANDRY 4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST. 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION. 4702 CAPITAL OUTLAY ON MINOR IRRIGATION 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS GRAND TOTAL		1,55,00,000				
	15,00,000				25,00,000				25,00,000						30,00,000				
	30,50,88,320		50,07,07,191		12,02,00,000		61,63,00,000		12,02,00,000		61,63,00,000				5,00,000				
							22,00,000				22,00,000				12,50,00,000		75,80,00,000		
															58,00,00,000		1,22,00,000		
12,20,54,802	159,54,75,004	53,58,90,193	93,98,06,133	11,92,33,000	194,74,48,297,10,00,000	45,74,67,000	132,55,11,707	11,92,33,000	194,74,48,293,10,00,000	45,74,67,000	132,55,11,707			12,57,26,000	331,16,23,000	54,30,74,000	144,68,27,000		
															5,00,000				
			34,87,101	22,70,073		70,00,000				70,00,000							72,00,000		
	44,284	1,19,063	19,83,833	8,00,000		47,00,000		8,00,000		47,00,000					6,50,000		23,50,000		
	44,284	36,06,164	42,53,906	8,00,000	70,00,000	47,00,000		8,00,000	70,00,000	47,00,000					6,50,000	72,00,000	23,50,000		
	44,284	36,06,164	42,53,906	8,00,000	70,00,000	47,00,000		8,00,000	70,00,000	47,00,000					6,50,000	72,00,000	23,50,000		
	44,284	36,06,164	42,53,906	8,00,000	70,00,000	47,00,000		8,00,000	70,00,000	47,00,000					6,50,000	72,00,000	23,50,000		
3,73,50,895	1,21,43,391	13,11,11,472	1,71,15,233	3,41,18,000	2,28,80,000	9,38,83,000	2,23,20,000	3,41,18,000	2,28,80,000	9,38,83,000	2,23,20,000			3,77,38,000	1,42,30,000	10,92,43,000	2,16,73,000		

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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	
33,27,368	25,800	2,00,08,148	99,19,643	35,19,000		1,85,26,000	1,00,00,000	35,19,000		1,85,26,000	1,00,00,000			29,95,000		1,63,91,000	65,00,000	
		15,95,364				23,25,000				23,25,000						20,35,000		
99,08,756	11,64,940	1,08,51,229	65,57,209	96,49,000	10,95,000	1,28,19,000	84,05,000	96,49,000	10,95,000	1,28,19,000	84,05,000			83,09,000	10,95,000	1,13,54,000	80,07,000	
	15,46,801	75,55,509	74,66,361		30,00,000	77,63,000	60,00,000		30,00,000	77,63,000	60,00,000				25,20,000	64,39,000	65,80,000	
78,22,948	1,53,84,748	2,40,47,682	15,21,18,744	69,15,000	2,08,94,493	2,13,88,000	20,46,80,507	69,15,000	2,08,94,493	2,13,88,000	20,46,80,507			59,00,000	2,61,01,000	2,31,85,000	20,20,56,000	
1,54,70,565	55,29,143	1,85,82,144	85,69,899	1,28,04,000	1,32,90,000	1,95,15,000	1,22,10,000	1,28,04,000	1,32,90,000	1,95,15,000	1,22,10,000			1,18,39,000	2,26,34,000	1,73,02,000	1,00,65,000	
56,25,272	33,78,000	75,97,929	3,89,468	56,81,000	41,20,000	99,68,000	9,80,000	56,81,000	41,20,000	99,68,000	9,80,000			71,41,000	39,45,000	85,80,000	9,80,000	
31,97,914	50,43,841	5,54,99,143	1,45,67,267	28,74,000	75,85,000	5,23,13,000	1,69,15,000	28,74,000	75,85,000	5,23,13,000	1,69,15,000			53,52,000	33,85,000	6,78,75,000	1,28,40,000	
			2,10,00,000															
46,77,490	56,55,755	4,57,83,343	10,45,64,146	50,10,000	3,87,88,800	3,98,10,000	13,12,36,200	50,10,000	3,87,88,800	3,98,10,000	13,12,36,200			44,65,000	20,79,13,000	3,69,07,000	11,69,76,000	
	39,00,000				61,00,000				61,00,000						50,00,000			
				1,60,000		3,30,000		1,60,000		3,30,000						3,80,000		
	92,46,97,212	35,81,624	1,11,80,182		43,27,00,000	16,30,000	1,42,00,000		43,27,00,000	16,30,000	1,42,00,000			1,70,000				
					10,00,000				10,00,000									
8,73,81,208	97,84,69,631	32,62,13,587	35,34,48,152	8,07,30,000	55,04,53,293	28,02,70,000	42,69,46,707	8,07,30,000	55,04,53,293	28,02,70,000	42,69,46,707		TOTAL NON PLAN AND STATE PLAN	Voted...	8,39,09,000	76,33,23,000	30,14,91,000	40,51,77,000
					10,00,000				10,00,000					Charged...		5,00,000		
														Voted...				
														Charged...				
					5,50,00,000				5,50,00,000							5,50,00,000		
					8,30,00,000				8,30,00,000							8,30,00,000		
					2,12,00,000				2,12,00,000							2,12,00,000		
	4,13,21,330				11,15,00,000				11,15,00,000							12,35,00,000		
					5,35,10,000				5,35,10,000							5,06,00,000		
	1,75,567				24,00,000				24,00,000							24,00,000		
					4,45,00,000				4,45,00,000							4,45,00,000		
					42,78,00,000				42,78,00,000							25,78,00,000		
	12,20,98,000				79,89,10,000				79,89,10,000							63,80,00,000		
	16,35,94,897																	
					87,00,000				87,00,000									
	86,99,000				1,13,00,000				1,13,00,000									
					3,70,00,000		59,50,000		3,70,00,000		59,50,000							

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
					2,71,00,000				2,71,00,000							
					27,00,000				27,00,000							
	1,43,31,000				5,75,00,000				5,75,00,000							
	20,82,569				24,00,000				24,00,000							
	2,51,12,569				14,67,00,000		59,50,000		14,67,00,000		59,50,000					
8,73,81,208	116,71,77,097	32,62,13,587	35,34,48,152	8,07,30,000	149,60,63,29	28,02,70,000	43,28,96,707	8,07,30,000	149,60,63,293	28,02,70,000	43,28,96,707					
					10,00,000				10,00,000							
69,96,784	6,77,760	1,94,44,206	50,11,744	82,90,000	10,00,000	1,78,10,000	70,00,000	82,90,000	10,00,000	1,78,10,000	70,00,000					
	16,12,000				20,00,000				20,00,000							
69,96,784	22,89,760	1,94,44,206	50,11,744	82,90,000	30,00,000	1,78,10,000	70,00,000	82,90,000	30,00,000	1,78,10,000	70,00,000					
69,96,784	22,89,760	1,94,44,206	50,11,744	82,90,000	30,00,000	1,78,10,000	70,00,000	82,90,000	30,00,000	1,78,10,000	70,00,000					
					2,00,00,000				2,00,00,000							
					2,00,00,000				2,00,00,000							
					2,00,00,000				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
69,96,784	22,89,760	1,94,44,206	50,11,744	82,90,000	2,30,00,000	1,78,10,000	70,00,000	82,90,000	2,30,00,000	1,78,10,000	70,00,000						
36,94,418	61,45,580	2,36,71,074	1,33,66,114	26,00,000	6,02,35,000	2,02,00,000	97,65,000	26,00,000	6,02,35,000	2,02,00,000	97,65,000						
36,94,418	61,45,580	2,36,71,074	1,33,66,114	26,00,000	6,02,35,000	2,02,00,000	97,65,000	26,00,000	6,02,35,000	2,02,00,000	97,65,000						
36,94,418	61,45,580	2,36,71,074	1,33,66,114	26,00,000	6,02,35,000	2,02,00,000	97,65,000	26,00,000	6,02,35,000	2,02,00,000	97,65,000						
36,94,418	61,45,580	2,36,71,074	1,33,66,114	26,00,000	6,02,35,000	2,02,00,000	97,65,000	26,00,000	6,02,35,000	2,02,00,000	97,65,000						

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
						4,75,000				4,75,000		03 MAINTENANCE				
						3,80,000	50,00,000			3,80,000	50,00,000	102 Lift Irrigation Schemes			5,00,000	
												103 Tube Wells			4,20,000	1,00,00,000
						8,55,000	50,00,000			8,55,000	50,00,000	TOTAL 03			9,20,000	1,00,00,000
2,39,82,392	64,08,593	16,31,84,779	98,64,909	2,35,53,000	1,26,00,000	11,72,80,000	2,75,00,000	2,35,53,000	1,26,00,000	11,72,80,000	2,75,00,000	80 GENERAL				
	47,64,960		4,11,200		75,00,000		1,25,00,000		75,00,000		1,25,00,000	001 DIRECTION AND ADMINISTRATION	2,56,33,000	1,26,50,000	13,10,77,000	2,37,00,000
		- 2,57,437		39,00,000	50,00,000			39,00,000	50,00,000			005 INVESTIGATION		57,00,000		53,00,000
												052 MACHINERY AND EQUIPMENT		25,00,000		
	10,14,80,969	27,820	3,70,12,495	1,60,000	17,84,50,000	1,22,50,000	19,39,50,000	1,60,000	17,84,50,000	1,22,50,000	19,39,50,000	799 SUSPENSE	40,50,000			
												800 OTHER EXPENDITURE	2,10,000	90,63,00,000	6,44,10,000	13,43,50,000
2,39,82,392	11,26,54,522	16,29,55,162	4,72,88,604	2,76,13,000	20,35,50,000	12,95,30,000	23,39,50,000	2,76,13,000	20,35,50,000	12,95,30,000	23,39,50,000	TOTAL 80	2,98,93,000	92,71,50,000	19,54,87,000	16,33,50,000
2,39,82,392	11,26,54,522	16,29,55,162	4,81,33,568	2,76,13,000	20,40,50,000	13,21,87,000	24,49,50,000	2,76,13,000	20,40,50,000	13,21,87,000	24,49,50,000	TOTAL NON PLAN AND STATE PLAN	2,98,93,000	92,76,50,000	19,85,07,000	17,53,50,000
												CENTRALLY SPONSORED SCHEMES				
	4,41,031		91,800									80 GENERAL		1,30,00,000		
	4,41,031		91,800									800 OTHER EXPENDITURE		1,30,00,000		
	4,41,031		91,800									TOTAL 80		1,30,00,000		
												TOTAL CENTRALLY SPONSORED SCHEMES		1,30,00,000		
2,39,82,392	11,30,95,553	16,29,55,162	4,82,25,368	2,76,13,000	20,40,50,000	13,21,87,000	24,49,50,000	2,76,13,000	20,40,50,000	13,21,87,000	24,49,50,000	TOTAL 2702	2,98,93,000	94,06,50,000	19,85,07,000	17,53,50,000
												2711 FLOOD CONTROL AND DRAINAGE				
												NON PLAN AND STATE PLAN				
					6,00,000		12,00,000		6,00,000		12,00,000	01 FLOOD CONTROL				
					6,00,000		12,00,000		6,00,000		12,00,000	001 DIRECTION AND ADMINISTRATION-	6,00,000			12,00,000
												TOTAL 01		6,00,000		12,00,000
												80 GENERAL				
							10,00,000				10,00,000	005 INVESTIGATION				10,00,000
							10,00,000				10,00,000	TOTAL 80				10,00,000

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					6,00,000		22,00,000		6,00,000		22,00,000	TOTAL NON PLAN AND STATE PLAN		6,00,000		22,00,000
					6,00,000		22,00,000		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				
			39,92,210		1,00,00,000				1,00,00,000			01 GOVERNMENT RESIDENTIAL BUILDINGS		65,00,000		
			39,92,210		1,00,00,000				1,00,00,000			700 OTHER HOUSING.		65,00,000		
			39,92,210		1,00,00,000				1,00,00,000			TOTAL 01		65,00,000		
			39,92,210		1,00,00,000				1,00,00,000			TOTAL NON PLAN AND STATE PLAN		65,00,000		
			39,92,210		1,00,00,000				1,00,00,000			TOTAL 4216		65,00,000		
												C-Capital Account of Economic Services				
												4401 CAPITAL OUTLAY ON CROP HUSBANDRY				
												NON PLAN AND STATE PLAN				
	1,34,410		1,08,01,448		3,00,00,000				3,00,00,000			800 OTHER EXPENDITURE		1,55,00,000		
	1,34,410		1,08,01,448		3,00,00,000				3,00,00,000			TOTAL NON PLAN AND STATE PLAN		1,55,00,000		
	1,34,410		1,08,01,448		3,00,00,000				3,00,00,000			TOTAL 4401		1,55,00,000		
												4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST.				
												NON PLAN AND STATE PLAN				
	15,00,000				25,00,000				25,00,000			190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS		30,00,000		
	15,00,000				25,00,000				25,00,000			TOTAL NON PLAN AND STATE PLAN		30,00,000		
	15,00,000				25,00,000				25,00,000			TOTAL 4416		30,00,000		
												4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION.				
												NON PLAN AND STATE PLAN				
												02 MEDIUM IRRIGATION (NON-COMMERCIAL)				
												800 OTHER EXPENDITURE		5,00,000		
												TOTAL 02		5,00,000		

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
														5,00,000		
														5,00,000		
	30,50,88,320		50,07,07,191		12,02,00,000		61,63,00,000		12,02,00,000		61,63,00,000					
	30,50,88,320		50,07,07,191		12,02,00,000		61,63,00,000		12,02,00,000		61,63,00,000			7,50,00,000		75,80,00,000
														7,50,00,000		75,80,00,000
														5,00,00,000		
														5,00,00,000		
	30,50,88,320		50,07,07,191		12,02,00,000		61,63,00,000		12,02,00,000		61,63,00,000			12,50,00,000		75,80,00,000
							7,00,000				7,00,000					10,00,000
							15,00,000				15,00,000					1,12,00,000
							22,00,000				22,00,000					1,22,00,000
							22,00,000				22,00,000					1,22,00,000
														50,00,00,000		
														8,00,00,000		
														58,00,00,000		
														58,00,00,000		

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							22,00,000				22,00,000	TOTAL 4711		58,00,00,000		1,22,00,000
12,20,54,802	159,54,75,004	53,58,90,193	93,98,06,133	11,92,33,000	194,74,48,292	45,74,67,000	132,55,11,707	11,92,33,000	194,74,48,293	45,74,67,000	132,55,11,707	GRAND TOTAL	<i>Voted...</i> 12,57,26,000	331,16,23,000	54,30,74,000	144,68,27,000
					10,00,000				10,00,000				<i>Charged...</i> 5,00,000			
												For Details of Foregoing See Below				
												REVENUE SECTION				
												B-Social Services				
												2216 HOUSING- NON PLAN AND STATE PLAN				
												07 OTHER HOUSING.				
												053 MAINTENANCE AND REPAIRS				
												(02) Other maintenance expenditure				
												27.Minor Works				
												02. Special Repairs.				
												27.Minor Works				72,00,000
																72,00,000
												TOTAL 02				
												TOTAL (02)				72,00,000
												TOTAL 053				72,00,000
												800 Other expenditure				
												(01) Construction				
												27.Minor Works				
												01. Construction of staff quarters.				
												27.Minor Works				12,50,000
																12,50,000
												TOTAL 01				
												02. Construction of Residential Buildings.				
												27.Minor Works				1,50,000
																11,00,000
												TOTAL 02				1,50,000
												03. Furnishing .				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												27.Minor Works				

GRANT 43

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
		1,19,063	19,83,833		3,00,000		47,00,000		3,00,000		47,00,000					
					80,000				80,000							
					20,000				20,000							
	44,284															
					4,00,000				4,00,000							
	44,284				5,00,000				5,00,000							
	44,284	1,19,063	19,83,833		8,00,000		47,00,000		8,00,000		47,00,000					
	44,284	36,06,164	42,53,906		8,00,000	70,00,000	47,00,000		8,00,000	70,00,000	47,00,000					
	44,284	36,06,164	42,53,906		8,00,000	70,00,000	47,00,000		8,00,000	70,00,000	47,00,000					
	44,284	36,06,164	42,53,906		8,00,000	70,00,000	47,00,000		8,00,000	70,00,000	47,00,000					
					2,62,28,000				2,62,28,000							
					3,80,000	7,00,000			3,80,000	7,00,000						
					5,05,000				5,05,000							
													50. Other Charges			
													TOTAL 03			
													TOTAL (01)			
													(02) Furnishing			
													02.Wages			
													13.Office Expenses			
													20.Other Administrative expenses			
													21.Supplies and Materials			
													26.Advertising and Publicity			
													27.Minor Works			
													52.Machinery and Equipment			
													TOTAL (02)			
													TOTAL 800			
													TOTAL 07			
													TOTAL NON PLAN AND STATE PLAN			
													TOTAL 2216			
													C-Economic Services			
													2401 CROP HUSBANDRY			
													NON PLAN AND STATE PLAN			
													001 DIRECTION & ADMINISTRATION-			
													(01) Directorate of Agriculture.			
													01.Salaries			
													02.Wages			
													06.Medical Treatment			

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
2,98,93,736	41,03,597	23,22,943	73,428	4,10,000 3,60,000 1,45,000 45,000	2,00,000 30,11,500 2,00,000 500			4,10,000 3,60,000 1,45,000 45,000	2,00,000 30,11,500 2,00,000 500			11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 24.P.O.L. 26.Advertising and Publicity 27.Minor Works 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment	12,50,000 8,80,000 2,60,000 1,50,000	2,00,000 24,12,000 2,00,000 1,000		
2,98,93,736	41,03,597	23,22,943	73,428	2,81,98,000	1,18,00,000			2,81,98,000	1,18,00,000			TOTAL (01)	3,23,78,000	39,01,000		
												(02) District Offices-				
								6,88,60,000	41,00,000			01.Salaries			7,09,86,000	41,00,000
								7,30,000	33,00,000			02.Wages			22,80,000	33,00,000
								12,25,000	7,00,000			06.Medical Treatment			25,55,000	7,00,000
								14,30,000	7,00,000			11.Domestic travel expenses			28,10,000	7,00,000
1,16,625		10,55,56,283	1,18,34,392					7,55,000	62,00,000			13.Office Expenses			17,00,000	62,00,000
								4,65,000				14.Rents, Rates and Taxes			8,90,000	
								45,000				16.Publications			1,50,000	
												21.Supplies and Materials				
								1,30,000				26.Advertising and Publicity			3,45,000	
								75,000				27.Minor Works			1,82,000	
												28.Professional Services				
								1,92,000				50.Other Charges			4,05,000	
												51.Motor Vehicles				
1,16,625		10,55,56,283	1,18,34,392					7,39,07,000	1,50,00,000			TOTAL (02)			8,23,03,000	1,50,00,000

GRANT 43

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
				35,80,000	65,00,000			35,80,000	65,00,000			(03) Directorate of Horticulture				
				1,25,000	5,76,600			1,25,000	5,76,600			01.Salaries	28,70,000	64,37,000		
				2,05,000				2,05,000				02.Wages	1,40,000	5,77,000		
				2,60,000				2,60,000				06.Medical Treatment	2,10,000			
				90,000	5,20,200			90,000	5,20,200			11.Domestic travel expenses	2,70,000			
62.58.820	73.07.924	3,96.520		80,000				80,000				13.Office Expenses	95,000	4,63,000		
				45,000	1,200			45,000	1,200			14.Rents, Rates and Taxes	85,000			
					34,000				34,000			16.Publications	50,000	1,000		
					24,000				24,000			20.Other Administrative expenses		37,000		
												21.Supplies and Materials		27,000		
												24.P.O.L.				
				45,000	48,000			45,000	48,000			26.Advertising and Publicity	50,000	53,000		
				35,000	96,000			35,000	96,000			27.Minor Works	40,000	1,06,000		
												31.Grants - in - aid (Salary)				
				35,000				35,000				50.Other Charges	40,000			
												52.Machinery and Equipment				
62.58.820	73.07.924	3,96.520		45,00,000	78,00,000			45,00,000	78,00,000			TOTAL (03)	38,50,000	77,01,000		
						1,70,12,000	18,70,000			1,70,12,000	18,70,000	(04) District Offices (Horticulture)				
						3,20,000	14,27,800			3,20,000	14,27,800	01.Salaries			1,72,65,000	
						5,42,000				5,42,000		02.Wages		23,70,000	14,35,000	
						5,70,000	2,00,000			5,70,000	2,00,000	06.Medical Treatment		15,60,000		
						3,17,000	25,02,200			3,17,000	25,02,200	11.Domestic travel expenses		20,10,000		
		2,26,57,954	41,99,743									13.Office Expenses		13,60,000	35,66,000	

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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
						2,35,000				2,35,000						
						30,000				30,000		14.Rents, Rates and Taxes			6,55,000	
												16.Publications			35,000	
												20.Other Administrative expenses				
												21.Supplies and Materials				
												24.P.O.L.				
						1,00,000				1,00,000		26.Advertising and Publicity			3,15,000	
						85,000				85,000		27.Minor Works			3,00,000	
						1,25,000				1,25,000		50.Other Charges			3,40,000	
												52.Machinery and Equipment				
		2,26,57,954	41,99,743			1,93,36,000	60,00,000			1,93,36,000	60,00,000	TOTAL (04)			2,62,10,000	50,01,000
9,71,226	5,78,661	1,40,883	3,79,608	9,10,000	10,00,000	2,50,000		9,10,000	10,00,000	2,50,000		(07) Payment due to MESEB/Municipal Board/Telephone Bills(BSNL) (Agri)				
				55,000	10,00,000	70,000		55,000	10,00,000	70,000		13.Office Expenses	9,50,000	8,00,000	2,80,000	
												14.Rents, Rates and Taxes	60,000	7,00,000	85,000	
												13.Office Expenses				
9,71,226	5,78,661	1,40,883	3,79,608	9,65,000	20,00,000	3,20,000		9,65,000	20,00,000	3,20,000		TOTAL (07)	10,10,000	15,00,000	3,65,000	
1,10,488	60,209	36,889	1,51,062	4,10,000	5,10,000	2,50,000	4,90,000	4,10,000	5,10,000	2,50,000	4,90,000	(08) Payment due to MESEB/Municipal Board/Telephone Bills(BSNL) (Hort.)				
				45,000		70,000		45,000		70,000		13.Office Expenses	4,50,000	3,55,000	2,80,000	12,45,000
												14.Rents, Rates and Taxes	50,000		85,000	
1,10,488	60,209	36,889	1,51,062	4,55,000	5,10,000	3,20,000	4,90,000	4,55,000	5,10,000	3,20,000	4,90,000	TOTAL (08)	5,00,000	3,55,000	3,65,000	12,45,000
												(09) Implementation of RTI Act.(Horti).				
												20.Other Administrative expenses			24,000	1,68,000
						1,00,000		3,01,000		1,00,000	3,01,000	21.Supplies and Materials		15,000		1,05,000
						50,000		92,000		50,000	92,000	26.Advertising and Publicity		12,000		35,000
	23,000		77,000		20,000		37,000		20,000		37,000	50.Other Charges		22,000		1,19,000
	23,000		77,000		1,70,000		4,30,000		1,70,000		4,30,000	TOTAL (09)		73,000		4,27,000
												(10) Implementation of RTI Act.(Agri).				
						20,000		1,05,000		20,000	1,05,000	13.Office Expenses			35,000	
						20,000				20,000		20.Other Administrative expenses			5,000	

GRANT 43

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
					20,000		1,40,000		20,000		1,40,000	21.Supplies and Materials		70,000		
					10,000				10,000			26.Advertising and Publicity		10,000		
	70,000		4,00,000		30,000		1,55,000		30,000		1,55,000	50.Other Charges		80,000		
	70,000		4,00,000		1,00,000		4,00,000		1,00,000		4,00,000	TOTAL (10)		2,00,000		
					5,00,000				5,00,000			(11) Implementation of the Apprentice Act 1961.				
					5,00,000				5,00,000			02.Wages		5,00,000		
												TOTAL (11)		5,00,000		
3,73,50,895	1,21,43,391	13,11,11,472	1,71,15,233	3,41,18,000	2,28,80,000	9,38,83,000	2,23,20,000	3,41,18,000	2,28,80,000	9,38,83,000	2,23,20,000	TOTAL 001	3,77,38,000	1,42,30,000	10,92,43,000	2,16,73,000
												103 SEEDS-				
						90,50,000				90,50,000		(02) Seeds Farms-				
						2,47,000	32,40,000		2,47,000	32,40,000		01.Salaries			81,00,000	
						3,40,000			3,40,000			02.Wages		2,62,000	33,00,000	
						2,30,000			2,30,000			06.Medical Treatment		3,55,000		
						2,30,000			2,30,000			11.Domestic travel expenses		2,55,000		
		1,32,87,102	70,06,147			1,35,000	1,00,000		1,35,000	1,00,000		13.Office Expenses		1,45,000	50,000	
						1,42,000	12,00,000		1,42,000	12,00,000		14.Rents, Rates and Taxes				
												21.Supplies and Materials		1,50,000	6,00,000	
						2,51,000	9,60,000		2,51,000	9,60,000		26.Advertising and Publicity				
						70,000	5,00,000		70,000	5,00,000		27.Minor Works		2,60,000	3,00,000	
												50.Other Charges		80,000	2,50,000	
												52.Machinery and Equipment				
		1,32,87,102	70,06,147			1,04,65,000	60,00,000		1,04,65,000	60,00,000		TOTAL (02)			96,07,000	45,00,000
												(03) Scheme for Intensive Agriculture in selected areas				

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Computerisation by NIC, Meghalaya State Centre

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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
						69,25,000				69,25,000						
						1,50,000				1,50,000		01.Salaries			55,50,000	
						3,92,000				3,92,000		02.Wages			1,75,000	
						3,19,000				3,19,000		06.Medical Treatment			4,04,000	
						1,50,000				1,50,000		11.Domestic travel expenses			3,40,000	
		67,08,054	3,27,518									13.Office Expenses			1,65,000	
						50,000				50,000		14.Rents, Rates and Taxes				
						75,000				75,000		21.Supplies and Materials			60,000	
												27.Minor Works				
												50.Other Charges			90,000	
		67,08,054	3,27,518			80,61,000				80,61,000		TOTAL (03)			67,84,000	
												(04) Seed testing Laboratory				
												01.Salaries	25,50,000			
												02.Wages	1,05,000			3,80,000
												06.Medical Treatment	1,30,000			
												11.Domestic travel expenses	1,00,000			
33,27,368	25,800	12,992	25,85,978	65,000								13.Office Expenses	70,000			2,20,000
												20.Other Administrative expenses				
												21.Supplies and Materials				7,00,000
												27.Minor Works				6,00,000
												50.Other Charges	40,000			1,00,000
												52.Machinery and Equipment				
33,27,368	25,800	12,992	25,85,978	35,19,000				40,00,000	35,19,000		40,00,000	TOTAL (04)	29,95,000			20,00,000
												(05) Seed Production and Multiplication				
												01.Salaries				
												21.Supplies and Materials				
												TOTAL (05)				
												(06) Multiple Cropping				
												02.Wages				

GRANT 43

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (06)				
33,27,368	25,800	2,00,08,148	99,19,643	35,19,000		1,85,26,000	1,00,00,000	35,19,000		1,85,26,000	1,00,00,000	TOTAL 103	29,95,000		1,63,91,000	65,00,000
												104 AGRICULTURAL FARMS-				
												(01) Upper Shillong Farm				
						17,00,000				17,00,000		01.Salaries			13,50,000	
						2,60,000				2,60,000		02.Wages			2,80,000	
						75,000				75,000		06.Medical Treatment			80,000	
						50,000				50,000		11.Domestic travel expenses			60,000	
		15,95,364				50,000				50,000		13.Office Expenses			55,000	
												14.Rents, Rates and Taxes				
						1,15,000				1,15,000		21.Supplies and Materials			1,20,000	
						25,000				25,000		27.Minor Works			30,000	
						25,000				25,000		50.Other Charges			30,000	
						25,000				25,000		52.Machinery and Equipment			30,000	
		15,95,364				23,25,000				23,25,000		TOTAL (01)			20,35,000	
		15,95,364				23,25,000				23,25,000		TOTAL 104			20,35,000	
												105 MANURES & FERTILIZERS-				
												(01) Local green manure and rural composis composition-				
						8,15,000				8,15,000		01.Salaries			6,20,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						42,000				42,000		02.Wages			47,000	
						92,000				92,000		06.Medical Treatment			1,00,000	
						72,000				72,000		11.Domestic travel expenses			82,000	
		7,21,561	5,282			50,000				50,000		13.Office Expenses			60,000	
												14.Rents, Rates and Taxes				
						16,000				16,000		21.Supplies and Materials			20,000	
						16,000				16,000		27.Minor Works			20,000	
						32,000				32,000		50.Other Charges			40,000	
		7,21,561	5,282							11,35,000		TOTAL (01)			9,89,000	
												(02) Fertiliser distribution (including transport subsidy) Scheme other than bonemeal-				
				19,10,000				19,10,000				01.Salaries	15,20,000			
				87,000				87,000				02.Wages				
				87,000				87,000				06.Medical Treatment	92,000			
				45,000				45,000				11.Domestic travel expenses	92,000			
14,20,324		84,638										13.Office Expenses	50,000			
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
				35,000				35,000				33.Subsidies				
												50.Other Charges	40,000			
14,20,324		84,638		21,64,000				21,64,000				TOTAL (02)	17,94,000			
												(04) Soil Testing Laboratory				
				35,70,000				35,70,000				01.Salaries	29,50,000			
				1,00,000			10,80,100	1,00,000		10,80,100		02.Wages	1,20,000			10,80,000
				1,60,000				1,60,000				06.Medical Treatment	1,70,000			
				1,05,000				1,05,000				11.Domestic travel expenses	1,20,000			
42,46,977	14,400	57,260	19,17,042	85,000			8,00,000	85,000			8,00,000	13.Office Expenses	90,000			3,00,000
												14.Rents, Rates and Taxes				

GRANT 43

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
				45,000			10,00,000	45,000			10,00,000	21.Supplies and Materials	50,000			3,10,000
							1,19,900				1,19,900	27.Minor Works				3,10,000
				25,000				25,000				50.Other Charges	30,000			
												52.Machinery and Equipment				
42,46,977	14,400	57,260	19,17,042	40,90,000			30,00,000	40,90,000			30,00,000	TOTAL (04)	35,30,000			20,00,000
				29,60,000		1,02,71,000		29,60,000		1,02,71,000		(05) State Soil Survey Organisation-				
				1,00,000		3,10,000	5,09,000	1,00,000		3,10,000	5,09,000	01.Salaries	25,10,000		88,40,000	
				1,30,000		4,37,000		1,30,000		4,37,000		02.Wages	1,20,000		3,35,000	
				1,05,000		3,50,000		1,05,000		3,50,000		06.Medical Treatment	1,35,000		4,50,000	
				65,000	40,000	1,56,000	2,50,000	65,000	40,000	1,56,000	2,50,000	11.Domestic travel expenses	1,10,000		3,75,000	
42.41.455	50,540	99,80,970	9,86,655	65,000	40,000	1,56,000	2,50,000	65,000	40,000	1,56,000	2,50,000	13.Office Expenses	70,000		1,75,000	
												14.Rents, Rates and Taxes				
												20.Other Administrative expenses				
						90,000	6,30,000			90,000	6,30,000	21.Supplies and Materials			1,05,000	
							71,000				71,000	27.Minor Works				
				35,000		70,000		35,000		70,000		50.Other Charges	40,000		85,000	
												52.Machinery and Equipment				
												01. District Office				
												02.Wages				5,09,000
												13.Office Expenses	40,000		2,50,000	
												21.Supplies and Materials			6,30,000	
												27.Minor Works			71,000	
												TOTAL 01		40,000		14,60,000

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
42,41,455	50,540	99,80,970	9,86,655	33,95,000	40,000	1,16,84,000	14,60,000	33,95,000	40,000	1,16,84,000	14,60,000	TOTAL (05)	29,85,000	40,000	1,03,65,000	14,60,000
	10,00,000				10,00,000				10,00,000			(06) Provision of Financial Assistance as Subsidy to Mecofed for storage of fertiliser-				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)	10,00,000			
												32.Contribution				
	10,00,000				10,00,000				10,00,000			TOTAL (06)		10,00,000		
												(09) Organic Manures [Vermi-Composting of compost pit]				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (09)				
					15,000				15,000			(10) Fertilizer Distribution				
												13.Office Expenses		15,000		
												21.Supplies and Materials				
							7,81,500				7,81,500	33.Subsidies				7,82,000
	50,000	6,800	6,99,090				3,500				3,500	50.Other Charges				5,000
	50,000	6,800	6,99,090		15,000		7,85,000		15,000		7,85,000	TOTAL (10)		15,000		7,87,000
					40,000				40,000			(11) Organic Manures				
												13.Office Expenses		40,000		
							1,75,000				1,75,000	20.Other Administrative expenses				2,45,000
							29,40,000				29,40,000	21.Supplies and Materials				34,65,000
	50,000		29,49,140				45,000				45,000	50.Other Charges				50,000
	50,000		29,49,140		40,000		31,60,000		40,000		31,60,000	TOTAL (11)		40,000		37,60,000
												(12) National Project of Organic Farming				
												21.Supplies and Materials				
												28.Professional Services				
												TOTAL (12)				

GRANT 43

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
99,08,756	11,64,940	1,08,51,229	65,57,209	96,49,000	10,95,000	1,28,19,000	84,05,000	96,49,000	10,95,000	1,28,19,000	84,05,000	TOTAL 105	83,09,000	10,95,000	1,13,54,000	80,07,000
						66,76,000				66,76,000		107 PLANT PROTECTION-				
						1,77,000				1,77,000		(01) Plant protection for epidemic control measures including sale of pesticides etc.,at subsidised rates-				
						3,25,000				3,25,000		01.Salaries			52,40,000	
						3,30,000				3,30,000		02.Wages			2,02,000	
						1,35,000				1,35,000		06.Medical Treatment			3,38,000	
		53,32,961	14,695			50,000				50,000		11.Domestic travel expenses			3,70,000	
						45,000				45,000		13.Office Expenses			1,50,000	
						25,000				25,000		14.Rents, Rates and Taxes				
												21.Supplies and Materials			57,000	
												27.Minor Works				
												50.Other Charges			55,000	
												51.Motor Vehicles				
												52.Machinery and Equipment			27,000	
		53,32,961	14,695			77,63,000				77,63,000		TOTAL (01)			64,39,000	
												(04) Bio- Control Laboratory				
						7,00,000				7,00,000		02.Wages		7,00,000		
						8,00,000				8,00,000		13.Office Expenses		6,00,000		
						1,00,000				1,00,000		20.Other Administrative expenses		50,000		
						6,50,000				6,50,000		21.Supplies and Materials		5,00,000		
						1,00,000				1,00,000		26.Advertising and Publicity		50,000		
												27.Minor Works				

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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
					6,50,000				6,50,000								
	14,46,801				30,00,000				30,00,000								
		20,49,548	1,97,105														
		20,49,548	1,97,105														
	1,00,000	1,73,000	72,54,561				15,000				15,000				20,000		15,000
							34,52,000				34,52,000						37,32,000
							73,320				73,320						1,53,000
							24,250				24,250						24,000
							24,35,430				24,35,430						26,56,000
	1,00,000	1,73,000	72,54,561				60,00,000				60,00,000				20,000		65,80,000
	15,46,801	75,55,509	74,66,361		30,00,000	77,63,000	60,00,000		30,00,000	77,63,000	60,00,000			25,20,000	64,39,000		65,80,000
							22,25,000				22,25,000						16,20,000
							60,000				60,000						70,000
							1,05,000				1,05,000						1,10,000
							90,000				90,000						1,00,000
		32,44,497	54,91,915				30,000				30,000						35,000
							25,000				25,000						30,000

GRANT 43

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
						12,000				12,000		27.Minor Works				
						20,000				20,000		50.Other Charges			15,000	
												52.Machinery and Equipment			25,000	
		32,44,497	54,91,915			25,67,000				25,67,000		TOTAL (01)			20,05,000	
						2,92,000				2,92,000		(02) Development of Ginger and Turmeric including Sale of Plants at subsidised rates-				
						1,62,000				1,62,000		01.Salaries			4,50,000	
						47,000				47,000		02.Wages			6,73,000	
						55,000				55,000		06.Medical Treatment			5,50,000	
						45,000				45,000		11.Domestic travel expenses			5,60,000	
6,100		6,57,777	2,42,831									13.Office Expenses			1,52,000	
						25,000				25,000		14.Rents, Rates and Taxes				
						20,000				20,000		21.Supplies and Materials			1,30,000	
												50.Other Charges			1,25,000	
6,100		6,57,777	2,42,831			6,46,000				6,46,000		TOTAL (02)			26,40,000	
						9,96,000	1,05,10,000			9,96,000	1,05,10,000	(03) Potato Development including sale of seeds at subsidised rate-				
						50,000	2,00,000			50,000	2,00,000	01.Salaries	7,00,000		97,00,000	
						90,000	3,35,000			90,000	3,35,000	02.Wages	60,000		2,30,000	
						67,000	3,10,000			67,000	3,10,000	06.Medical Treatment	97,000		3,50,000	
						55,000	1,40,000			55,000	1,40,000	11.Domestic travel expenses	75,000		3,40,000	
8,72,645		1,15,82,276	5,28,807	55,000								13.Office Expenses	60,000		1,50,000	
						55,000				55,000		14.Rents, Rates and Taxes			60,000	
						30,000				30,000		21.Supplies and Materials			35,000	

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Computerisation by NIC, Meghalaya State Centre

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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
						30,000				30,000						
				25,000		45,000		25,000		45,000						
8,72,645		1,15,82,276	5,28,807	12,83,000		1,16,55,000		12,83,000		1,16,55,000						
				10,45,000		55,10,000		10,45,000		55,10,000						
				60,000		2,40,000		60,000		2,40,000						
				67,000		3,30,000		67,000		3,30,000						
				69,000		2,30,000		69,000		2,30,000						
26,42,663		43,91,690	7,61,770	35,000		1,00,000		35,000		1,00,000						
						60,000				60,000						
				25,000		50,000		25,000		50,000						
26,42,663		43,91,690	7,61,770	13,01,000		65,20,000		13,01,000		65,20,000						
				37,50,000				37,50,000								
				1,90,000				1,90,000								
				1,90,000				1,90,000								
				91,000				91,000								
40,89,378			3,151	80,000				80,000								
				30,000				30,000								
40,89,378			3,151	43,31,000				43,31,000								

GRANT 43

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
							11,00,000				11,00,000	(21) Plantation Crops Development (Areca nut/Cashewnut/Coconut/Pineapple)				13,50,000
												02.Wages				
												13.Office Expenses				
							34,03,006				34,03,006	14.Rents, Rates and Taxes				
												21.Supplies and Materials				45,00,000
							29,57,994				29,57,994	33.Subsidies				34,51,000
			30,27,858				1,39,000				1,39,000	50.Other Charges				1,99,000
							24,00,000				24,00,000	52.Machinery and Equipment				
												53.Major Works				
			30,27,858				1,00,00,000				1,00,00,000	TOTAL (21)				95,00,000
												(22) Spices Development (Ginger/Turmeric/Large Cardamon/ Black Pepper)				
							13,53,600				13,53,600	02.Wages				14,89,000
	78,24,160	3,21,660	11,11,057				1,76,400				1,76,400	13.Office Expenses				1,94,000
							9,70,000				9,70,000	21.Supplies and Materials				8,17,000
												50.Other Charges				
							5,75,000				5,75,000	52.Machinery and Equipment				
												53.Major Works		42,00,000		
	78,24,160	3,21,660	11,11,057				30,75,000				30,75,000	TOTAL (22)		42,00,000		25,00,000
												(23) Tuber Crops Development (Potato/Tapioca/Colacacia)				
							9,75,000				9,75,000	02.Wages				10,50,000
							50,000				50,000	13.Office Expenses				1,50,000
		1,32,260	1,17,83,772				3,17,350				3,17,350	14.Rents, Rates and Taxes				67,000

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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
							89,10,000				89,10,000					
												21.Supplies and Materials				87,88,000
												27.Minor Works				10,00,000
							11,17,650				11,17,650	50.Other Charges				10,95,000
							6,30,000				6,30,000	52.Machinery and Equipment				50,000
		1,32,260	1,17,83,772				1,20,00,000				1,20,00,000	TOTAL (23)				1,22,00,000
												(24) Regional Centre for Training and Production of Mushroom				
							6,16,868		6,16,868		2,88,000	01.Salaries				
							1,50,000		1,50,000		2,29,232	02.Wages		7,29,000		3,28,000
2,12,162	15,98,968						10,00,000		10,00,000		4,00,000	13.Office Expenses		1,65,000		2,52,000
							2,05,900		2,05,900		1,10,000	21.Supplies and Materials		10,70,000		4,40,000
												33.Subsidies		2,06,000		1,10,000
2,12,162	15,98,968				19,72,768		10,27,232		19,72,768		10,27,232	TOTAL (24)		21,70,000		11,30,000
												(25) Experimental Tea Plantation				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
												32.Contribution				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
	16,01,620	14,44,135	1,41,27,611									TOTAL (25)				
												(26) Package Scheme for Assistance to Local Tribal Cultivators to raise Micro Size Tea Plantation of areas not exceeding 2 ha.				
												21.Supplies and Materials				

GRANT 43

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
												33.Subsidies				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (26)				
												(27) Indigenous Crops Development				
												02.Wages				9,01,000
							23,75,000				23,75,000	21.Supplies and Materials				30,75,000
							10,20,000				10,20,000	26.Advertising and Publicity				8,20,000
							1,05,000				1,05,000	50.Other Charges				1,05,000
			27,00,644									TOTAL (27)				49,01,000
			27,00,644				35,00,000				35,00,000	(32) Winter Cropping and Dev.of Cultivable land				
												13.Office Expenses				4,40,000
							1,75,000				1,75,000	20.Other Administrative expenses				9,30,000
							7,30,000				7,30,000	21.Supplies and Materials				3,37,00,000
							3,78,00,000				3,78,00,000	27.Minor Works				
												50.Other Charges				9,30,000
							12,95,000				12,95,000	52.Machinery and Equipment				
												TOTAL (32)				3,60,00,000
												(33) Rice Development through cluster approach				
												02.Wages				24,00,000
							24,00,000				24,00,000	12.Foreign travel expenses				26,50,000
							26,50,000				26,50,000	21.Supplies and Materials				4,25,00,000
							4,05,00,000				4,05,00,000	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
		32,972	3,68,71,083				31,50,000				31,50,000					
							13,00,000				13,00,000	33.Subsidies				31,50,000
												50.Other Charges				31,50,000
												52.Machinery and Equipment				13,00,000
												Add Amount tranfered from Centrally Sponsored Schemes				
		32,972	3,68,71,083				5,00,00,000				5,00,00,000	TOTAL (33)				5,20,00,000
												(34) Maize Development through cluster approach				
							3,52,50,000				3,52,50,000	21.Supplies and Materials				2,14,00,000
		12,77,226	1,83,78,752				33,50,000				33,50,000	50.Other Charges				76,00,000
							14,00,000				14,00,000	52.Machinery and Equipment				
		12,77,226	1,83,78,752				4,00,00,000				4,00,00,000	TOTAL (34)				2,90,00,000
												(35) Jute Technology Mission				
							10,000				10,000	13.Office Expenses				10,000
							1,500				1,500	20.Other Administrative expenses				2,000
							1,88,500				1,88,500	21.Supplies and Materials				1,89,000
												50.Other Charges				
												Add Amount tranfered from Centrally Sponsored Schemes				
							2,00,000				2,00,000	TOTAL (35)				2,01,000
												(36) Fertilizer distribution				
	7,10,000	6,64,113	32,32,125		50,000		59,46,500			50,000	59,46,500	13.Office Expenses		1,00,000		
							3,500				3,500	33.Subsidies				78,90,000
												50.Other Charges		3,000		7,000
	7,10,000	6,64,113	32,32,125		50,000		59,50,000			50,000	59,50,000	TOTAL (36)		1,03,000		78,97,000
												(37) Organic Manure				
					50,000		1,75,000			50,000	1,75,000	13.Office Expenses				
							42,30,000				42,30,000	20.Other Administrative expenses				
												21.Supplies and Materials		25,000		4,75,000
												26.Advertising and Publicity				

GRANT 43

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
							45,000				45,000	50.Other Charges				
					50,000		44,50,000		50,000		44,50,000	TOTAL (37)		25,000		4,75,000
												(38) Plant protection including IPM				
	1,00,000	2,71,076	1,11,85,125		1,00,000		1,85,000		1,00,000		1,85,000	13.Office Expenses		1,00,000		1,85,000
							1,01,00,000				1,01,00,000	21.Supplies and Materials				1,15,00,000
							1,20,000				1,20,000	27.Minor Works				1,20,000
							14,500				14,500	50.Other Charges				16,000
							77,80,500				77,80,500	52.Machinery and Equipment				74,31,000
	1,00,000	2,71,076	1,11,85,125		1,00,000		1,82,00,000		1,00,000		1,82,00,000	TOTAL (38)		1,00,000		1,92,52,000
												(39) Supply of Power Tillers/Power Pumps/ther Agril Machineries				
	34,00,000				20,000				20,000			13.Office Expenses		20,000		
												20.Other Administrative expenses				
					10,000				10,000			21.Supplies and Materials				
					69,70,000				69,70,000			26.Advertising and Publicity		10,000		
												33.Subsidies		64,70,000		
	34,00,000				70,00,000				70,00,000			TOTAL (39)		65,00,000		
												(40) Land Reclamation				
					1,00,000		5,60,000		1,00,000		5,60,000	02.Wages				
	1,50,000		1,36,00,000		50,000		2,10,000		50,000		2,10,000	13.Office Expenses				50,000
					1,00,000		6,00,000		1,00,000		6,00,000	24.P.O.L.				
							3,75,000				3,75,000	26.Advertising and Publicity				
												27.Minor Works				4,50,000
												31.Grants - in - aid (Salary)				

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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
							30,05,000				30,05,000	51.Motor Vehicles				
					50,00,000				50,00,000			52.Machinery and Equipment				
	1,50,000		1,36,00,000		52,50,000		47,50,000		52,50,000		47,50,000	TOTAL (40)				5,00,000
												(41) Tea Development Scheme				
							5,15,000				5,15,000	01.Salaries				
					3,78,000		58,65,750		3,78,000		58,65,750	02.Wages		5,33,000		61,34,000
							40,000				40,000	11.Domestic travel expenses				
					35,000		2,62,000		35,000		2,62,000	13.Office Expenses		35,000		4,45,000
												20.Other Administrative expenses		11,00,000		4,00,000
					14,43,425		32,10,275		14,43,425		32,10,275	21.Supplies and Materials		10,39,000		32,55,000
					45,00,000				45,00,000			27.Minor Works		59,00,000		4,00,000
												28.Professional Services		5,00,000		4,80,000
					12,000				12,000			32.Contribution		12,000		
							10,63,250				10,63,250	33.Subsidies				8,22,000
					53,300		4,22,000		53,300		4,22,000	50.Other Charges		4,000		3,74,000
												51.Motor Vehicles				14,00,000
					50,000		1,50,000		50,000		1,50,000	52.Machinery and Equipment		20,000		11,50,000
					64,71,725		1,15,28,275		64,71,725		1,15,28,275	TOTAL (41)		91,43,000		1,48,60,000
												(42) Special Assistance for Unforseen Incidents-Ethnic Violence/ Fire/Droughts etc.				
												21.Supplies and Materials		1,00,000		4,00,000
												TOTAL (42)		1,00,000		4,00,000
												(43) Integrated Farming in Micro Watershed				
												13.Office Expenses		1,00,000		5,00,000
												20.Other Administrative expenses				4,00,000
												21.Supplies and Materials				20,00,000
												27.Minor Works				30,00,000
												TOTAL (43)		1,00,000		59,00,000
												(44) State Rice Mission				

GRANT 43

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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.Domestic travel expenses		30,00,000		
												13.Office Expenses		6,60,000		1,40,000
												21.Supplies and Materials				52,00,000
												TOTAL (44)		36,60,000		53,40,000
78,22,948	1,53,84,748	2,40,47,682	15,21,18,744	69,15,000	2,08,94,493	2,13,88,000	20,46,80,507	69,15,000	2,08,94,493	2,13,88,000	20,46,80,507	TOTAL 108	59,00,000	2,61,01,000	2,31,85,000	20,20,56,000
												109 EXTENTION AND FARMERS TRAINING				
												(02) Agriculture Information Units.(Agri)				
				30,80,000		6,73,000		30,80,000		6,73,000		01.Salaries	26,00,000		5,80,000	
				1,50,000		30,000		1,50,000		30,000		02.Wages	1,60,000		45,000	
												04.Pensionary Charges				
				1,30,000		97,000		1,30,000		97,000		06.Medical Treatment	1,35,000		1,10,000	
				87,000	2,00,000	88,000		87,000	2,00,000	88,000		11.Domestic travel expenses	92,000	1,00,000	1,03,000	
38,31,843	14,04,000	7,70,352	13,46,000	60,000	2,00,000	67,000		60,000	2,00,000	67,000		13.Office Expenses	65,000	1,09,000	80,000	
					5,00,000				5,00,000			16.Publications		3,50,000		
				30,000	2,50,000	12,000		30,000	2,50,000	12,000		21.Supplies and Materials	35,000	1,00,000	15,000	
				25,000	3,00,000	25,000	7,00,000	25,000	3,00,000	25,000	7,00,000	26.Advertising and Publicity	30,000	2,18,000	30,000	6,54,000
												27.Minor Works				
					2,40,000				2,40,000			28.Professional Services		1,20,000		
				25,000	2,50,000	50,000	23,60,000	25,000	2,50,000	50,000	23,60,000	50.Other Charges	30,000	5,87,000	62,000	17,61,000
				35,000		12,000		35,000		12,000		51.Motor Vehicles				
												52.Machinery and Equipment	40,000		15,000	
38,31,843	14,04,000	7,70,352	13,46,000	36,22,000	19,40,000	10,54,000	30,60,000	36,22,000	19,40,000	10,54,000	30,60,000	TOTAL (02)	31,87,000	15,84,000	10,40,000	24,15,000
												(03) Farmer's Institute				

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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
						94,10,000				94,10,000		01.Salaries			83,70,000	
						2,92,000	4,50,000			2,92,000	4,50,000	02.Wages			3,30,000	4,50,000
						4,57,000				4,57,000		06.Medical Treatment			4,70,000	
						3,32,000				3,32,000		11.Domestic travel expenses			3,70,000	
		1,26,49,469	56,25,770			95,000	8,00,000			95,000	8,00,000	13.Office Expenses			1,05,000	8,00,000
							46,50,000				46,50,000	20.Other Administrative expenses				31,50,000
						85,000	16,00,000			85,000	16,00,000	21.Supplies and Materials			1,00,000	16,00,000
												26.Advertising and Publicity				
												28.Professional Services				
						60,000				60,000		50.Other Charges			75,000	
												52.Machinery and Equipment				
		1,26,49,469	56,25,770			1,07,31,000	75,00,000			1,07,31,000	75,00,000	TOTAL (03)			98,20,000	60,00,000
												(04) Demonstration in cultivator's field				
						65,11,000				65,11,000		01.Salaries			50,90,000	
						1,10,000				1,10,000		02.Wages			1,40,000	
						4,22,000				4,22,000		06.Medical Treatment			4,45,000	
						3,07,000				3,07,000		11.Domestic travel expenses			3,32,000	
		50,88,155	93,129			1,55,000				1,55,000		13.Office Expenses			1,70,000	
												14.Rents, Rates and Taxes				
						65,000				65,000		21.Supplies and Materials			75,000	
						50,000				50,000		27.Minor Works			60,000	
						50,000				50,000		50.Other Charges			60,000	
						60,000				60,000		52.Machinery and Equipment			70,000	
		50,88,155	93,129			77,30,000				77,30,000		TOTAL (04)			64,42,000	
												(06) Basic Agricultural Training Centre				
				83,70,000				83,70,000				01.Salaries	77,90,000			
				1,50,000	6,00,000			1,50,000	6,00,000			02.Wages	1,70,000	6,00,000		
				3,05,000				3,05,000				06.Medical Treatment	3,10,000			

GRANT 43

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
				1,60,000				1,60,000								
1.16.38.722	16,30,143	74,168		92,000	8,00,000			92,000	8,00,000			11.Domestic travel expenses	1,70,000			
					4,50,000				4,50,000			13.Office Expenses	97,000	8,00,000		
					15,00,000				15,00,000			20.Other Administrative expenses		4,50,000		
				65,000	1,50,000			65,000	1,50,000			21.Supplies and Materials		5,00,000		
					5,00,000				5,00,000			28.Professional Services	70,000	1,50,000		
				40,000				40,000				34.Scholarships and Stipends		5,00,000		
												50.Other Charges	45,000			
												51.Motor Vehicles				
												52.Machinery and Equipment				
1,16,38,722	16,30,143	74,168		91,82,000	40,00,000			91,82,000	40,00,000			TOTAL (06)	86,52,000	30,00,000		
												(07) Agril Information Units (Hort)				
	9,95,000		15,05,000		1,50,000				1,50,000			11.Domestic travel expenses				
					5,00,000				5,00,000			13.Office Expenses		2,50,000		
												16.Publications		6,00,000		
					1,50,000				1,50,000			20.Other Administrative expenses				
					3,00,000		2,10,000		3,00,000		2,10,000	21.Supplies and Materials		2,50,000		
					2,50,000		14,40,000		2,50,000		14,40,000	26.Advertising and Publicity		3,50,000		2,10,000
												50.Other Charges		3,00,000		14,40,000
												51.Motor Vehicles				
												52.Machinery and Equipment				
	9,95,000		15,05,000		13,50,000		16,50,000		13,50,000		16,50,000	TOTAL (07)		17,50,000		16,50,000
												(09) Support to State extension Programmes for extension reforms.				
												13.Office Expenses				

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Computerisation by NIC, Meghalaya State Centre

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					30,00,000				30,00,000			20.Other Administrative expenses		30,00,000		
												50.Other Charges				
												Add Amount tranfered from Centrally Sponsored Schemes				
					30,00,000				30,00,000			TOTAL (09)		30,00,000		
												(10) Capacity Building of Departmental Personnels(Agri)				
	10,00,000				20,00,000				20,00,000			20.Other Administrative expenses		12,00,000		
	10,00,000				20,00,000				20,00,000			TOTAL (10)		12,00,000		
												(11) Capacity building of the Departmental Personnels(Hort)				
	5,00,000				10,00,000				10,00,000			20.Other Administrative expenses		5,00,000		
	5,00,000				10,00,000				10,00,000			TOTAL (11)		5,00,000		
												(12) Establishment of PITC				
												28.Professional Services		15,00,000		
												53.Major Works		35,00,000		
												TOTAL (12)		50,00,000		
												(13) Research and Extension				
												20.Other Administrative expenses		10,00,000		
												TOTAL (13)		10,00,000		
												(14) Terra Madre Conference				
												20.Other Administrative expenses		56,00,000		
												TOTAL (14)		56,00,000		
1,54,70,565	55,29,143	1,85,82,144	85,69,899	1,28,04,000	1,32,90,000	1,95,15,000	1,22,10,000	1,28,04,000	1,32,90,000	1,95,15,000	1,22,10,000	TOTAL 109	1,18,39,000	2,26,34,000	1,73,02,000	1,00,65,000
												111 AGRICULTURAL ECONOMICS AND STATISTICS				
												(01) Land use Survey.				
30,36,711	1,55,000	75,33,731	3,89,468	26,00,000		88,25,000		26,00,000		88,25,000		01.Salaries	22,20,000		73,30,000	
				1,20,000	60,000	1,90,000	1,20,000	1,20,000	60,000	1,90,000	1,20,000	02.Wages	1,30,000	60,000	2,20,000	1,20,000
				1,05,000		4,45,000		1,05,000		4,45,000		06.Medical Treatment	1,10,000		4,60,000	
				82,000		2,70,000		82,000		2,70,000		11.Domestic travel expenses	90,000		3,00,000	

GRANT 43

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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	5,000	1,23,000	15,000	65,000	5,000	1,23,000	15,000	13.Office Expenses	70,000	5,000	1,35,000	15,000
						40,000				40,000		21.Supplies and Materials			45,000	
					5,000		15,000		5,000		15,000	26.Advertising and Publicity		5,000		15,000
												27.Minor Works				
				20,000		75,000		20,000		75,000		50.Other Charges	25,000		90,000	
					50,000		2,30,000		50,000		2,30,000	52.Machinery and Equipment		75,000		2,30,000
30,36,711	1,55,000	75,33,731	3,89,468	29,92,000	1,20,000	99,68,000	3,80,000	29,92,000	1,20,000	99,68,000	3,80,000	TOTAL (01)	26,45,000	1,45,000	85,80,000	3,80,000
				23,55,000				23,55,000				(02) Agricultural Census-				
				1,00,000				1,00,000				01.Salaries	27,26,000			
				87,000				87,000				02.Wages	6,20,000			
				77,000				77,000				06.Medical Treatment	3,90,000			
				45,000				45,000				11.Domestic travel expenses	3,80,000			
25,88,561		64,198		25,000				25,000				13.Office Expenses	2,50,000			
												50.Other Charges	1,30,000			
25,88,561		64,198		26,89,000				26,89,000				TOTAL (02)	44,96,000			
					1,05,000				1,05,000			(03) Implementation of E-Governance.(Agri)				
	14,00,000			3,65,000		6,00,000		3,65,000		6,00,000		02.Wages		1,05,000		
												13.Office Expenses	3,65,000		6,00,000	
					2,00,000			2,00,000				20.Other Administrative expenses				
					3,50,000			3,50,000				21.Supplies and Materials	2,00,000			
					1,80,000			1,80,000				27.Minor Works	3,50,000			
												28.Professional Services	1,80,000			
												52.Machinery and Equipment				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	14,00,000				12,00,000		6,00,000		12,00,000		6,00,000	TOTAL (03)		12,00,000		6,00,000
					1,50,000				1,50,000			(04) Agricultural, economics & statistics.(Agri)				
	14,00,000				4,00,000				4,00,000			02.Wages		1,50,000		
												13.Office Expenses		4,00,000		
												20.Other Administrative expenses				
					10,00,000				10,00,000			21.Supplies and Materials		10,00,000		
					1,50,000				1,50,000			27.Minor Works		1,50,000		
					1,00,000				1,00,000			50.Other Charges		1,00,000		
	14,00,000				18,00,000				18,00,000			TOTAL (04)		18,00,000		
					1,08,000				1,08,000			(05) Implementation of E-Governance (Hort)				
	4,23,000				1,00,000				1,00,000			02.Wages				
					50,000				50,000			13.Office Expenses		1,00,000		
					1,22,000				1,22,000			20.Other Administrative expenses		50,000		
												21.Supplies and Materials		1,55,000		
												27.Minor Works				
					1,20,000				1,20,000			28.Professional Services		1,20,000		
												52.Machinery and Equipment		75,000		
	4,23,000				5,00,000				5,00,000			TOTAL (05)		5,00,000		
					1,00,000				1,00,000			(06) Agril.Economic & Statistics (Hort)				
					50,000				50,000			13.Office Expenses		1,00,000		
					2,25,000				2,25,000			20.Other Administrative expenses		50,000		
					25,000				25,000			21.Supplies and Materials				
												27.Minor Works				
					1,00,000				1,00,000			28.Professional Services		1,50,000		
												50.Other Charges				
					5,00,000				5,00,000			TOTAL (06)		3,00,000		
56,25,272	33,78,000	75,97,929	3,89,468	56,81,000	41,20,000	99,68,000	9,80,000	56,81,000	41,20,000	99,68,000	9,80,000	TOTAL 111	71,41,000	39,45,000	85,80,000	9,80,000
												113 AGRICULTURAL ENGINEERING				

GRANT 43

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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) Agricultural Engineering(Mechanical)						
				25,00,000	12,00,000	1,82,60,000	7,00,000	25,00,000	12,00,000	1,82,60,000	7,00,000		01.Salaries	31,48,000	12,00,000	1,89,33,000	7,00,000		
				90,000	80,000	8,10,000	4,20,000	90,000	80,000	8,10,000	4,20,000		02.Wages	6,00,000	80,000	38,60,000	4,20,000		
				1,05,000	50,000	8,27,000	1,00,000	1,05,000	50,000	8,27,000	1,00,000		06.Medical Treatment	6,10,000	50,000	17,45,000	1,00,000		
				87,000	1,50,000	7,30,000	50,000	87,000	1,50,000	7,30,000	50,000		11.Domestic travel expenses	5,92,000	1,50,000	22,70,000	50,000		
31,97,914	33,32,121	2,81,30,502	1,20,47,062	67,000	1,75,000	4,40,000	5,00,000	67,000	1,75,000	4,40,000	5,00,000		13.Office Expenses	2,72,000	1,75,000	14,80,000	5,00,000		
					5,000		1,15,000		5,000		1,15,000		14.Rents, Rates and Taxes		5,000		1,15,000		
							97,000				97,000		16.Publications				8,65,000		
					25,000		51,00,000		25,000		51,00,000		21.Supplies and Materials				31,00,000		
													24.P.O.L.		25,000				
													26.Advertising and Publicity						
						14,80,000	53,00,000			14,80,000	53,00,000		27.Minor Works			62,80,000	53,00,000		
				25,000		1,37,000		25,000		1,37,000			50.Other Charges	1,30,000		9,05,000			
					13,30,000				13,30,000				51.Motor Vehicles		3,30,000				
					27,00,000	14,80,000			27,00,000	14,80,000			52.Machinery and Equipment			50,20,000			
31,97,914	33,32,121	2,81,30,502	1,20,47,062	28,74,000	57,15,000	2,42,61,000	1,22,85,000	28,74,000	57,15,000	2,42,61,000	1,22,85,000		TOTAL (02)	53,52,000	20,15,000	4,13,58,000	1,02,85,000		
													(03) Agricultural Engineering(Workshop)						
					80,000	1,10,000	4,80,000		80,000	1,10,000	4,80,000		01.Salaries						
													02.Wages		80,000	1,30,000	4,80,000		
													06.Medical Treatment						
													11.Domestic travel expenses						
	2,11,720		22,24,319		1,50,000	90,000	26,00,000		1,50,000	90,000	26,00,000		13.Office Expenses		1,50,000	1,05,000	16,00,000		
					25,000		1,75,000		25,000		1,75,000		14.Rents, Rates and Taxes		25,000		1,50,000		

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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
					25,000		1,75,000		25,000		1,75,000	21. Supplies and Materials				
						90,000				90,000		26. Advertising and Publicity		25,000		1,50,000
												27. Minor Works			1,05,000	
							12,00,000				12,00,000	50. Other Charges				
					90,000	40,000			90,000	40,000		51. Motor Vehicles				1,75,000
												52. Machinery and Equipment		90,000	50,000	
	2,11,720		22,24,319		3,70,000	3,30,000	46,30,000		3,70,000	3,30,000	46,30,000	TOTAL (03)		3,70,000	3,90,000	25,55,000
												(04) Land Reclamation Scheme(including subsidy on hire				
						2,51,60,000				2,51,60,000		01. Salaries			2,33,80,000	
						5,60,000				5,60,000		02. Wages			6,00,000	
						6,70,000				6,70,000		06. Medical Treatment			6,95,000	
						7,00,000				7,00,000		11. Domestic travel expenses			7,40,000	
		2,73,68,641	2,95,886			3,10,000				3,10,000		13. Office Expenses			3,40,000	
												20. Other Administrative expenses				
						1,10,000				1,10,000		21. Supplies and Materials			1,25,000	
												26. Advertising and Publicity				
						62,000				62,000		27. Minor Works			75,000	
												33. Subsidies				
						75,000				75,000		50. Other Charges			87,000	
						75,000				75,000		52. Machinery and Equipment			85,000	
		2,73,68,641	2,95,886			2,77,22,000				2,77,22,000		TOTAL (04)			2,61,27,000	
												(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)				

GRANT 43

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
	15,00,000				75,000				75,000			(12) Popularisation of improved Agricultural Equipments				
					15,000				15,000			13.Office Expenses		75,000		
												26.Advertising and Publicity		15,000		
					12,10,000				12,10,000			27.Minor Works				
					2,00,000				2,00,000			33.Subsidies		7,10,000		
												52.Machinery and Equipment		2,00,000		
	15,00,000				15,00,000				15,00,000			TOTAL (12)		10,00,000		
31,97,914	50,43,841	5,54,99,143	1,45,67,267	28,74,000	75,85,000	5,23,13,000	1,69,15,000	28,74,000	75,85,000	5,23,13,000	1,69,15,000	TOTAL 113	53,52,000	33,85,000	6,78,75,000	1,28,40,000
			2,10,00,000									115 SCHEMES OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR				
												(04) Assistance to Small farmers and marginal farmers				
												13.Office Expenses				
			2,10,00,000									TOTAL (04)				
			2,10,00,000									TOTAL 115				
												119 HORTICULTURE AND VEGETABLE CROPS-				
												(01) Vegetable development including sale of vegetable seed rates-				
						23,10,000			23,10,000			01.Salaries		18,10,000		
						2,20,000			2,20,000			02.Wages		2,50,000		
						1,07,000			1,07,000			06.Medical Treatment		1,15,000		
						1,14,000			1,14,000			11.Domestic travel expenses		1,27,000		
		22,50,037	27,67,250			65,000			65,000			13.Office Expenses		75,000		
						70,000			70,000			21.Supplies and Materials		85,000		
												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
						37,000				37,000						
						10,000				10,000		50.Other Charges			45,000	
												52.Machinery and Equipment			15,000	
		22,50,037	27,67,250			29,33,000				29,33,000		TOTAL (01)			25,22,000	
						22,10,000				22,10,000		(02) Shillong fruit Garden				
						4,30,000				4,30,000		01.Salaries			18,40,000	
						1,60,000				1,60,000		02.Wages			4,50,000	
						1,10,000				1,10,000		06.Medical Treatment			1,65,000	
						50,000				50,000		11.Domestic travel expenses			1,20,000	
		35,47,222	7,200									13.Office Expenses			55,000	
						40,000				40,000		14.Rents, Rates and Taxes				
						25,000				25,000		21.Supplies and Materials			45,000	
						15,000				15,000		27.Minor Works			30,000	
												50.Other Charges			20,000	
		35,47,222	7,200			30,40,000				30,40,000		TOTAL (02)			27,25,000	
						43,58,000		43,58,000		2,76,60,000		(03) Development in Horticulture including sale of fruit- etc at subsidised rates-				
						1,40,000		1,40,000		7,60,000		01.Salaries	37,80,000		2,56,50,000	
						2,05,000		2,05,000		9,50,000		02.Wages	1,50,000		8,10,000	
						1,70,000		1,70,000		7,70,000		06.Medical Treatment	2,10,000		9,75,000	
						4,50,000		97,000		4,50,000		11.Domestic travel expenses	1,80,000		8,10,000	
46,56,410		3,67,02,293	9,25,180	97,000								13.Office Expenses	1,00,000		4,90,000	
						4,30,000				4,30,000		14.Rents, Rates and Taxes				
						1,70,000				1,70,000		21.Supplies and Materials			4,60,000	
						40,000		40,000		1,27,000		27.Minor Works			1,80,000	
												50.Other Charges	45,000		1,40,000	
												52.Machinery and Equipment				
46,56,410		3,67,02,293	9,25,180	50,10,000		3,13,17,000		50,10,000		3,13,17,000		TOTAL (03)	44,65,000		2,95,15,000	
												(07) Establishment of regional Progeny Orchard cum Horticulture Nursery for Sub-Tropical Fruits(Mynkre)				

GRANT 43

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
						19,30,000				19,30,000		01.Salaries			15,10,000	
						1,70,000				1,70,000		02.Wages			1,80,000	
						1,05,000				1,05,000		06.Medical Treatment			1,10,000	
						1,10,000				1,10,000		11.Domestic travel expenses			1,20,000	
		13,53,181	24,800			55,000				55,000		13.Office Expenses			60,000	
						1,05,000				1,05,000		21.Supplies and Materials			1,10,000	
												27.Minor Works				
						20,000				20,000		50.Other Charges			25,000	
						25,000				25,000		52.Machinery and Equipment			30,000	
		13,53,181	24,800			25,20,000				25,20,000		TOTAL (07)			21,45,000	
												(08) Establishment of large size Horticulture Nursery-				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (08)				
												(12) Establishment of Directorate of Horticulture(T.F.C)				
												01.Salaries				
												02.Wages				
						20,00,000	22,00,000	20,00,000	22,00,000			11.Domestic travel expenses				
												13.Office Expenses	20,00,000			

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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
					8,00,000		21,00,000		8,00,000		21,00,000	20.Other Administrative expenses		20,00,000		
					1,08,00,000		1,67,00,000		1,08,00,000		1,67,00,000	21.Supplies and Materials		4,30,00,000		
					4,00,000				4,00,000			27.Minor Works				
					10,00,000		20,00,000		10,00,000		20,00,000	28.Professional Services		50,00,000		
												50.Other Charges		30,00,000		
					50,00,000		20,00,000		50,00,000		20,00,000	52.Machinery and Equipment				
												53.Major Works		4,00,00,000		
					2,00,00,000		2,50,00,000		2,00,00,000		2,50,00,000	TOTAL (12)		9,50,00,000		
												(15) Vegetable Development Scheme				
					5,16,000				5,16,000			02.Wages				6,00,000
												13.Office Expenses				
					1,82,000		3,21,22,000		1,82,000		3,21,22,000	20.Other Administrative expenses				
												21.Supplies and Materials				3,21,80,000
												28.Professional Services				
					5,000		1,75,000		5,000		1,75,000	50.Other Charges				2,20,000
												52.Machinery and Equipment				
					7,03,000		3,22,97,000		7,03,000		3,22,97,000	TOTAL (15)				3,30,00,000
												(16) Agri-Hort. Society				
												31.Grants - in - aid (Salary)		14,00,000		
												TOTAL (16)		14,00,000		
												(17) Development and Maintenance of Orchard-cum-Horticulture kNurseries				
							3,20,000				3,20,000	01.Salaries				3,36,000
					34,66,800		88,56,300		34,66,800		88,56,300	02.Wages		32,94,000		96,56,000
					1,80,000		5,16,000		1,80,000		5,16,000	13.Office Expenses		1,00,000		5,24,000
					38,72,000		65,67,900		38,72,000		65,67,900	21.Supplies and Materials		25,44,000		86,49,000
												27.Minor Works				
					4,15,000		3,06,000		4,15,000		3,06,000	50.Other Charges		3,75,000		3,10,000
												52.Machinery and Equipment				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
	11,86,546	15,57,345	1,97,28,623		79,33,800		1,65,66,200		79,33,800		1,65,66,200	53.Major Works				25,76,000
												TOTAL (17)		63,13,000		2,20,51,000
												(18) Citrus Development				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												33.Subsidies				
												50.Other Charges				
												TOTAL (18)				
												(19) Fruits Development				
												02.Wages				12,50,000
												13.Office Expenses				
												21.Supplies and Materials				1,44,45,000
												27.Minor Works				
												33.Subsidies				
												50.Other Charges				8,05,000
												TOTAL (19)				1,65,00,000
												(20) General Horticulture Development				
					20,000		13,15,000		20,000		13,15,000	02.Wages				
		3,73,265	1,49,64,682		3,00,000		5,75,000		3,00,000		5,75,000	13.Office Expenses				
					3,00,000		1,34,90,000		3,00,000		1,34,90,000	21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				

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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
		3,73,265	1,49,64,682		6,20,000		1,53,80,000		6,20,000		1,53,80,000						
													52.Machinery and Equipment				
													TOTAL (20)				
													(22) Establishment of large size Horticulture Nurseries				
													02.Wages				
													21.Supplies and Materials				
													50.Other Charges				
													52.Machinery and Equipment				
							24,25,000				24,25,000		53.Major Works				
							24,25,000				24,25,000		TOTAL (22)				
													(23) Establishment of Directorate of Horticulture				
					2,00,000				2,00,000				01.Salaries		2,00,000		
													02.Wages				
	16,72,267		6,27,733		20,00,000				20,00,000				13.Office Expenses		6,00,000		14,00,000
					4,00,000				4,00,000				20.Other Administrative expenses		3,00,000		
					4,00,000				4,00,000				21.Supplies and Materials				
					20,00,000				20,00,000				27.Minor Works		2,00,000		
													28.Professional Services		6,20,000		16,80,000
													50.Other Charges				
	16,72,267		6,27,733		50,00,000				50,00,000				TOTAL (23)		19,20,000		30,80,000
													(24) Floriculture Development				
					6,50,000				6,50,000				02.Wages				8,00,000
	13,06,240		3,41,24,600		1,12,000				1,12,000				13.Office Expenses				1,00,000
					9,50,000		2,40,32,000		9,50,000		2,40,32,000		21.Supplies and Materials				2,52,00,000
					20,000		2,36,000		20,000		2,36,000		50.Other Charges				3,00,000
													52.Machinery and Equipment				
	13,06,240		3,41,24,600		17,32,000		2,42,68,000		17,32,000		2,42,68,000		TOTAL (24)				2,64,00,000
													(28) Development of Strawberry Cultivation				
													02.Wages				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
			10,93,000													
							30,90,000				30,90,000					
							80,000				80,000			10,16,000		25,30,000
							13,30,000				13,30,000			20,000		40,000
														3,70,000		7,25,000
			10,93,000				45,00,000				45,00,000			14,06,000		32,95,000
					4,50,000		40,50,000		4,50,000		40,50,000					
			2,58,800		90,000		8,10,000		90,000		8,10,000					
					6,30,000		56,70,000		6,30,000		56,70,000					
					30,000		2,70,000		30,000		2,70,000					
			2,58,800		12,00,000		1,08,00,000		12,00,000		1,08,00,000					

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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										13.Office Expenses				
													21.Supplies and Materials				
													27.Minor Works				
													50.Other Charges				
													TOTAL (31)				
													(32) Integrated Tribal Development Programme				
	2,25,000		2,52,750		6,00,000				6,00,000				32.Contribution		7,24,000		
													50.Other Charges				
	2,25,000		2,52,750		6,00,000				6,00,000				TOTAL (32)		7,24,000		
													(34) Horticulture Mission under Integrated Basin Development Programme 2012-2013				
													01.Salaries		20,00,000		
													02.Wages		50,00,000		
													13.Office Expenses		20,00,000		
													16.Publications		10,00,000		
													20.Other Administrative expenses		20,00,000		
													21.Supplies and Materials		5,00,00,000		
													26.Advertising and Publicity		10,00,000		
													27.Minor Works		50,00,000		
													28.Professional Services		30,00,000		
													50.Other Charges		20,00,000		
													53.Major Works		2,70,00,000		
													TOTAL (34)		10,00,00,000		
													(35) Vegetable Garden				
													21.Supplies and Materials				7,20,000
													50.Other Charges				2,80,000
													TOTAL (35)				10,00,000
													(36) Maintenance of Horti-Hubs				
													02.Wages		4,00,000		41,50,000

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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.Office Expenses		90,000		9,00,000
												21.Supplies and Materials		6,30,000		63,00,000
												50.Other Charges		30,000		3,00,000
												TOTAL (36)		11,50,000		1,16,50,000
46,77,490	56,55,755	4,57,83,343	10,45,64,146	50,10,000	3,87,88,800	3,98,10,000	13,12,36,200	50,10,000	3,87,88,800	3,98,10,000	13,12,36,200	TOTAL 119	44,65,000	20,79,13,000	3,69,07,000	11,69,76,000
												195 ASSISTANCE TO FARMING COOPERATION				
												(01) State Crop Insurance Fund-				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Corpus Fund on crop Insurance(RKBY)				
	24,00,000				3,50,000				3,50,000			02.Wages		4,50,000		
					9,00,000				9,00,000			13.Office Expenses		9,00,000		
					4,00,000				4,00,000			16.Publications		3,50,000		
					2,50,000				2,50,000			20.Other Administrative expenses		3,00,000		
					2,00,000				2,00,000			21.Supplies and Materials		2,00,000		
					14,00,000				14,00,000			52.Machinery and Equipment				
												54.Investments		8,00,000		
	24,00,000				35,00,000				35,00,000			TOTAL (02)		30,00,000		
												(03) Corpus Fund for NWDPRA				
					11,00,000				11,00,000			52.Machinery and Equipment		5,00,000		
					11,00,000				11,00,000			TOTAL (03)		5,00,000		
												(04) Assistance to K.V.K.				
	15,00,000				15,00,000				15,00,000			31.Grants - in - aid (Salary)		15,00,000		

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	15,00,000				15,00,000				15,00,000			TOTAL (04)		15,00,000		
	39,00,000				61,00,000				61,00,000			TOTAL 195		50,00,000		
												792 IRRECOVERABLE LOANS WRITTEN OFF-				
												(01) House Building Advance				
												03.Overtime Allowance				
				1,60,000		3,30,000		1,60,000		3,30,000		64.Write off/losses	1,70,000		3,80,000	
				1,60,000		3,30,000		1,60,000		3,30,000		TOTAL (01)	1,70,000		3,80,000	
				1,60,000		3,30,000		1,60,000		3,30,000		TOTAL 792	1,70,000		3,80,000	
												800 OTHER EXPENDITURE				
												(01) Acquisition of land				
												27.Minor Works				
	1,18,99,612				70,00,000				70,00,000			53.Major Works		10,00,000		
	1,18,99,612				70,00,000				70,00,000			TOTAL (01)		10,00,000		
												(02) Construction and maintenance of departmental non-r buildings-				
		35,81,624	39,25,782			16,30,000				16,30,000		27.Minor Works			18,00,000	
												01. Construction of Administrative Buildings.				
												27.Minor Works				30,00,000
												TOTAL 01				30,00,000
												02. Extension of Administrative Buildings.				
					3,00,000		12,00,000		3,00,000		12,00,000	27.Minor Works		2,00,000		8,00,000
					3,00,000		12,00,000		3,00,000		12,00,000	TOTAL 02		2,00,000		8,00,000
												03. Extension of Buildings.				
					3,00,000		12,00,000		3,00,000		12,00,000	27.Minor Works		2,00,000		8,00,000
					3,00,000		12,00,000		3,00,000		12,00,000	TOTAL 03		2,00,000		8,00,000
												04. Furnishing-				
												27.Minor Works				
												TOTAL 04				
		35,81,624	39,25,782		6,00,000	16,30,000	44,00,000		6,00,000	16,30,000	44,00,000	TOTAL (02)		4,00,000	18,00,000	46,00,000
												(03) Creation of Civil Engineering Cell under Agril. Engineering Wing				

GRANT 43

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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				
												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		5,00,000		
												TOTAL (06)				
					10,00,000				10,00,000							
												(07) Land Reclamation				
												13.Office Expenses				
												24.P.O.L.				
												26.Advertising and Publicity				
	2,04,52,000											27.Minor Works				
												52.Machinery and Equipment				
	2,04,52,000											TOTAL (07)				
												(09) Cold Chains				
												13.Office Expenses				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (09)				
												(10) Post Harvesting Market				
												01.Salaries				

Voted...
Charged...

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
												02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												52.Machinery and Equipment				
												53.Major Works				
												01. Grading Unit				
												13.Office Expenses				
												TOTAL 01				
												02. Phyto Sanitary Lab				
												13.Office Expenses				
												TOTAL 02				
												03. Creation of rural markets hubs.				
												53.Major Works				1,00,00,000
												TOTAL 03				1,00,00,000
												TOTAL (10)				1,00,00,000
												(11) Training of farmers on Post Harvest Management				
												13.Office Expenses				
												TOTAL (11)				
												(12) ACA under RKVY				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				35,74,50,000
												27.Minor Works				3,25,50,000
												28.Professional Services				20,00,000
												50.Other Charges				1,40,00,000
												52.Machinery and Equipment				4,00,00,000
												53.Major Works				40,00,000
												TOTAL (12)				45,00,00,000
												(13) Special Development Programme for Areas bordering Assam				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
	2,45,600		72,54,400		2,00,000		48,00,000		2,00,000		48,00,000	13.Office Expenses		1,00,000		
							47,50,000				47,50,000	21.Supplies and Materials				24,00,000
							2,50,000				2,50,000	27.Minor Works				23,75,000
												50.Other Charges				1,25,000
	2,45,600		72,54,400		2,00,000		98,00,000		2,00,000		98,00,000	TOTAL (13)		1,00,000		49,00,000
												(14) Construction & maintenance of Departmental non residential building(Hort)				
												01. Constrction of Administrative Buildings				
												27.Minor Works				
												TOTAL 01				
												02. Furnishing				
												27.Minor Works				
												TOTAL 02				
												TOTAL (14)				
	43,09,00,000											(17) Special Plan Assistance				
												50.Other Charges				
	43,09,00,000											TOTAL (17)				
												(19) Modernisation of Market Complex 2012-2013				
												53.Major Works		2,00,00,000		
												TOTAL (19)		2,00,00,000		
												(20) State Share against Central Schemes 2012-2013				
												21.Supplies and Materials		50,00,000		
												TOTAL (20)		50,00,000		

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	92,46,97,212	35,81,624	1,11,80,182		43,27,00,000	16,30,000	1,42,00,000		43,27,00,000	16,30,000	1,42,00,000	TOTAL 800		47,65,00,000	18,00,000	1,95,00,000
					10,00,000				10,00,000					5,00,000		
8,73,81,208	97,84,69,631	32,62,13,587	35,34,48,152	8,07,30,000	55,04,53,293	28,02,70,000	42,69,46,707	8,07,30,000	55,04,53,293	28,02,70,000	42,69,46,707	TOTAL NON PLAN AND STATE PLAN	8,39,09,000	76,33,23,000	30,14,91,000	40,51,77,000
					10,00,000				10,00,000					5,00,000		
												CENTRALLY SPONSORED SCHEMES				
												103 SEEDS-				
												(01) Seed Multiplication Programme in farmers field				
												02.Wages				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Seed Management paddy seed production.				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (02)				
												(03) Integrated Cereal Development Programme Rice and Wheat.				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (03)				
					1,50,00,000				1,50,00,000			(04) Macro Management of Agriculture Seed Production Programme		1,50,00,000		
					75,00,000				75,00,000			13.Office Expenses		75,00,000		
					2,75,00,000				2,75,00,000			20.Other Administrative expenses		2,75,00,000		
					50,00,000				50,00,000			21.Supplies and Materials		50,00,000		
												50.Other Charges		50,00,000		

GRANT 43

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
					5,50,00,000				5,50,00,000							
					5,50,00,000				5,50,00,000							
					8,00,000				8,00,000							
					7,00,000				7,00,000							
					20,00,000				20,00,000							
					25,00,000				25,00,000							
					60,00,000				60,00,000							
					5,00,000				5,00,000							
					5,00,000				5,00,000							
					5,00,000				5,00,000							
					5,00,000				5,00,000							
					10,00,000				10,00,000							
					30,00,000				30,00,000							

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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
												(05) Development and use of Bio Fertilizers				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (05)				
												(07) Setting up of Vermi Compost units.				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												24.P.O.L.				
												50.Other Charges				
												TOTAL (07)				
												(08) Use of Bio Fertilizers including liquid bio fertiliser.				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												24.P.O.L.				
												TOTAL (08)				
												(09) Setting up of Bio-fertilizer units				
												20.Other Administrative expenses				
					25,00,000						25,00,000	21.Supplies and Materials		25,00,000		
					10,00,000						10,00,000	50.Other Charges		10,00,000		
					25,00,000						25,00,000	52.Machinery and Equipment		25,00,000		
					60,00,000						60,00,000	TOTAL (09)		60,00,000		
												(10) Macro Management of Agriculture Integrated Nutrient Management				
					20,00,000						20,00,000	20.Other Administrative expenses		20,00,000		
					3,00,00,000						3,00,00,000	21.Supplies and Materials		3,00,00,000		
					30,00,000						30,00,000	50.Other Charges		30,00,000		

GRANT 43

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
					2,00,00,000				2,00,00,000			52.Machinery and Equipment		2,00,00,000		
					5,50,00,000				5,50,00,000			TOTAL (10)		5,50,00,000		
					25,00,000				25,00,000			(11) Setting up of compost plants for urbansolid waste				
					5,00,000				5,00,000			21.Supplies and Materials		25,00,000		
					1,00,00,000				1,00,00,000			50.Other Charges		5,00,000		
					1,30,00,000				1,30,00,000			52.Machinery and Equipment		1,00,00,000		
												TOTAL (11)		1,30,00,000		
												(12) National Project of Soil Health and fertility				
												28.Professional Services				
												50.Other Charges				
												TOTAL (12)				
					8,30,00,000				8,30,00,000			TOTAL 105		8,30,00,000		
												107 PLANT PROTECTION-				
												(01) Control of Pest and diseases				
					10,00,000				10,00,000			02.Wages				
												13.Office Expenses				
												21.Supplies and Materials		10,00,000		
												27.Minor Works				
					10,00,000				10,00,000			50.Other Charges				
												52.Machinery and Equipment		10,00,000		
					20,00,000				20,00,000			TOTAL (01)		20,00,000		
												(02) Macro management of Agriculture Integrated Pest Management				

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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
					81,23,000				81,23,000			02.Wages				
					14,77,000				14,77,000			13.Office Expenses				
												20.Other Administrative expenses		81,23,000		
												21.Supplies and Materials		14,77,000		
												50.Other Charges				
												52.Machinery and Equipment				
					96,00,000				96,00,000			TOTAL (02)		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			TOTAL (03)		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			TOTAL (04)		14,00,000		
												(05) Rodent control management Programme.				
												13.Office Expenses				
												16.Publications				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (05)				

GRANT 43

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
					50,00,000				50,00,000			(06) Seed Treatment				
					50,00,000				50,00,000			21.Supplies and Materials		50,00,000		
												TOTAL (06)		50,00,000		
					12,00,000				12,00,000			(07) Strengthening of State Bio-Control Laboratory				
					12,00,000				12,00,000			52.Machinery and Equipment		12,00,000		
					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				

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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				
												TOTAL (05)				
												(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				
												TOTAL (06)				
												(09) Tea processing units				
												13.Office Expenses				
												TOTAL (09)				
												(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				
												TOTAL (11)				
												(13) Expansion of Tea Cultivation.				
												20.Other Administrative expenses				
												21.Supplies and Materials				

GRANT 43

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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 (13)				
												(14) Macro Management of Agriculture-Crop Production Programme				
												13.Office Expenses				
	4,00,00,000				4,96,00,000				4,96,00,000			20.Other Administrative expenses		5,01,00,000		
					3,00,00,000				3,00,00,000			21.Supplies and Materials		3,50,00,000		
					3,00,00,000				3,00,00,000			50.Other Charges		3,50,00,000		
	4,00,00,000				10,96,00,000				10,96,00,000			TOTAL (14)		12,01,00,000		
												(15) Jute Technology Mission				
												13.Office Expenses				
	13,21,330				15,000				15,000			20.Other Administrative expenses		1,00,000		
					19,85,000				19,85,000			21.Supplies and Materials		33,00,000		
					1,00,000				1,00,000			50.Other Charges		2,00,000		
					- 2,00,000				- 2,00,000			Deduct Amount transfered to State Plan		- 2,00,000		
	13,21,330				19,00,000				19,00,000			TOTAL (15)		34,00,000		
	4,13,21,330				11,15,00,000				11,15,00,000			TOTAL 108		12,35,00,000		
												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				

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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
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (02)				
												(03) Scheme/Strengthening of Women Co-operative Society				
												20.Other Administrative expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Scheme/Strengthening of weaker section Co-operative Society				
												20.Other Administrative expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Agricultural Information in Technology under Macro Management Scheme				
												13.Office Expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (05)				
												(06) Scheme on Reclamation of Acid Soil				
					31,60,000				31,60,000			21.Supplies and Materials		32,50,000		
					22,50,000				22,50,000			50.Other Charges		22,50,000		
					54,10,000				54,10,000			TOTAL (06)		55,00,000		
												(07) Scheme for contribution to Agricultural Credit Stabilisation Fund				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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)				
												54.Investments				
												TOTAL (07)				
												(10) Support to State extension Programmes for extension reform.				
												02.Wages				
					4,51,00,000				4,51,00,000			13.Office Expenses				
												20.Other Administrative expenses	4,21,00,000			
												21.Supplies and Materials				
												50.Other Charges				
												Deduct Amount transferred to State Plan				
												TOTAL (10)				
					4,21,00,000				4,21,00,000				3,91,00,000			
												(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			

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					5,35,10,000				5,35,10,000			TOTAL 109		5,06,00,000		
												111 AGRICULTURAL ECONOMICS AND STATISTICS				
												(01) Agricultural Census				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Macro Management of Agriculture-Monitoring &Evaluation				
					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				
	1,75,567				1,00,000				1,00,000			20.Other Administrative expenses		1,00,000		
												26.Advertising and Publicity		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		
	1,75,567				24,00,000				24,00,000			TOTAL (02)		24,00,000		
	1,75,567				24,00,000				24,00,000			TOTAL 111		24,00,000		
												113 AGRICULTURAL ENGINEERING				
												(01) Establishment of Farmers Agro service centres and Popularisation of Improved Agricultural implements and Hand Tools				
					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				

GRANT 43

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
					3,50,000				3,50,000			31.Grants - in - aid (Salary)		3,50,000		
					21,00,000				21,00,000			33.Subsidies				
					25,00,000				25,00,000			52.Machinery and Equipment		21,00,000		
												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.				

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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
					50,000				50,000					50,000		
					4,17,50,000				4,17,50,000			26. Advertising and Publicity		4,17,50,000		
												33. Subsidies				
												52. Machinery and Equipment				
					4,20,00,000				4,20,00,000			TOTAL (04)		4,20,00,000		
					4,45,00,000				4,45,00,000			TOTAL 113		4,45,00,000		
												119 HORTICULTURE AND VEGETABLE CROPS-				
												(04) National Horticulture Board Programme for organising State level Workshop				
												21. Supplies and Materials				
												TOTAL (04)				
												TOTAL 119				
												800 OTHER EXPENDITURE				
												(01) National watershed Development project for rainfed Areas				
												02. Wages				
												13. Office Expenses				
												20. Other Administrative expenses				
												21. Supplies and Materials				
												26. Advertising and Publicity				
												50. Other Charges				
												01. Management Component				
					2,50,00,000				2,50,00,000			50. Other Charges		2,50,00,000		
					2,50,00,000				2,50,00,000			TOTAL 01		2,50,00,000		
												02. Development Component				
					16,00,00,000				16,00,00,000			50. Other Charges		16,00,00,000		
					16,00,00,000				16,00,00,000			TOTAL 02		16,00,00,000		
												03. Consolidated Component				
					1,50,00,000				1,50,00,000			50. Other Charges		1,50,00,000		
					1,50,00,000				1,50,00,000			TOTAL 03		1,50,00,000		
												TOTAL (01)		20,00,00,000		
					10,56,50,000				20,00,00,000			(02) Survey and Projrctisation				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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)				
					2,00,000				2,00,000			(04) Strengthening /Macro Management for GIS and Remote Sensing				
					3,00,000				3,00,000			13.Office Expenses		2,00,000		
					19,00,000				19,00,000			20.Other Administrative expenses		3,00,000		
					5,00,000				5,00,000			21.Supplies and Materials		19,00,000		
					50,000				50,000			27.Minor Works		5,00,000		
					50,000				50,000			50.Other Charges		50,000		
					30,00,000				30,00,000			52.Machinery and Equipment		50,000		
												TOTAL (04)		30,00,000		
												(05) Macro Management of Agriculture & Natural Resource Management including NWDPR,SLUB				
					10,00,000				10,00,000			01.Salaries				
					10,00,000				10,00,000			02.Wages				
					20,00,000				20,00,000			11.Domestic travel expenses				
					70,00,000				70,00,000			13.Office Expenses				
					50,00,000				50,00,000			20.Other Administrative expenses				
					4,00,00,000				4,00,00,000			21.Supplies and Materials				
					5,00,00,000				5,00,00,000			27.Minor Works				
					5,40,00,000				5,40,00,000			50.Other Charges				
					1,00,00,000				1,00,00,000			52.Machinery and Equipment				

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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
	99,00,000				17,00,00,000				17,00,00,000							
												TOTAL (05)				
												(06) Development of Micro Structure including Hydrans and drip irrigation.				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												TOTAL (06)				
												(07) Macro Management of Agriculture-New Innovations				
					4,00,000				4,00,000			02.Wages		4,00,000		
	65,48,000				44,00,000				44,00,000			13.Office Expenses		44,00,000		
					50,00,000				50,00,000			20.Other Administrative expenses		50,00,000		
					1,00,00,000				1,00,00,000			21.Supplies and Materials		1,00,00,000		
					1,00,00,000				1,00,00,000			27.Minor Works		1,00,00,000		
					50,00,000				50,00,000			50.Other Charges		50,00,000		
					2,00,00,000				2,00,00,000			53.Major Works		2,00,00,000		
	65,48,000				5,48,00,000				5,48,00,000			TOTAL (07)		5,48,00,000		
	12,20,98,000				42,78,00,000				42,78,00,000			TOTAL 800		25,78,00,000		
	16,35,94,897				79,89,10,000				79,89,10,000			TOTAL CENTRALLY SPONSORED SCHEMES		63,80,00,000		
												CENTRAL SECTOR SCHEMES				
												102 FOOD GRAIN CROPS				
												(01) Scheme for Minikit programme of wheat including propogation of new technology				
												16.Publications				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Integrated Cereals Development Programmes---Rice and Wheat				
					3,00,000				3,00,000			16.Publications		3,00,000		

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
					7,00,000				7,00,000			20.Other Administrative expenses		7,00,000		
					48,00,000				48,00,000			21.Supplies and Materials		5,48,00,000		
					29,00,000				29,00,000			33.Subsidies				
												50.Other Charges		99,00,000		
												52.Machinery and Equipment				
					87,00,000				87,00,000			TOTAL (02)		6,57,00,000		
					87,00,000				87,00,000			TOTAL 102		6,57,00,000		
												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)				
												(04) Development and Multiplication of seed (cereals)				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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			52.Machinery and Equipment		10,00,000		
					35,00,000				35,00,000			TOTAL (08)		35,00,000		
	86,99,000				1,13,00,000				1,13,00,000			TOTAL 103		1,13,00,000		
												105 MANURES & FERTILIZERS-				
												(01) Development and use of Bio-Fertilisers				
												Establishment of Blue Green Algae Centre-				
												02.Wages				
					5,00,000				5,00,000			13.Office Expenses		5,00,000		
					2,00,000				2,00,000			20.Other Administrative expenses				
					20,00,000				20,00,000			21.Supplies and Materials		2,00,000		
												27.Minor Works				
					3,00,000				3,00,000			50.Other Charges		20,00,000		
												52.Machinery and Equipment		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				
												TOTAL (03)				
												(04) Scheme on subsidy to Small and Marginal				
												Farmers				

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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
					25,00,000				25,00,000			21.Supplies and Materials		25,00,000		
					5,00,000				5,00,000			50.Other Charges		5,00,000		
					30,00,000				30,00,000			TOTAL (04)		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				
												TOTAL (05)				
												(06) Scheme on Development of fertilizers use in Low Consumption and Rainfed Areas-				
												21.Supplies and Materials				
												TOTAL (06)				
												(07) Fertilizers Quality Control				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (07)				
												(08) Organic Manure Production including Vermi Culture Composting				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												30.Other Contractual Services				
												50.Other Charges				
												TOTAL (08)				
												(09) For Compost Plant at Mawiong under Urban Affairs Department.				
												21.Supplies and Materials				
												TOTAL (09)				
												(10) National Project on Organic Farming.				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
					40,00,000				40,00,000			02.Wages				
					75,00,000				75,00,000			13.Office Expenses		40,00,000		
					1,45,00,000				1,45,00,000			20.Other Administrative expenses		75,00,000		
												21.Supplies and Materials		1,45,00,000		38,50,000
					10,00,000				10,00,000			28.Professional Services				21,00,000
					40,00,000				40,00,000			31.Grants - in - aid (Salary)		10,00,000		
												50.Other Charges		40,00,000		
					3,10,00,000				3,10,00,000			TOTAL (10)		3,10,00,000		59,50,000
												(12) National Project of Organic Farming(Hort)				
												20.Other Administrative expenses				
												21.Supplies and Materials				
							21,00,000				21,00,000	28.Professional Services				
							38,50,000				38,50,000	50.Other Charges				
												TOTAL (12)				
							59,50,000				59,50,000	TOTAL 105		3,70,00,000		59,50,000
					3,70,00,000		59,50,000		3,70,00,000		59,50,000	107 PLANT PROTECTION-				
												(01) Integrated pests management programme-				
												02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (01)				

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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
					25,00,000				25,00,000			(02) Scheme for setting of photosanitary Insurance Certificate Unit 13.Office Expenses 16.Publications 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment		25,00,000		
					25,00,000				25,00,000			TOTAL (02)		25,00,000		
					5,00,000				5,00,000			(03) Strengthening /setting up of State Pesticide Testing Laboratory 02.Wages 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment		5,00,000		
					45,00,000				45,00,000					45,00,000		
					1,00,00,000				1,00,00,000					1,00,00,000		
					2,00,000				2,00,000					2,00,000		
					2,00,000				2,00,000					2,00,000		
					1,54,00,000				1,54,00,000			TOTAL (03)		1,54,00,000		
					2,00,000				2,00,000			(04) Strengthening state Bio-Control Laboratory 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment		2,00,000		
					25,00,000				25,00,000					25,00,000		
					60,00,000				60,00,000					60,00,000		
					2,00,000				2,00,000					2,00,000		
					3,00,000				3,00,000					3,00,000		
					92,00,000				92,00,000			TOTAL (04)		92,00,000		
					2,71,00,000				2,71,00,000			TOTAL 107		2,71,00,000		
												108 COMMERCIAL CROPS- (01) Tea Nurseries Under the Tea Board Financial Schemes- 02.Wages 13.Office Expenses				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL (01)				
												(02) Special Jute/Crops Development Programme-				
					2,00,000				2,00,000			02.Wages				
					2,00,000				2,00,000			13.Office Expenses		2,00,000		
					8,00,000				8,00,000			20.Other Administrative expenses		2,00,000		
												21.Supplies and Materials		8,00,000		
												27.Minor Works				
					3,00,000				3,00,000			50.Other Charges		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				
												50.Other Charges				
												TOTAL (03)				
												(07) Development of groundnut,sunflower etc.,under NOVOD Board-				
					8,00,000				8,00,000			21.Supplies and Materials		8,00,000		

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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
					4,00,000				4,00,000							
					12,00,000				12,00,000			50.Other Charges		4,00,000		
												TOTAL (07)		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				
												TOTAL (12)				
												(13) Integrated Programme for Development of Spices				
												21.Supplies and Materials				
												TOTAL (13)				
												(14) True Potato Seed Programme				
												21.Supplies and Materials				
												TOTAL (14)				
												(15) Development of Betel Vine				
												21.Supplies and Materials				
												TOTAL (15)				
												(16) Scheme for Bulk Production of Mushroom				
												21.Supplies and Materials				
												TOTAL (16)				
												(17) Integrated development of Cashewnut				
												21.Supplies and Materials				
												TOTAL (17)				
												(18) Cultivation of cinnamon, Tezpatha and Pepper Long				
												21.Supplies and Materials				
												TOTAL (18)				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
												(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				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Strenghtening of Extension Training in North Eastern States				

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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
					5,00,000				5,00,000			13.Office Expenses		5,00,000		
					2,00,000				2,00,000			16.Publications		2,00,000		
					10,00,000				10,00,000			20.Other Administrative expenses		10,00,000		
												21.Supplies and Materials				
												27.Minor Works				
					5,00,000				5,00,000			50.Other Charges		5,00,000		
												52.Machinery and Equipment				
					22,00,000				22,00,000			TOTAL (02)		22,00,000		
												(03) Training of Women in Agriculture.				
					5,00,000				5,00,000			13.Office Expenses		5,00,000		
					90,00,000				90,00,000			20.Other Administrative expenses		90,00,000		
					30,00,000				30,00,000			21.Supplies and Materials		30,00,000		
												31.Grants - in - aid (Salary)				
					40,00,000				40,00,000			32.Contribution		40,00,000		
					5,00,000				5,00,000			50.Other Charges		5,00,000		
					1,70,00,000				1,70,00,000			TOTAL (03)		1,70,00,000		
												(04) Scheme of Women Co-operative Societies				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Scheme of Weaker Section Co-operative Societies				
												31.Grants - in - aid (Salary)				
												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				

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
					50,00,000				50,00,000					50,00,000		
					25,00,000				25,00,000			28. Professional Services		25,00,000		
					2,40,00,000				2,40,00,000			50. Other Charges		2,40,00,000		
	1,43,31,000				3,65,00,000				3,65,00,000			52. Machinery and Equipment				
	1,43,31,000				5,75,00,000				5,75,00,000			TOTAL (10)		3,65,00,000		
												TOTAL 109		5,75,00,000		
												111 AGRICULTURAL ECONOMICS AND STATISTICS				
												(02) Agricultural Census-				
					12,00,000				12,00,000			01. Salaries		20,00,000		
					2,25,000				2,25,000			02. Wages				
	20,82,569				1,50,000				1,50,000			11. Domestic travel expenses		7,00,000		
												13. Office Expenses		20,00,000		
												16. Publications				
												21. Supplies and Materials				
					8,25,000				8,25,000			27. Minor Works				
												50. Other Charges		10,00,000		
	20,82,569				24,00,000				24,00,000			52. Machinery and Equipment				
												TOTAL (02)		57,00,000		
	20,82,569				24,00,000				24,00,000			TOTAL 111		57,00,000		
												113 AGRICULTURAL ENGINEERING				
												(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				

GRANT 43

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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) Strengthening 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				
												20.Other Administrative expenses				
												26.Advertising and Publicity				
												27.Minor Works				
												33.Subsidies				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (03)				
												(04) Development/Modification/Adoption of Agriculture tools/equipments				
												13.Office Expenses				

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				
													24.P.O.L.				
													26.Advertising and Publicity				
													52.Machinery and Equipment				
													TOTAL (04)				
													(05) Development in newly developed Agriculture/Horticulture equipments at farmer's field				
													02.Wages				
													13.Office Expenses				
													21.Supplies and Materials				
													24.P.O.L.				
													26.Advertising and Publicity				
													27.Minor Works				
													52.Machinery and Equipment				
													TOTAL (05)				
													TOTAL 113				
													119 HORTICULTURE AND VEGETABLE CROPS-				
													(01) Production of Fruit and Vegetable-				
													21.Supplies and Materials				
													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				

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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				
												TOTAL (17)				
												(18) Foundation and Certified Seeds Production of Vegetable Crops				
												21.Supplies and Materials				
												TOTAL (18)				
												TOTAL 119				
												800 OTHER EXPENDITURE				
												(01) National Water shed Development Project for Rainfed Areas				
												01. Management Component				
												50.Other Charges				
												TOTAL 01				
												02. Development Component				
												50.Other Charges				
												TOTAL 02				
												TOTAL (01)				
												(02) Watershed development project in Shifting Cultivation Areas				
												02.Wages				
												13.Office Expenses				
												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				

GRANT 43

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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				
												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)				
												TOTAL 800				
	2,51,12,569				14,67,00,000		59,50,000		14,67,00,000		59,50,000	TOTAL CENTRAL SECTOR SCHEMES		20,70,00,000		59,50,000
8,73,81,208	116,71,77,097	32,62,13,587	35,34,48,152	8,07,30,000	149,60,63,293	28,02,70,000	43,28,96,707	8,07,30,000	149,60,63,293	28,02,70,000	43,28,96,707	TOTAL 2401	Voted... 8,39,09,000	160,83,23,000	30,14,91,000	41,11,27,000
					10,00,000				10,00,000				Charged... 5,00,000			
												C-Economic Services				
												2415 AGRICULTURAL RESEARCH AND EDUCATION				
												NON PLAN AND STATE PLAN				
												01 CROP HUSBANDRY-004 RESEARCH				
												(01) Fruit Research Station				
						17,05,000				17,05,000		01.Salaries			11,50,000	

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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
						1,63,000				1,63,000						
						1,03,000				1,03,000		02.Wages			1,68,000	
						48,000				48,000		06.Medical Treatment			1,05,000	
		33,95,006	12,12,417			33,000				33,000		11.Domestic travel expenses			50,000	
						51,000				51,000		13.Office Expenses			35,000	
						23,000				23,000		21.Supplies and Materials			55,000	
												27.Minor Works				
												50.Other Charges			25,000	
		33,95,006	12,12,417			21,26,000				21,26,000		TOTAL (01)			15,88,000	
						1,39,45,000				1,39,45,000		(04) Agricultural Research Stations and Laboratories				
						4,49,000	11,00,000			4,49,000	11,00,000	01.Salaries			1,13,17,000	
						5,59,000				5,59,000		02.Wages			4,60,000	11,00,000
						3,49,000				3,49,000		06.Medical Treatment			5,65,000	
						1,79,000	11,00,000			1,79,000	11,00,000	11.Domestic travel expenses			3,56,000	
22,278	60,000	1,60,49,200	37,99,327			1,39,000	27,00,000			1,39,000	27,00,000	13.Office Expenses			1,85,000	13,50,000
						64,000	3,00,000			64,000	3,00,000	21.Supplies and Materials			1,45,000	30,00,000
							18,00,000				18,00,000	27.Minor Works				
												50.Other Charges			70,000	5,50,000
												52.Machinery and Equipment				20,00,000
22,278	60,000	1,60,49,200	37,99,327			1,56,84,000	70,00,000			1,56,84,000	70,00,000	TOTAL (04)			1,30,98,000	80,00,000
						78,90,000	7,00,000			78,90,000	7,00,000	(05) Research project on rice				
						90,000	50,000			90,000	50,000	01.Salaries	69,02,000	7,00,000		
						1,23,000				1,23,000		02.Wages	92,000	50,000		
						93,000	40,000			93,000	40,000	06.Medical Treatment	1,25,000			
						53,000	22,000			53,000	22,000	11.Domestic travel expenses	95,000	1,50,000		
						23,000	1,56,000			23,000	1,56,000	13.Office Expenses	55,000	1,50,000		
						18,000	17,000			18,000	17,000	21.Supplies and Materials	25,000	2,00,000		
							15,000				15,000	50.Other Charges	20,000	50,000		
												52.Machinery and Equipment		2,00,000		
69,74,506	6,17,760															

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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 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				
69,74,506	6,17,760			82,90,000	10,00,000			82,90,000	10,00,000			TOTAL (05)	73,14,000	15,00,000		
												(06) Strenghtening of State Land Use Boards (SLUB) 13.Office Expenses				
												TOTAL (06)				
												(07) Research under Macro Management 13.Office Expenses				
												TOTAL (07)				
69,96,784	6,77,760	1,94,44,206	50,11,744	82,90,000	10,00,000	1,78,10,000	70,00,000	82,90,000	10,00,000	1,78,10,000	70,00,000	TOTAL 004	73,14,000	15,00,000	1,46,86,000	80,00,000
												277 EDUCATION (01) Agricultural Studies 34.Scholarships and Stipends				
	16,12,000				20,00,000				20,00,000			TOTAL (01)		20,00,000		
	16,12,000				20,00,000				20,00,000							

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(02) Research project on rice(SS)				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												Add Amount tranfered from Centrally Sponsored Schemes				
												TOTAL (02)				
	16,12,000				20,00,000				20,00,000			TOTAL 277		20,00,000		
69,96,784	22,89,760	1,94,44,206	50,11,744	82,90,000	30,00,000	1,78,10,000	70,00,000	82,90,000	30,00,000	1,78,10,000	70,00,000	TOTAL 01	73,14,000	35,00,000	1,46,86,000	80,00,000
69,96,784	22,89,760	1,94,44,206	50,11,744	82,90,000	30,00,000	1,78,10,000	70,00,000	82,90,000	30,00,000	1,78,10,000	70,00,000	TOTAL NON PLAN AND STATE PLAN	73,14,000	35,00,000	1,46,86,000	80,00,000
												CENTRALLY SPONSORED SCHEMES				
												01 CROP HUSBANDRY-004 RESEARCH				
												(01) Research project on rice(AICRIP)				
					14,00,000				14,00,000			01.Salaries		14,00,000		
					1,00,000				1,00,000			02.Wages		1,00,000		
					80,000				80,000			11.Domestic travel expenses		80,000		
					45,000				45,000			13.Office Expenses		45,000		
					40,000				40,000			21.Supplies and Materials		40,000		
					35,000				35,000			50.Other Charges		35,000		
					3,00,000				3,00,000			52.Machinery and Equipment		3,00,000		
					- 10,00,000				- 10,00,000			Deduct Amount transfered to State Plan		- 10,00,000		
					10,00,000				10,00,000			TOTAL (01)		10,00,000		
												(02) Strenghtening of State Land Use Board [SLUB]				
					20,00,000				20,00,000			01.Salaries		20,00,000		

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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			02.Wages				
					10,00,000				10,00,000			11.Domestic travel expenses				
					10,00,000				10,00,000			13.Office Expenses		10,00,000		
					10,00,000				10,00,000			20.Other Administrative expenses		10,00,000		
					10,00,000				10,00,000			26.Advertising and Publicity		10,00,000		
					10,00,000				10,00,000			27.Minor Works				
					10,00,000				10,00,000			28.Professional Services		10,00,000		
												50.Other Charges				
												52.Machinery and Equipment				
					60,00,000				60,00,000			TOTAL (02)		60,00,000		
												(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				
					18,00,000				18,00,000			13.Office Expenses		14,00,000		
					32,00,000				32,00,000			20.Other Administrative expenses		18,00,000		
					66,00,000				66,00,000			21.Supplies and Materials		32,00,000		
												50.Other Charges		66,00,000		

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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
					1,30,00,000				1,30,00,000							
												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)				
					2,00,00,000				2,00,00,000			TOTAL 004		2,00,00,000		
					2,00,00,000				2,00,00,000			TOTAL 01		2,00,00,000		
					2,00,00,000				2,00,00,000			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)				
												(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				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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.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				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (08)				
												TOTAL 004				
												TOTAL 01				
												TOTAL CENTRAL SECTOR SCHEMES				
69,96,784	22,89,760	1,94,44,206	50,11,744	82,90,000	2,30,00,000	1,78,10,000	70,00,000	82,90,000	2,30,00,000	1,78,10,000	70,00,000	TOTAL 2415	73,14,000	2,35,00,000	1,46,86,000	80,00,000
												C-Economic Services				
												2435 OTHER AGRICULTURAL PROGRAMMES				
												NON PLAN AND STATE PLAN				
												01 MARKETING AND QUALITY CONTROL				
												101 MARKETING FACILITIES-				
												(01) Agricultural marketing organisation including tran idy				

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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
				22,00,000	17,00,000	1,20,37,000	17,50,000	22,00,000	17,00,000	1,20,37,000	17,50,000	01.Salaries	33,90,000		1,22,60,000	
				98,000	20,000	1,19,000		98,000	20,000	1,19,000		02.Wages	4,05,000	82,000	5,35,000	
				1,23,000		5,09,000		1,23,000		5,09,000		06.Medical Treatment	3,25,000		9,15,000	
				98,000	40,000	2,89,000	1,00,000	98,000	40,000	2,89,000	1,00,000	11.Domestic travel expenses	3,15,000		7,06,000	
36.94,418	61,45,580	1,79,15,321	18,19,088	58,000	20,000	1,29,000	1,40,000	58,000	20,000	1,29,000	1,40,000	13.Office Expenses	1,30,000	1,00,000	2,35,000	7,00,000
												14.Rents, Rates and Taxes				
												20.Other Administrative expenses				
					52,000	65,000	21,00,000		52,000	65,000	21,00,000	21.Supplies and Materials		25,00,000	1,70,000	1,12,00,000
						40,000				40,000		26.Advertising and Publicity				
					39,38,000				39,38,000			27.Minor Works			1,45,000	
												31.Grants - in - aid (Salary)		46,18,000		
												33.Subsidies				
				23,000		51,000	1,40,000	23,000		51,000	1,40,000	50.Other Charges	45,000	1,00,000	1,58,000	7,00,000
						21,000				21,000		51.Motor Vehicles			1,22,000	
												52.Machinery and Equipment				
36,94,418	61,45,580	1,79,15,321	18,19,088	26,00,000	57,70,000	1,32,60,000	42,30,000	26,00,000	57,70,000	1,32,60,000	42,30,000	TOTAL (01)	46,10,000	74,00,000	1,52,46,000	1,26,00,000
												(02) Fruit processing centre				
						59,74,000	22,50,000			59,74,000	22,50,000	01.Salaries			49,25,000	
						1,69,000				1,69,000		02.Wages			1,82,000	22,50,000
						3,44,000				3,44,000		06.Medical Treatment			3,50,000	
						1,59,000				1,59,000		11.Domestic travel expenses			1,72,000	
		57,55,753	1,15,47,026			86,000	4,30,000			86,000	4,30,000	13.Office Expenses			90,000	4,80,000
												14.Rents, Rates and Taxes				
												16.Publications				
						46,000	20,50,000			46,000	20,50,000	21.Supplies and Materials			50,000	25,50,000
												26.Advertising and Publicity				
						56,000	3,70,000			56,000	3,70,000	27.Minor Works			60,000	3,50,000
												28.Professional Services				

GRANT 43

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
						55,000	1,50,000			55,000	1,50,000	50.Other Charges			60,000	1,70,000
						51,000	2,85,000			51,000	2,85,000	52.Machinery and Equipment			55,000	3,00,000
					5,44,65,000				5,44,65,000			53.Major Works				5,39,00,000
		57,55,753	1,15,47,026		5,44,65,000	69,40,000	55,35,000		5,44,65,000	69,40,000	55,35,000	TOTAL (02)			59,44,000	6,00,00,000
												(05) Nabard Loan for development of infrastructure for Wholesale Regulated Market in Meghalaya				
												55.Loans and Advances				
												TOTAL (05)				
36,94,418	61,45,580	2,36,71,074	1,33,66,114	26,00,000	6,02,35,000	2,02,00,000	97,65,000	26,00,000	6,02,35,000	2,02,00,000	97,65,000	TOTAL 101	46,10,000	74,00,000	2,11,90,000	7,26,00,000
36,94,418	61,45,580	2,36,71,074	1,33,66,114	26,00,000	6,02,35,000	2,02,00,000	97,65,000	26,00,000	6,02,35,000	2,02,00,000	97,65,000	TOTAL 01	46,10,000	74,00,000	2,11,90,000	7,26,00,000
36,94,418	61,45,580	2,36,71,074	1,33,66,114	26,00,000	6,02,35,000	2,02,00,000	97,65,000	26,00,000	6,02,35,000	2,02,00,000	97,65,000	TOTAL NON PLAN AND STATE PLAN	46,10,000	74,00,000	2,11,90,000	7,26,00,000
												CENTRAL SECTOR SCHEMES				
												01 MARKETING AND QUALITY CONTROL				
												101 MARKETING FACILITIES-				
												(02) Estimation of Marketable Surplus and post harvest losses of foodgrains-				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												TOTAL 101				
												TOTAL 01				
												TOTAL CENTRAL SECTOR SCHEMES				
36,94,418	61,45,580	2,36,71,074	1,33,66,114	26,00,000	6,02,35,000	2,02,00,000	97,65,000	26,00,000	6,02,35,000	2,02,00,000	97,65,000	TOTAL 2435	46,10,000	74,00,000	2,11,90,000	7,26,00,000
												C-Economic Services				
												2701 -MEDIUM IRRIGATION. NON PLAN AND STATE PLAN				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
					5,00,000		60,00,000		5,00,000		60,00,000	27.Minor Works		5,00,000		20,00,000
					5,00,000		60,00,000		5,00,000		60,00,000	TOTAL (01)		5,00,000		20,00,000
					5,00,000		60,00,000		5,00,000		60,00,000	TOTAL 005		5,00,000		20,00,000
												(02) Construction of Deep Tube Wells				
												27.Minor Works				
												53.Major Works				
												TOTAL (02)				
					5,00,000		60,00,000		5,00,000		60,00,000	TOTAL 02		5,00,000		20,00,000
												03 MAINTENANCE				
												102 Lift Irrigation Schemes				
												(01) Workcharged Establishment				
							4,75,000				4,75,000	27.Minor Works			5,00,000	
							4,75,000				4,75,000	TOTAL (01)			5,00,000	
							4,75,000				4,75,000	TOTAL 102			5,00,000	
												103 Tube Wells				
												(01) Work Charged Establishment				
							3,80,000				3,80,000	27.Minor Works			4,20,000	
							3,80,000				3,80,000	TOTAL (01)			4,20,000	
												(02) Other maintenance expenditure				
												53.Major Works				
												TOTAL (02)				
												(03) Construction of Tube Wells				
							50,00,000				50,00,000	53.Major Works				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
							50,00,000				50,00,000					
						3,80,000	50,00,000			3,80,000	50,00,000	TOTAL 103			4,20,000	1,00,00,000
						8,55,000	50,00,000			8,55,000	50,00,000	TOTAL 03			9,20,000	1,00,00,000
												80 GENERAL				
												001 DIRECTION AND ADMINISTRATION				
												(02) Establishment of Division and Sub-Division(Minor I Works)				
							64,00,000			64,00,000	2,75,00,000	01.Salaries	54,00,000		2,90,55,000	
							1,10,000			1,10,000	2,29,000	02.Wages	1,30,000		2,50,000	
							1,35,000			1,35,000	10,20,000	06.Medical Treatment	1,50,000		11,00,000	
							1,60,000			1,60,000	4,60,000	11.Domestic travel expenses	1,80,000		5,40,000	
51.50.921	16,318	4,99,67,833					1,60,000			1,60,000	4,30,000	13.Office Expenses	1,80,000		5,30,000	
							30,000			30,000	20,000	14.Rents, Rates and Taxes	40,000		60,000	
							45,000			45,000	60,000	21.Supplies and Materials	60,000		70,000	
												26.Advertising and Publicity				
							50,000			50,000	60,000	27.Minor Works	50,000		70,000	
							55,000			55,000	1,30,000	50.Other Charges	60,000		1,60,000	
							30,000			30,000	1,80,000	51.Motor Vehicles	40,000		2,50,000	
							45,000			45,000	80,000	52.Machinery and Equipment	50,000		1,20,000	
51,50,921	16,318	4,99,67,833		72,20,000		3,01,69,000		72,20,000		3,01,69,000		TOTAL (02)	63,40,000		3,22,05,000	
												(03) Establishment of Irrigation Wing-				
							60,70,000			60,70,000	5,99,53,000	01.Salaries	50,70,000		6,17,82,000	
							1,10,000			1,10,000	2,60,000	02.Wages	1,20,000		2,53,000	
							1,17,000			1,17,000	9,40,000	06.Medical Treatment	1,25,000		10,50,000	
							1,30,000			1,30,000	7,90,000	11.Domestic travel expenses	1,40,000		9,30,000	
65.01.121		8,69,11,700					1,60,000			1,60,000	5,40,000	13.Office Expenses	1,70,000		6,80,000	
							27,000			27,000	40,000	14.Rents, Rates and Taxes	32,000		65,000	
												16.Publications				
												21.Supplies and Materials				
							32,000			32,000	90,000	26.Advertising and Publicity	40,000		1,30,000	

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
				80,000		1,90,000		80,000		1,90,000		27.Minor Works				
				30,000		2,40,000		30,000		2,40,000		31.Grants - in - aid (Salary)				
						20,000				20,000		50.Other Charges	85,000		2,30,000	
												51.Motor Vehicles	40,000		3,00,000	
												52.Machinery and Equipment			30,000	
65,01,121		8,69,11,700		67,56,000		6,30,63,000		67,56,000		6,30,63,000		TOTAL (03)	58,22,000		6,54,50,000	
				86,30,000	30,00,000	2,15,25,000	1,27,00,000	86,30,000	30,00,000	2,15,25,000	1,27,00,000	(04) Strenghtening of Surface water-Minor Irrigation Or (Investigation Division)				
				90,000	25,50,000	1,81,000	61,50,000	90,000	25,50,000	1,81,000	61,50,000	01.Salaries	1,14,54,000	18,00,000	2,78,56,000	75,00,000
				2,40,000	2,00,000	5,90,000	4,00,000	2,40,000	2,00,000	5,90,000	4,00,000	02.Wages	1,95,000	27,00,000	7,15,000	68,00,000
				1,60,000	6,00,000	5,40,000	16,00,000	1,60,000	6,00,000	5,40,000	16,00,000	06.Medical Treatment	3,50,000	2,00,000	12,40,000	5,00,000
				65,000	50,00,000	3,10,000	45,00,000	65,000	50,00,000	3,10,000	45,00,000	11.Domestic travel expenses	2,77,000	8,00,000	12,80,000	16,00,000
1,23,30,350	63,72,990	2,61,19,142	98,64,909	27,000		1,30,000		27,000		1,30,000		13.Office Expenses	5,70,000	55,00,000	8,50,000	50,00,000
						50,000				50,000		14.Rents, Rates and Taxes	85,000		2,11,000	
				75,000	5,00,000	1,50,000	10,00,000	75,000	5,00,000	1,50,000	10,00,000	21.Supplies and Materials			70,000	
				30,000		2,10,000		30,000		2,10,000		27.Minor Works				
												50.Other Charges	1,30,000	5,00,000	2,80,000	11,00,000
												51.Motor Vehicles	90,000		4,50,000	
												52.Machinery and Equipment				
1,23,30,350	63,72,990	2,61,19,142	98,64,909	93,17,000	1,18,50,000	2,36,86,000	2,63,50,000	93,17,000	1,18,50,000	2,36,86,000	2,63,50,000	TOTAL (04)	1,31,51,000	1,15,00,000	3,29,52,000	2,25,00,000
				1,00,000		2,15,000	1,50,000	1,00,000		2,15,000	1,50,000	(05) Payment due to MESEB/Municipal Board/Telephone Bills(BSNL)				
	19,285	1,86,104		1,00,000		2,15,000	1,50,000	1,00,000		2,15,000	1,50,000	13.Office Expenses	1,20,000	40,000	2,80,000	1,60,000
				1,00,000	2,00,000	1,30,000	10,00,000	1,00,000	2,00,000	1,30,000	10,00,000	14.Rents, Rates and Taxes	1,20,000	1,10,000	1,60,000	10,40,000

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	19,285	1,86,104		2,00,000	2,00,000	3,45,000	11,50,000	2,00,000	2,00,000	3,45,000	11,50,000	TOTAL (05)	2,40,000	1,50,000	4,40,000	12,00,000
				30,000		5,000		30,000		5,000		(06) Implementation of R.T.I.Act				
												13.Office Expenses	40,000		10,000	
												14.Rents, Rates and Taxes				
				30,000		12,000		30,000		12,000		21.Supplies and Materials	40,000		20,000	
				60,000		17,000		60,000		17,000		TOTAL (06)	80,000		30,000	
												(07) Setting up of ground water establishments and infrastructures				
					3,00,000					3,00,000		01.Salaries		5,00,000		
					50,000					50,000		02.Wages		2,00,000		
					2,00,000					2,00,000		13.Office Expenses		3,00,000		
					5,50,000					5,50,000		TOTAL (07)		10,00,000		
2,39,82,392	64,08,593	16,31,84,779	98,64,909	2,35,53,000	1,26,00,000	11,72,80,000	2,75,00,000	2,35,53,000	1,26,00,000	11,72,80,000	2,75,00,000	TOTAL 001	2,56,33,000	1,26,50,000	13,10,77,000	2,37,00,000
												005 INVESTIGATION				
												(01) Survey and Investigation				
	47,64,960		4,11,200		75,00,000		1,25,00,000		75,00,000		1,25,00,000	27.Minor Works		57,00,000		53,00,000
												50.Other Charges				
	47,64,960		4,11,200		75,00,000		1,25,00,000		75,00,000		1,25,00,000	TOTAL (01)		57,00,000		53,00,000
	47,64,960		4,11,200		75,00,000		1,25,00,000		75,00,000		1,25,00,000	TOTAL 005		57,00,000		53,00,000
												052 MACHINERY AND EQUIPMENT				
												(01) Purchase of machinery and equipments for Irrigation				
												27.Minor Works				
					50,00,000				50,00,000			52.Machinery and Equipment		25,00,000		
					50,00,000				50,00,000			TOTAL (01)		25,00,000		
					50,00,000				50,00,000			TOTAL 052		25,00,000		
												799 SUSPENSE				
												(01) Stock				
		- 2,57,437		33,00,000				33,00,000				43.Suspense	34,00,000			
												70.Deduct recoveries/Deduct recoveries (Suspense)				

GRANT 43

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
		- 2,57,437		33,00,000				33,00,000								
				6,00,000				6,00,000								
				6,00,000				6,00,000								
		- 2,57,437		39,00,000				39,00,000								
	14,80,969															
	14,80,969															
			98,80,237			9,70,000				9,70,000						
					35,00,000		2,15,00,000		35,00,000		2,15,00,000					
			98,80,237		35,00,000	9,70,000	2,15,00,000		35,00,000	9,70,000	2,15,00,000					
			28,54,000		55,00,000				55,00,000							
			28,54,000		55,00,000				55,00,000							
							2,20,00,000				2,20,00,000					
			35,05,220			7,20,000				7,20,000						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
			35,05,220			7,20,000	2,20,00,000			7,20,000	2,20,00,000	TOTAL (09)			5,24,50,000	1,10,00,000
												(10) NABARD Loan for Construction of MIP				
			1,70,92,636		1,55,00,000		45,00,000		1,55,00,000		45,00,000	27.Minor Works		6,50,00,000		
												55.Loans and Advances				
			1,70,92,636		1,55,00,000		45,00,000		1,55,00,000		45,00,000	TOTAL (10)		6,50,00,000		
												(11) Flood damage restoration of MIPs				
			36,52,402				1,50,00,000				1,50,00,000	27.Minor Works				1,00,00,000
			36,52,402				1,50,00,000				1,50,00,000	TOTAL (11)				1,00,00,000
												(13) Flood Management and River Training Works				
						85,00,000				85,00,000		27.Minor Works		1,00,00,000		
												Add Amount tranfered from Centrally Sponsored Schemes				
					85,00,000				85,00,000			TOTAL (13)		1,00,00,000		
												(15) Miscellaneous Training Programme				
				1,00,000	1,00,000	3,80,000	14,00,000	1,00,000	1,00,000	3,80,000	14,00,000	11.Domestic travel expenses	1,30,000	1,00,000	5,15,000	13,00,000
					3,00,000		7,00,000		3,00,000		7,00,000	12.Foreign travel expenses		3,00,000		7,00,000
		27,820	28,000	40,000	1,50,000	1,30,000	3,50,000	40,000	1,50,000	1,30,000	3,50,000	13.Office Expenses	50,000	1,50,000	1,65,000	2,50,000
				20,000	4,00,000	50,000		20,000	4,00,000	50,000		50.Other Charges	30,000	2,00,000	80,000	
		27,820	28,000	1,60,000	9,50,000	5,60,000	24,50,000	1,60,000	9,50,000	5,60,000	24,50,000	TOTAL (15)	2,10,000	7,50,000	7,60,000	22,50,000
												(16) Construction and maintenance of Departmental Building				
												27.Minor Works		15,00,000		55,00,000
												TOTAL (16)		15,00,000		55,00,000
												(17) Rationalisation of Minor Irrigation Statistics				
												27.Minor Works				
												53.Major Works				
												TOTAL (17)				
												(18) Provision for awareness,Education & Knowledge in Water Resources				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
					20,00,000				20,00,000							
					20,00,000				20,00,000							
							40,00,000				40,00,000					
							40,00,000				40,00,000					
					25,00,000				25,00,000							
					25,00,000				25,00,000							
							5,00,00,000				5,00,00,000					
							5,00,00,000				5,00,00,000					
							15,00,000				15,00,000					
							15,00,000				15,00,000					
							30,00,000				30,00,000					
							30,00,000				30,00,000					
					13,00,00,000				13,00,00,000							
					13,00,00,000				13,00,00,000							

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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
						1,00,00,000				1,00,00,000						
						1,00,00,000				1,00,00,000		27.Minor Works			1,00,00,000	
												TOTAL (26)			1,00,00,000	
												(27) Water Harvesting				
							5,00,00,000				5,00,00,000	27.Minor Works				1,00,00,000
							5,00,00,000				5,00,00,000	TOTAL (27)				1,00,00,000
												(28) Climate change study & adaptation for the water resources sector including infrastructures and procurement of equipments				
					20,00,000				20,00,000			27.Minor Works		20,00,000		
					20,00,000				20,00,000			TOTAL (28)		20,00,000		
												(29) Viability gap funding for convergence				
					20,00,000				20,00,000			27.Minor Works		1,00,00,000		
					20,00,000				20,00,000			TOTAL (29)		1,00,00,000		
												(30) Command Areas Development Activities				
							1,50,00,000				1,50,00,000	27.Minor Works				1,50,00,000
							1,50,00,000				1,50,00,000	TOTAL (30)				1,50,00,000
												(31) Water Resource Development Agency				
					10,00,000				10,00,000			31.Grants - in - aid (Salary)		20,00,000		
					10,00,000				10,00,000			TOTAL (31)		20,00,000		
	10,00,00,000											(32) Rain Water Harvesting				
	10,00,00,000											27.Minor Works				
												TOTAL (32)				
	10,14,80,969	27,820	3,70,12,495	1,60,000	17,84,50,000	1,22,50,000	19,39,50,000	1,60,000	17,84,50,000	1,22,50,000	19,39,50,000	TOTAL 800	2,10,000	90,63,00,000	6,44,10,000	13,43,50,000
2,39,82,392	11,26,54,522	16,29,55,162	4,72,88,604	2,76,13,000	20,35,50,000	12,95,30,000	23,39,50,000	2,76,13,000	20,35,50,000	12,95,30,000	23,39,50,000	TOTAL 80	2,98,93,000	92,71,50,000	19,54,87,000	16,33,50,000
2,39,82,392	11,26,54,522	16,29,55,162	4,81,33,568	2,76,13,000	20,40,50,000	13,21,87,000	24,49,50,000	2,76,13,000	20,40,50,000	13,21,87,000	24,49,50,000	TOTAL NON PLAN AND STATE PLAN	2,98,93,000	92,76,50,000	19,85,07,000	17,53,50,000
												CENTRALLY SPONSORED SCHEMES				
												80 GENERAL				
												800 OTHER EXPENDITURE				
												(01) Command Area Development				
												53.Major Works		2,00,00,000		

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
			39,92,210		1,00,00,000				1,00,00,000							
			39,92,210		1,00,00,000				1,00,00,000			TOTAL 01		65,00,000		
			39,92,210		1,00,00,000				1,00,00,000			TOTAL NON PLAN AND STATE PLAN		65,00,000		
			39,92,210		1,00,00,000				1,00,00,000			TOTAL 4216		65,00,000		
												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				
					35,00,000				35,00,000			27.Minor Works		50,00,000		
	1,34,410		1,08,01,448		65,00,000				65,00,000			53.Major Works		5,00,000		
	1,34,410		1,08,01,448		1,00,00,000				1,00,00,000			TOTAL (01)		55,00,000		
												(02) Construction of Administration Buildings(Hort)				
					2,00,00,000				2,00,00,000			53.Major Works		1,00,00,000		
					2,00,00,000				2,00,00,000			TOTAL (02)		1,00,00,000		
	1,34,410		1,08,01,448		3,00,00,000				3,00,00,000			TOTAL 800		1,55,00,000		
	1,34,410		1,08,01,448		3,00,00,000				3,00,00,000			TOTAL NON PLAN AND STATE PLAN		1,55,00,000		
	1,34,410		1,08,01,448		3,00,00,000				3,00,00,000			TOTAL 4401		1,55,00,000		
												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				25,00,000				25,00,000			54.Investments		30,00,000		
	15,00,000				25,00,000				25,00,000			TOTAL (01)		30,00,000		
	15,00,000				25,00,000				25,00,000			TOTAL 190		30,00,000		
	15,00,000				25,00,000				25,00,000			TOTAL NON PLAN AND STATE PLAN		30,00,000		
	15,00,000				25,00,000				25,00,000			TOTAL 4416		30,00,000		
												C-Capital Account of Economic Services				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
												4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION.				
												NON PLAN AND STATE PLAN				
												02 MEDIUM IRRIGATION				
												(NON-COMMERCIAL)				
												800 OTHER EXPENDITURE				
												(01) Works				
												53.Major Works		5,00,000		
												TOTAL (01)		5,00,000		
												TOTAL 800		5,00,000		
												TOTAL 02		5,00,000		
												TOTAL NON PLAN AND STATE PLAN		5,00,000		
												TOTAL 4701		5,00,000		
												C-Capital Account of Economic Services				
												4702 CAPITAL OUTLAY ON MINOR IRRIGATION				
												NON PLAN AND STATE PLAN				
												101 SURFACE WATER				
												(01) Flow Irrigation Works				
												27.Minor Works				
			2,41,59,461		2,10,00,000		40,00,000		2,10,00,000		40,00,000	53.Major Works		50,00,000		2,00,00,000
												TOTAL (01)		50,00,000		2,00,00,000
												(02) Drip & Sprinkler Irrigation				
												27.Minor Works				
							65,00,000				65,00,000	53.Major Works				25,00,000
												TOTAL (02)				25,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

