

GRANT- 45

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2013 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF SOIL AND WATER CONSERVATION.**

	REVENUE	CAPITAL	TOTAL
Voted	173,86,00,000	-	173,86,00,000
Charged	-	-	-

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

SOIL CONSERVATION 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
1,75,000		32,06,000		4,00,000		40,00,000	1,00,000	4,00,000		40,00,000	1,00,000	REVENUE SECTION				
												B-Social Services				
												2216 HOUSING-	4,25,000		40,75,000	21,00,000
												C-Economic Services				
7,09,45,742	20,10,83,194	23,10,05,724	97,36,63,678	7,41,00,000	2,46,61,000	22,87,76,000	127,79,19,000	7,41,00,000	2,46,61,000	22,87,76,000	127,79,19,000	2402 SOIL AND WATER CONSERVATION	9,52,10,000	70,00,000	26,53,99,000	136,11,78,000
33,82,048	2,20,000	63,044	44,365	30,00,000	2,20,000			30,00,000	2,20,000			2415 AGRICULTURAL RESEARCH AND EDUCATION	29,91,000	2,22,000		
7,45,02,790	20,13,03,194	23,42,74,768	97,37,08,043	7,75,00,000	2,48,81,000	23,27,76,000	127,80,19,000	7,75,00,000	2,48,81,000	23,27,76,000	127,80,19,000	GRAND TOTAL	9,86,26,000	72,22,000	26,94,74,000	136,32,78,000
												REVENUE SECTION				
												B-Social Services				
												2216 HOUSING- NON PLAN AND STATE PLAN				
1,75,000		32,06,000		4,00,000		40,00,000		4,00,000		40,00,000		07 OTHER HOUSING.				
												053 MAINTENANCE AND REPAIRS	4,25,000		40,75,000	21,00,000

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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
							1,00,000				1,00,000						
1,75,000		32,06,000		4,00,000		40,00,000	1,00,000	4,00,000		40,00,000	1,00,000			4,25,000		40,75,000	21,00,000
1,75,000		32,06,000		4,00,000		40,00,000	1,00,000	4,00,000		40,00,000	1,00,000			4,25,000		40,75,000	21,00,000
1,75,000		32,06,000		4,00,000		40,00,000	1,00,000	4,00,000		40,00,000	1,00,000			4,25,000		40,75,000	21,00,000
4,50,05,330	1,31,29,133	21,39,61,999	3,38,07,781	4,30,00,000	1,35,37,000	19,24,55,000	3,44,16,000	4,30,00,000	1,35,37,000	19,24,55,000	3,44,16,000						
63,24,395	6,68,718			75,83,000	6,69,000			75,83,000	6,69,000								
		11,35,239	1,29,89,234			34,89,000	87,74,000			34,89,000	87,74,000						
1,59,82,769	87,85,343			1,75,26,000	84,55,000			1,75,26,000	84,55,000								
36,33,248	17,85,00,000	1,59,08,486	70,94,05,769	59,91,000	20,00,000	3,28,32,000	97,18,29,000	59,91,000	20,00,000	3,28,32,000	97,18,29,000			66,41,000	35,00,000	3,09,07,000	117,43,75,000
7,09,45,742	20,10,83,194	23,10,05,724	75,62,02,784	7,41,00,000	2,46,61,000	22,87,76,000	101,50,19,000	7,41,00,000	2,46,61,000	22,87,76,000	101,50,19,000			9,52,10,000	70,00,000	26,53,99,000	121,61,78,000
			21,74,60,894				26,29,00,000				26,29,00,000						14,50,00,000
			21,74,60,894				26,29,00,000				26,29,00,000						14,50,00,000
7,09,45,742	20,10,83,194	23,10,05,724	97,36,63,678	7,41,00,000	2,46,61,000	22,87,76,000	127,79,19,000	7,41,00,000	2,46,61,000	22,87,76,000	127,79,19,000			9,52,10,000	70,00,000	26,53,99,000	136,11,78,000

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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
33,82,048	2,20,000	63,044	44,365	30,00,000	2,20,000			30,00,000	2,20,000				02 SOIL AND WATER CONSERVATION	29,91,000	2,22,000		
													004 RESEARCH				
													800 OTHER EXPENDITURE				
33,82,048	2,20,000	63,044	44,365	30,00,000	2,20,000			30,00,000	2,20,000				TOTAL 02	29,91,000	2,22,000		
33,82,048	2,20,000	63,044	44,365	30,00,000	2,20,000			30,00,000	2,20,000				TOTAL NON PLAN AND STATE PLAN	29,91,000	2,22,000		
33,82,048	2,20,000	63,044	44,365	30,00,000	2,20,000			30,00,000	2,20,000				TOTAL 2415	29,91,000	2,22,000		
7,45,02,790	20,13,03,194	23,42,74,768	97,37,08,043	7,75,00,000	2,48,81,000	23,27,76,000	127,80,19,000	7,75,00,000	2,48,81,000	23,27,76,000	127,80,19,000		GRAND TOTAL	9,86,26,000	72,22,000	26,94,74,000	136,32,78,000
													<u>For Details of Foregoing See Below</u>				
													REVENUE SECTION				
													B-Social Services				
													2216 HOUSING-				
													NON PLAN AND STATE PLAN				
													07 OTHER HOUSING.				
													053 MAINTENANCE AND REPAIRS				
													(02) Other maintenance expenditure				
													01. Ordinary Repairs				
1,75,000		32,06,000				40,00,000					40,00,000		27.Minor Works			40,75,000	21,00,000
				4,00,000				4,00,000					53.Major Works	4,25,000			
1,75,000		32,06,000		4,00,000		40,00,000		4,00,000			40,00,000		TOTAL 01	4,25,000		40,75,000	21,00,000
1,75,000		32,06,000		4,00,000		40,00,000		4,00,000			40,00,000		TOTAL (02)	4,25,000		40,75,000	21,00,000
1,75,000		32,06,000		4,00,000		40,00,000		4,00,000			40,00,000		TOTAL 053	4,25,000		40,75,000	21,00,000
													800 Other expenditure				
													(01) Construction				
													27.Minor Works				
												1,00,000	TOTAL (01)				
												1,00,000	TOTAL 800				
													TOTAL 07	4,25,000		40,75,000	21,00,000
1,75,000		32,06,000		4,00,000		40,00,000	1,00,000	4,00,000			40,00,000	1,00,000	TOTAL NON PLAN AND STATE PLAN	4,25,000		40,75,000	21,00,000
1,75,000		32,06,000		4,00,000		40,00,000	1,00,000	4,00,000			40,00,000	1,00,000	TOTAL 2216	4,25,000		40,75,000	21,00,000
1,75,000		32,06,000		4,00,000		40,00,000	1,00,000	4,00,000			40,00,000	1,00,000	C-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
2,03,59,768	17,42,163			1,54,00,000	9,56,000			1,54,00,000	9,56,000			2402 SOIL AND WATER CONSERVATION NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION					
				62,000	94,000			62,000	94,000			(01) Directorate of Soil Conservation					
				1,55,000	5,000			1,55,000	5,000			01.Salaries	1,30,80,000				
				3,55,000	3,19,000			3,55,000	3,19,000			02.Wages	1,62,000				
				2,65,000	2,60,000			2,65,000	2,60,000			06.Medical Treatment	2,05,000				
				2,05,000				2,05,000				11.Domestic travel expenses	7,55,000				
				43,000	33,000			43,000	33,000			13.Office Expenses	5,65,000				
				27,000	5,000			27,000	5,000			14.Rents, Rates and Taxes	2,05,000				
				2,85,000	7,00,000			2,85,000	7,00,000			16.Publications	1,00,000				
												26.Advertising and Publicity	83,000				
												28.Professional Services					
												50.Other Charges	32,000	12,00,000			
												51.Motor Vehicles	5,85,000				
												52.Machinery and Equipment					
												64.Write off/losses					
2,03,59,768	17,42,163			1,67,97,000	23,72,000			1,67,97,000	23,72,000			TOTAL (01)	1,57,72,000	12,00,000			
						4,60,00,000	1,54,03,000			4,60,00,000	1,54,03,000	(02) Divisional Soil Conservation Offices					
						2,75,000	6,92,000			2,75,000	6,92,000	01.Salaries				6,07,52,000	
						9,07,000	70,000			9,07,000	70,000	02.Wages				11,25,000	
						10,37,000	3,48,000			10,37,000	3,48,000	06.Medical Treatment				16,07,000	
												11.Domestic travel expenses				15,37,000	

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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
		5,54,63,199	1,74,20,214			5,00,000	8,50,000			5,00,000	8,50,000	13.Office Expenses			17,00,000	
						15,000				15,000		14.Rents, Rates and Taxes			1,15,000	
						65,000				65,000		16.Publications			65,000	
						86,000	70,000			86,000	70,000	26.Advertising and Publicity			2,06,000	
						1,60,000	61,000			1,60,000	61,000	28.Professional Services				
						2,20,000	70,000			2,20,000	70,000	50.Other Charges			2,80,000	80,00,000
												51.Motor Vehicles			5,65,000	
												64.Write off/losses				
		5,54,63,199	1,74,20,214			4,92,65,000	1,75,64,000			4,92,65,000	1,75,64,000	TOTAL (02)			6,79,52,000	80,00,000
						7,14,60,000	84,98,000			7,14,60,000	84,98,000	(03) Soil Conservation Range Offices				
						4,22,000	6,53,000			4,22,000	6,53,000	01.Salaries			7,76,40,000	
						7,10,000	60,000			7,10,000	60,000	02.Wages			12,72,000	
						11,10,000	4,01,000			11,10,000	4,01,000	06.Medical Treatment			12,10,000	
						3,47,000	3,54,000			3,47,000	3,54,000	11.Domestic travel expenses			17,35,000	
		8,86,56,723	98,12,670			55,000				55,000		13.Office Expenses			8,47,000	
						59,000				59,000		16.Publications			55,000	
						5,000				5,000		26.Advertising and Publicity			59,000	
						1,41,000	36,000			1,41,000	36,000	28.Professional Services			5,000	
						1,45,000				1,45,000		50.Other Charges			2,11,000	
												51.Motor Vehicles			1,95,000	
		8,86,56,723	98,12,670			7,44,54,000	1,00,02,000			7,44,54,000	1,00,02,000	TOTAL (03)			8,32,29,000	
												(04) Engagement of Apprentice under Apprenticeship Act.,1961.				
												02.Wages				
												13.Office Expenses				
												34.Scholarships and Stipends				
												TOTAL (04)				
												(05) Project formulation Cell				
				1,05,57,000	4,99,000			1,05,57,000	4,99,000			01.Salaries	1,02,70,000			

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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
				1,00,000	1,60,000			1,00,000	1,60,000				02.Wages	2,60,000			
				1,55,000	10,000			1,55,000	10,000				06.Medical Treatment	2,55,000			
				1,95,000				1,95,000					11.Domestic travel expenses	1,95,000			
1,27,16,714	8,63,710			2,37,000	2,00,000			2,37,000	2,00,000				13.Office Expenses	4,37,000			
													14.Rents, Rates and Taxes				
													26.Advertising and Publicity				
				22,000	5,000			22,000	5,000				50.Other Charges	29,000			
				60,000	10,000			60,000	10,000				51.Motor Vehicles	1,10,000			
1,27,16,714	8,63,710			1,13,26,000	8,84,000			1,13,26,000	8,84,000				TOTAL (05)	1,15,56,000			
													(06) Soil Conservation Engineering Division				
					46,79,000				46,79,000				01.Salaries	54,00,000			
				45,000	3,55,000			45,000	3,55,000				02.Wages	95,000			
					50,000				50,000				06.Medical Treatment	1,00,000			
				30,000	20,000			30,000	20,000				11.Domestic travel expenses	80,000			
2,29,298	54,95,784			1,56,000	84,000			1,56,000	84,000				13.Office Expenses	2,40,000			
													26.Advertising and Publicity				
				22,000	25,000			22,000	25,000				50.Other Charges	47,000			
				30,000	1,10,000			30,000	1,10,000				51.Motor Vehicles	1,40,000	6,00,000		
				37,000	45,000			37,000	45,000				52.Machinery and Equipment	82,000			
2,29,298	54,95,784			3,20,000	53,68,000			3,20,000	53,68,000				TOTAL (06)	61,84,000	6,00,000		
													(07) Establishment of Evaluation Units				
					14,27,000				14,27,000				01.Salaries	17,00,000			

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					13,000				13,000			02.Wages	13,000			
					10,000				10,000			06.Medical Treatment	50,000			
					80,000				80,000			11.Domestic travel expenses	80,000			
36,500	16,28,868			33,000	50,000			33,000	50,000			13.Office Expenses	83,000			
				12,000	3,000			12,000	3,000			50.Other Charges	15,000			
					8,000				8,000			51.Motor Vehicles	8,000			
36,500	16,28,868			45,000	15,91,000			45,000	15,91,000			TOTAL (07)	19,49,000			
												(08) Cash Crop Division				
						3,63,47,000	54,75,000			3,63,47,000	54,75,000	01.Salaries			4,44,80,000	
						2,33,000	4,89,000			2,33,000	4,89,000	02.Wages			7,33,000	
						6,77,000	30,000			6,77,000	30,000	06.Medical Treatment			7,22,000	
						5,94,000	3,11,000			5,94,000	3,11,000	11.Domestic travel expenses			10,94,000	
		4,22,15,340	65,74,897			1,49,000	3,99,000			1,49,000	3,99,000	13.Office Expenses			6,49,000	
						40,000				40,000		14.Rents, Rates and Taxes			40,000	
						25,000	20,000			25,000	20,000	16.Publications			65,000	
						72,000	60,000			72,000	60,000	26.Advertising and Publicity			1,92,000	
						1,02,000	36,000			1,02,000	36,000	50.Other Charges			1,77,000	
						1,85,000	30,000			1,85,000	30,000	51.Motor Vehicles			3,35,000	
						55,000				55,000		52.Machinery and Equipment				
		4,22,15,340	65,74,897			3,84,79,000	68,50,000			3,84,79,000	68,50,000	TOTAL (08)			4,84,87,000	
												(09) Watershed Management Division				
				47,70,000		2,85,00,000		47,70,000		2,85,00,000		01.Salaries	43,00,000		2,96,00,000	
				27,000		1,67,000		27,000		1,67,000		02.Wages	27,000		1,67,000	
				82,000		6,97,000		82,000		6,97,000		06.Medical Treatment	82,000		6,97,000	
				37,000		4,25,000		37,000		4,25,000		11.Domestic travel expenses	37,000		4,25,000	
15.63.118		2,76,26,737		26,000		1,94,000		26,000		1,94,000		13.Office Expenses	26,000		1,94,000	
						46,000				46,000		14.Rents, Rates and Taxes				
												16.Publications			46,000	

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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
				12,000		93,000		12,000		93,000			26. Advertising and Publicity				
						90,000				90,000			50. Other Charges	12,000		93,000	
						45,000				45,000			51. Motor Vehicles			1,18,000	
													52. Machinery and Equipment			45,000	
15,63,118		2,76,26,737		49,54,000		3,02,57,000		49,54,000		3,02,57,000			TOTAL (09)	44,84,000		3,13,85,000	
				92,00,000	29,48,000			92,00,000	29,48,000				(10) Soil Survey Division				
				23,000	1,35,000			23,000	1,35,000				01. Salaries	1,24,10,000			
				2,05,000	10,000			2,05,000	10,000				02. Wages	1,58,000			
				26,000	1,15,000			26,000	1,15,000				06. Medical Treatment	2,55,000			
				95,000	49,000			95,000	49,000				11. Domestic travel expenses	1,76,000			
1,00,99,932	33,98,608			9,000	5,000			9,000	5,000				13. Office Expenses	1,45,000			
					30,000				30,000				14. Rents, Rates and Taxes				
					30,000				30,000				50. Other Charges	14,000			
													51. Motor Vehicles	50,000	6,00,000		
													52. Machinery and Equipment	50,000			
1,00,99,932	33,98,608			95,58,000	33,22,000			95,58,000	33,22,000				TOTAL (10)	1,32,58,000	6,00,000		
													(11) Upgradation of Standard of Administration as recommended by Twelfth Finance Commission				
													01. Salaries				
													31. Grants - in - aid (Salary)				
													TOTAL (11)				
4,50,05,330	1,31,29,133	21,39,61,999	3,38,07,781	4,30,00,000	1,35,37,000	19,24,55,000	3,44,16,000	4,30,00,000	1,35,37,000	19,24,55,000	3,44,16,000		TOTAL 001	5,32,03,000	24,00,000	23,10,53,000	80,00,000
													101 SOIL SURVEY AND TESTING				

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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
				70,00,000				70,00,000				(01) Soil Conservation Survey Schemes				
				78,000				78,000				01.Salaries	65,00,000			
				2,05,000				2,05,000				02.Wages	78,000			
				75,000				75,000				06.Medical Treatment	2,05,000			
61.84.743				38,000				38,000				11.Domestic travel expenses	75,000			
				15,000				15,000				13.Office Expenses	38,000			
				10,000				10,000				21.Supplies and Materials	15,000			
				10,000				10,000				26.Advertising and Publicity	10,000			
												50.Other Charges	10,000			
												51.Motor Vehicles				
												52.Machinery and Equipment				
61,84,743				74,31,000				74,31,000				TOTAL (01)	69,31,000			
					5,50,000			5,50,000				(02) Soil Testing Works				
				23,000	34,000			23,000	34,000			01.Salaries	5,50,000			
				10,000				10,000				02.Wages	57,000			
				57,000	29,000			57,000	29,000			06.Medical Treatment	50,000			
1,39,652	6,68,718			24,000	15,000			24,000	15,000			11.Domestic travel expenses	1,07,000			
				24,000				24,000				13.Office Expenses	44,000			
												21.Supplies and Materials	24,000			
												27.Minor Works				
				24,000	5,000			24,000	5,000			50.Other Charges	29,000			
					13,000				13,000			51.Motor Vehicles	20,000			
					13,000				13,000			52.Machinery and Equipment	20,000			
1,39,652	6,68,718			1,52,000	6,69,000			1,52,000	6,69,000			TOTAL (02)	9,01,000			
63,24,395	6,68,718			75,83,000	6,69,000			75,83,000	6,69,000			TOTAL 101	78,32,000			
												102 SOIL CONSERVATION				
												(01) Terracing Works				
												02.Wages				

GRANT 45

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
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Reclamation of valley bottom lands				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (02)				
												(03) Follow up programmes				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Erosion Control Works				
												02.Wages				
		44,000	15,893									13.Office Expenses				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						45,000				45,000		21.Supplies and Materials			45,000	
						5,01,000	70,000			5,01,000	70,000	27.Minor Works			5,01,000	70,00,000
						58,000				58,000		50.Other Charges			58,000	
						42,000				42,000		52.Machinery and Equipment			22,000	
		44,000	15,893			6,46,000	70,000			6,46,000	70,000	TOTAL (04)			6,26,000	70,00,000
						1,40,000				1,40,000		(06) Afforestation				
		9,37,839	6,07,362									02.Wages			1,40,000	
						12,00,000	1,72,000			12,00,000	1,72,000	13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works			12,00,000	1,58,000
							33,000				33,000	31.Grants - in - aid (Salary)				
						52,000				52,000		36.Grants-in-aid General (Non-Salary)				20,000
						30,000				30,000		50.Other Charges			52,000	
												52.Machinery and Equipment				
												53.Major Works				
		9,37,839	6,07,362			14,22,000	2,05,000			14,22,000	2,05,000	TOTAL (06)			13,92,000	1,78,000
												(07) Fodder and Pasture Development Works				
												02.Wages				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL (07)				
												(08) Water Conservation and Distribution Works				
		53,400										13.Office Expenses				
						5,75,000	70,000			5,75,000	70,000	21.Supplies and Materials				
						40,000				40,000		27.Minor Works			5,75,000	70,00,000
												50.Other Charges			40,000	
												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
		53,400				6,15,000	70,000			6,15,000	70,000	TOTAL (08)				6,15,000	70,00,000
			1,23,65,979									(09) Cash Crop Development Works					
							35,000				35,000	01.Salaries					
												02.Wages					
												11.Domestic travel expenses					
												13.Office Expenses					
							56,49,000				56,49,000	21.Supplies and Materials					35,000
												27.Minor Works					73,67,000
												31.Grants - in - aid (Salary)					
							25,98,000				25,98,000	36.Grants-in-aid General (Non-Salary)					33,32,000
							7,000				7,000	50.Other Charges					7,000
												52.Machinery and Equipment					
												53.Major Works					
			1,23,65,979				82,89,000				82,89,000	TOTAL (09)					1,07,41,000
												(10) Conservation Works*in Urban Area					
							45,000				45,000	01.Salaries					
												02.Wages				45,000	
												13.Office Expenses					
												21.Supplies and Materials					
							1,68,000	70,000			1,68,000	70,000	27.Minor Works			1,68,000	8,84,000
							56,000				56,000	50.Other Charges				56,000	
												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
						2,69,000	70,000			2,69,000	70,000	TOTAL (10)			2,69,000	8,84,000
		1,00,000										(11) Water Harvesting Works/Farm,Ponds etc.,				
						3,87,000	70,000			3,87,000	70,000	13.Office Expenses				
						55,000				55,000		27.Minor Works			3,87,000	70,00,000
						95,000				95,000		50.Other Charges			55,000	
												52.Machinery and Equipment			95,000	
		1,00,000				5,37,000	70,000			5,37,000	70,000	TOTAL (11)			5,37,000	70,00,000
												(12) Avenue Plantation				
												27.Minor Works				10,00,000
												TOTAL (12)				10,00,000
		11,35,239	1,29,89,234			34,89,000	87,74,000			34,89,000	87,74,000	TOTAL 102			34,39,000	3,38,03,000
												109 EXTENSION AND TRAINING				
												(01) Conservation Training Institute				
				92,00,000	5,71,000			92,00,000	5,71,000			01.Salaries	1,03,00,000			
				1,05,000	1,56,000			1,05,000	1,56,000			02.Wages	2,61,000			
				1,35,000	10,000			1,35,000	10,000			06.Medical Treatment	1,85,000			
				1,05,000	1,35,000			1,05,000	1,35,000			11.Domestic travel expenses	2,55,000			
90,59,404	15,08,541			1,27,000	5,12,000			1,27,000	5,12,000			13.Office Expenses	6,39,000			
				23,000				23,000				26.Advertising and Publicity	23,000			
				20,000				20,000				28.Professional Services	20,000			
				22,000				22,000				34.Scholarships and Stipends	22,000			
				18,000	7,000			18,000	7,000			50.Other Charges	28,000			
				27,000	50,000			27,000	50,000			51.Motor Vehicles	77,000	10,00,000		
												52.Machinery and Equipment				
90,59,404	15,08,541			97,82,000	14,41,000			97,82,000	14,41,000			TOTAL (01)	1,18,10,000	10,00,000		
												(02) Training at Soil Conservation Centres				
				70,00,000	66,37,000			70,00,000	66,37,000			01.Salaries	1,45,00,000			
				19,000	94,000			19,000	94,000			02.Wages	1,13,000			

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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
66,30,006	71,72,802			1,33,000	10,000			1,33,000	10,000			06.Medical Treatment	1,83,000				
				64,000	57,000			64,000	57,000			11.Domestic travel expenses	1,64,000				
				50,000	80,000			50,000	80,000			13.Office Expenses	1,30,000				
				20,000	6,000			20,000	6,000			28.Professional Services					
					30,000				30,000			50.Other Charges	26,000				
												51.Motor Vehicles	50,000				
												52.Machinery and Equipment					
66,30,006	71,72,802			72,86,000	69,14,000			72,86,000	69,14,000			TOTAL (02)	1,51,66,000				
2,93,359	1,04,000			4,00,000				4,00,000				(03) Extension Programmes and Information Services					
				22,000				22,000				01.Salaries					
												02.Wages	5,00,000				
												06.Medical Treatment	22,000				
				12,000				12,000				13.Office Expenses					
				12,000	1,00,000			12,000	1,00,000			16.Publications					
												21.Supplies and Materials	12,000				
												26.Advertising and Publicity	12,000	1,00,000			
				12,000				12,000				27.Minor Works					
												50.Other Charges	12,000				
2,93,359	1,04,000			4,58,000	1,00,000			4,58,000	1,00,000			TOTAL (03)	5,58,000	1,00,000			
1,59,82,769	87,85,343			1,75,26,000	84,55,000			1,75,26,000	84,55,000			TOTAL 109	2,75,34,000	11,00,000			
												(02) Reclamation of valley bottom lands					
												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
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (02)				
												(03) Follow-up Programmes				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (03)				
												792 IRRECOVERABLE LOANS WRITTEN OFF				
												(01) House Building Advance				
												64.Write off/losses				
												TOTAL (01)				
												(02) Amount lost due to robbery				
												64.Write off/losses				
												TOTAL (02)				
												TOTAL 792				
												800 OTHER EXPENDITURE				
												(01) Construction of Roads to works areas				
				22,000				22,000				02.Wages	22,000			
						72,000			72,000			21.Supplies and Materials			72,000	
				2,83,000		9,14,000		2,83,000	9,14,000			27.Minor Works	2,83,000		9,14,000	
2,62,000		7,62,396		18,000		72,000		18,000	72,000			50.Other Charges	18,000		72,000	
												53.Major Works				
2,62,000		7,62,396		3,23,000		10,58,000		3,23,000	10,58,000			TOTAL (01)	3,23,000		10,58,000	
												(02) Construction and Maintenance of Departmental Non-Residential buildings				
						22,000			22,000			21.Supplies and Materials			25,000	
				3,85,000		22,74,000	1,00,000	3,85,000	22,74,000	1,00,000		27.Minor Works	3,85,000		22,74,000	21,00,000
3,53,900		19,12,000	10,09,117	22,000		83,000		22,000	83,000			50.Other Charges	22,000		83,000	
												51.Motor Vehicles				

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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
3,53,900		19,12,000	10,09,117	4,07,000		23,79,000	1,00,000	4,07,000		23,79,000	1,00,000			4,07,000		23,82,000	21,00,000
30,17,348		1,29,95,990	26,45,437														
						20,000				20,000							
						49,000				49,000							
						2,53,000				2,53,000							
30,17,348		1,29,95,990	26,45,437			3,22,000				3,22,000							
				50,50,000				50,50,000									
						4,07,000				4,07,000							
				1,05,000				1,05,000									
				73,000		2,33,000		73,000		2,33,000							
				25,000		1,11,000		25,000		1,11,000							
						1,74,000				1,74,000							
						1,19,92,000				1,19,92,000							
				8,000		1,59,000		8,000		1,59,000							
						1,11,000				1,11,000							
				52,61,000		1,31,87,000		52,61,000		1,31,87,000				59,11,000		1,31,72,000	

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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
						1,19,65,000				1,19,65,000		TOTAL 05				
						3,82,000				3,82,000		07. Cultivation/intercultural Works.				
												01.Salaries			1,00,99,000	
												06.Medical Treatment			3,30,000	
												50.Other Charges				
						1,23,47,000				1,23,47,000		TOTAL 07			1,04,29,000	
												08. Afforestation.				
												27.Minor Works				
												50.Other Charges				
												TOTAL 08				
												09. Irrigation/Water Conservation and Distribution Works.				
						27,000				27,000		21.Supplies and Materials			27,000	
						1,90,000				1,90,000		27.Minor Works			1,90,000	
						25,000				25,000		50.Other Charges			25,000	
						2,42,000				2,42,000		TOTAL 09			2,42,000	
												10. Camps and Camps Equipments.				
						33,000				33,000		21.Supplies and Materials			33,000	
						2,80,000				2,80,000		27.Minor Works			2,80,000	
						26,000				26,000		50.Other Charges			26,000	
						3,39,000				3,39,000		TOTAL 10			3,39,000	
												12. Link Roads				
						36,000				36,000		21.Supplies and Materials			36,000	
						3,58,000				3,58,000		27.Minor Works			3,58,000	
						34,000				34,000		50.Other Charges			34,000	
						4,28,000				4,28,000		TOTAL 12			4,28,000	
												13. Drinking Water.				
						36,000				36,000		21.Supplies and Materials			36,000	
						66,000				66,000		27.Minor Works			66,000	
						19,000				19,000		50.Other Charges			21,000	

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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
						1,21,000				1,21,000						1,23,000	
30,17,348		1,29,95,990	26,45,437	52,61,000		2,69,86,000		52,61,000		2,69,86,000				59,11,000		2,50,55,000	
		2,38,100	16,98,120			24,000				24,000						24,000	
		2,38,100	16,98,120			24,000				24,000						24,000	
						9,000				9,000						9,000	
						14,000				14,000						14,000	
						72,000				72,000						72,000	
						95,000				95,000						95,000	
						75,000				75,000						75,000	
						2,50,000	32,000			2,50,000	32,000					2,50,000	11,000
							4,000				4,000						10,000
						9,000				9,000						9,000	
						3,34,000	36,000			3,34,000	36,000					3,34,000	21,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						17,000				17,000		21. Supplies and Materials			17,000	
						3,82,000				3,82,000		27. Minor Works			3,82,000	
						87,000				87,000		50. Other Charges			87,000	
						4,86,000				4,86,000		TOTAL 04			4,86,000	
												05. Camps and Camps Equipments.				
						27,000				27,000		21. Supplies and Materials			27,000	
						1,26,000				1,26,000		27. Minor Works			1,26,000	
						17,000				17,000		50. Other Charges			17,000	
						1,70,000				1,70,000		TOTAL 05			1,70,000	
												07. Drinking Water.				
						1,09,000				1,09,000		27. Minor Works			1,09,000	
						10,000				10,000		50. Other Charges			13,000	
						1,19,000				1,19,000		TOTAL 07			1,22,000	
												08. Link Roads.				
						10,000				10,000		21. Supplies and Materials			10,000	
						2,51,000				2,51,000		27. Minor Works			2,51,000	
						30,000				30,000		50. Other Charges			30,000	
						2,91,000				2,91,000		TOTAL 08			2,91,000	
												09. Cash Horticulture Crops.				
						34,000	35,000			34,000	35,000	21. Supplies and Materials			34,000	32,000
						2,52,000	12,92,000			2,52,000	12,92,000	27. Minor Works			2,52,000	11,25,000
							89,000				89,000	31. Grants - in - aid (Salary)				90,000
						25,000	7,000			25,000	7,000	36. Grants-in-aid General (Non-Salary)				
						39,000				39,000		50. Other Charges			25,000	7,000
												52. Machinery and Equipment			39,000	
						3,50,000	14,23,000			3,50,000	14,23,000	TOTAL 09			3,50,000	12,54,000
												11. Erosion Control Works.				
						4,38,000				4,38,000		27. Minor Works			4,38,000	
						35,000				35,000		50. Other Charges			35,000	

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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
						4,73,000				4,73,000						4,73,000	
						67,000				67,000			TOTAL 11				
													12. Water Harvesting, Farm Ponds, etc.				
													27. Minor Works			67,000	
													50. Other Charges				
						67,000				67,000			TOTAL 12			67,000	
													TOTAL (04)			24,12,000	12,75,000
		2,38,100	16,98,120			24,09,000	14,59,000			24,09,000	14,59,000		(06) Commercial Crops Development Board				
													01. Salaries				
													02. Wages				
													11. Domestic travel expenses				
													13. Office Expenses				
													31. Grants - in - aid (Salary)				
	1,85,00,000				20,00,000				20,00,000				36. Grants-in-aid General (Non-Salary)			35,00,000	
													50. Other Charges				
	1,85,00,000				20,00,000				20,00,000				TOTAL (06)			35,00,000	
													(07) Special Central Assistance on Watershed Development Project in Shifting Cultivation Areas.				
													01. Survey & Projectisation				
													27. Minor Works				50,00,000
													50. Other Charges				
			5,50,00,000										TOTAL 01				50,00,000
			5,50,00,000										02. Training Programme.				
													02. Wages				50,00,000
													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
												50.Other Charges				
												TOTAL 02				50,00,000
												03. Establishment of Nurseries.				
												02.Wages				
												27.Minor Works				
												50.Other Charges				
												TOTAL 03				
												04. Establishment & Management Cost.				
							67,00,000				67,00,000	13.Office Expenses				
												27.Minor Works				
												50.Other Charges				
							67,00,000				67,00,000	TOTAL 04				
												05. Field reseach & Innovative Support				
												27.Minor Works				
												50.Other Charges				
												TOTAL 05				
												06. Reserved for Innovation.				
							65,00,000				65,00,000	13.Office Expenses				2,00,00,000
												27.Minor Works				
							65,00,000				65,00,000	TOTAL 06				2,00,00,000
												07. Arable Land Treament.				
							74,31,000				74,31,000	27.Minor Works				2,00,00,000
												50.Other Charges				
							74,31,000				74,31,000	TOTAL 07				2,00,00,000
												08. Productive System.				
							1,15,50,000				1,15,50,000	27.Minor Works				
												50.Other Charges				
							1,15,50,000				1,15,50,000	TOTAL 08				
												09. Non- Arable Land Treament				
							86,60,000				86,60,000	27.Minor Works				2,65,00,000

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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
													50.Other Charges				
							86,60,000				86,60,000		TOTAL 09				2,65,00,000
							1,41,59,000				1,41,59,000		10. Drainage Line Treatment.				
													27.Minor Works				
							1,41,59,000				1,41,59,000		50.Other Charges				
													TOTAL 10				
			5,50,00,000				5,50,00,000				5,50,00,000		TOTAL (07)				7,65,00,000
													(08) Soil Conservation scheme under NABARD Loan.				
							5,36,17,000				5,36,17,000		01. Headwork/Dams/Diversion channel/Minor Irrigaton.				3,60,00,000
			6,40,00,000										27.Minor Works				
			6,40,00,000				5,36,17,000				5,36,17,000		50.Other Charges				
													TOTAL 01				3,60,00,000
													02. Fara/Conservation Ponds/Water Harvesting Structure.				
							1,83,25,000				1,83,25,000		27.Minor Works				2,64,00,000
													50.Other Charges				
							1,83,25,000				1,83,25,000		TOTAL 02				2,64,00,000
													03. Erosion Control- Gabion check Dam/retaining wall/spur.				
							1,97,45,000				1,97,45,000		27.Minor Works				4,00,80,000
													50.Other Charges				
							1,97,45,000				1,97,45,000		TOTAL 03				4,00,80,000
													04. Bench terracing.				
							72,34,000				72,34,000		27.Minor Works				79,20,000

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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
							72,34,000				72,34,000	50. Other Charges				
												TOTAL 04				79,20,000
							94,000				94,000	05. Contour Bunding				
												27. Minor Works				
							94,000				94,000	50. Other Charges				
												TOTAL 05				
												06. Improvement of Existing Paddy field.				
												27. Minor Works				
												50. Other Charges				
												TOTAL 06				
							6,83,000				6,83,000	07. River training/Cash Crop Development Works				
												27. Minor Works				
							6,83,000				6,83,000	50. Other Charges				
												TOTAL 07				
												08. Aquaduct (Improvement of existing irrigation work).				
												27. Minor Works				
												TOTAL 08				
							3,02,000				3,02,000	09. Approach road, Training and Miscellaneous expenses				
												27. Minor Works				36,00,000
							3,02,000				3,02,000	TOTAL 09				36,00,000
												10. State Share to be contributed by State Govt.				
												27. Minor Works				
												TOTAL 10				
												11. Peripheral Embankment (Flood Control)				
												27. Minor Works				
												TOTAL 11				
							14,42,000				14,42,000	12. State Share under NABARD Loan				
												27. Minor Works				60,00,000

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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
							14,42,000				14,42,000					60,00,000
			6,40,00,000				10,14,42,000				10,14,42,000					12,00,00,000
			2,25,28,100													
			2,25,28,100													

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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
												26. Advertising and Publicity				
												50. Other Charges				
												TOTAL 04				
												05. Creation of Nurseries for Plantation				
												02. Wages				
												21. Supplies and Materials				
												27. Minor Works				
												50. Other Charges				
												TOTAL 05				
												06. Arable Land Treatment				
												21. Supplies and Materials				
												27. Minor Works				
												50. Other Charges				
												TOTAL 06				
												07. Non-Arable Land Treatment				
												21. Supplies and Materials				
												27. Minor Works				
												50. Other Charges				
												TOTAL 07				
												08. Drainage Line Treatment				
												21. Supplies and Materials				
												27. Minor Works				
												50. Other Charges				
												TOTAL 08				
												09. Productive System				
												27. Minor Works				
												50. Other Charges				
												TOTAL 09				
												10. State Share				
							3,00,00,000					27. Minor Works				3,45,00,000

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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
													50.Other Charges						
							3,00,00,000				3,00,00,000		TOTAL 10					3,45,00,000	
													11. Jatropha cultivation						
													27.Minor Works						
													TOTAL 11						
			2,25,28,100				3,00,00,000				3,00,00,000		TOTAL (09)					3,45,00,000	
													(10) Jatropha Cultivation						
													27.Minor Works						
													TOTAL (10)						
													(11) Improved Shifting Cultivation						
													27.Minor Works						
													01. Capacity Building/Training/Field Visits/Extension Services						
													02.Wages						
													05.Rewards						
													11.Domestic travel expenses						
													13.Office Expenses						
													21.Supplies and Materials						
													27.Minor Works						
													28.Professional Services						
			15,42,993										50.Other Charges						
			15,42,993										TOTAL 01						
													02. Entry Point Activities/Construction of Link Road/Drinking Water/Structures, etc.						

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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
												27.Minor Works				
												TOTAL 02				
												03. Graded Bunding				
												27.Minor Works				
												TOTAL 03				
												04. Safe Disposal Outlet				
												27.Minor Works				
												TOTAL 04				
												05. Grassed Waterways				
												27.Minor Works				
												TOTAL 05				
												06. Reclamation of Valley Bottom Land				
												27.Minor Works				
												TOTAL 06				
												07. Follow-up Orogramme-Supply of Improved Seeds/Manures, etc.				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												TOTAL 07				
												08. Composite Nursery				
												02.Wages				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL 08				
												09. Afforestation				
							2,14,000					27.Minor Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				

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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
							2,14,000				2,14,000								
													TOTAL 09						
							2,11,000				2,11,000		10. Agro-Horticulture						
													27.Minor Works						
													31.Grants - in - aid (Salary)						
							2,11,000				2,11,000		TOTAL 10						
													11. Agro-Forestry						
							1,06,000				1,06,000		27.Minor Works						
													31.Grants - in - aid (Salary)						
							1,06,000				1,06,000		TOTAL 11						
													12. Water Harvesting Structures/Dug Out Ponds/ Impounded Ponds						
													27.Minor Works						
													TOTAL 12						
													13. Water Distribution Structures						
													27.Minor Works						
													TOTAL 13						
													14. Check Dams/Boulder Dams						
													27.Minor Works						
													TOTAL 14						
													15. Camp Huts						
													27.Minor Works						
													TOTAL 15						
													16. Domsestic Livestock Production-Piggery/Poultry/Cattle/ Fishery/Bee Keeping, etc.						
													21.Supplies and Materials						

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												27.Minor Works				
												TOTAL 16				
												17. Service Sector-Carpentry/Black Smithy/Tailoring/ Handicrafts, etc.				
												21.Supplies and Materials				
												27.Minor Works				
												TOTAL 17				
												18. Kitchen Gardening				
												21.Supplies and Materials				
												27.Minor Works				
												TOTAL 18				
			15,42,993				5,31,000				5,31,000	TOTAL (11)				
												(12) Rashtriya Krishi Vikash Yojana (RKVY)				
												27.Minor Works				
												TOTAL (12)				
												(13) Accelerated Irrigation Benefits Programme (AIBP)				
							65,00,00,000				65,00,00,000	27.Minor Works				75,00,00,000
			55,00,02,002									50.Other Charges				
			55,00,02,002				65,00,00,000				65,00,00,000	TOTAL (13)				75,00,00,000
												(14) Integrated Watershed Management Programme (IWMP) (State Share)				
												01. Administrative Expenditure				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				3,00,00,000
												28.Professional Services				
			1,09,80,000				32,97,000				32,97,000	50.Other Charges				
			1,09,80,000				32,97,000				32,97,000	TOTAL 01				3,00,00,000

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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
			1,09,80,000				32,97,000				32,97,000	TOTAL (14)					3,00,00,000
												(15) Improvement of the Ecology and Environment of Cherrapunjee and its surrounding areas					
												50.Other Charges					
												TOTAL (15)					
												(16) Cherrapunjee Eco. Project-Restoration of Degraded Land under the Sohra Plateau					
												01. Rain Water Harvesting & Storage for Drinking Water Supply					
												21.Supplies and Materials					
												27.Minor Works					
	16,00,00,000						12,00,00,000				12,00,00,000	50.Other Charges					9,91,000
	16,00,00,000						12,00,00,000				12,00,00,000	TOTAL 01					9,91,000
												02. Esttt. of Hi-Tech Green House for Production of Seedlings for Forestry & Fruit Trees Plantation & Vegetables Development					
												21.Supplies and Materials					
												27.Minor Works					1,70,18,000
												50.Other Charges					
												TOTAL 02					1,70,18,000
												03. Technical Supportive Staff of Argos - Payment of Fees for Technical, Engineer, et. of the Argos (Agri Projects) Ltd., Israel					
												27.Minor Works					
												28.Professional Services					
												50.Other Charges					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL 03				
												04. Treatments for Improving Productivity of Potential Land for Agriculture & Allied Production under IFS Approach				
												27.Minor Works				34,00,000
												50.Other Charges				
												TOTAL 04				34,00,000
												05. Treatment for improving productivity of Bun/Jhum land (Cultivated/Fallow) under IFS etc., Approach				
												27.Minor Works				6,35,000
												50.Other Charges				
												TOTAL 05				6,35,000
												06. Drainage Area Treatment & Protection of Water Sources				
												27.Minor Works				22,50,000
												50.Other Charges				
												TOTAL 06				22,50,000
												07. Drainage Channel Protection & Treatment				
												27.Minor Works				3,49,50,000
												50.Other Charges				
												TOTAL 07				3,49,50,000
												08. Sediment/Silt Control Measures				
												27.Minor Works				
												50.Other Charges				
												TOTAL 08				
												09. Conservation Forestry				
												27.Minor Works				7,46,48,000
												50.Other Charges				
												TOTAL 09				7,46,48,000
												10. Fruit trees plantation				
												27.Minor Works				63,89,000

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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
													50.Other Charges						
													TOTAL 10						63,89,000
													11. Promotion of Gainful Employment/Livelihood Opportunity: Dev. of infrastructures for Floriculture, Apiculture, Vegetabl Gardening, Compost making, etc.						44,01,000
													27.Minor Works						
													50.Other Charges						
													TOTAL 11						44,01,000
													12. Dev. of Infrastructure for promoting tourism base activities						
													27.Minor Works						
													50.Other Charges						
													TOTAL 12						
													13. Promotion of Community based action: Awareness Campaign, Community Mobilization, Institution Building, etc.						
													02.Wages						3,60,000
													13.Office Expenses						3,60,000
													27.Minor Works						1,80,000
													50.Other Charges						1,58,000
													TOTAL 13						10,58,000
													14. Capacity Building & Training						
													02.Wages						80,000
													13.Office Expenses						80,000
													27.Minor Works						

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												50.Other Charges				40,000
												TOTAL 14				2,00,000
												15. Monitoring & Evaluation				
												13.Office Expenses				
												27.Minor Works				
												50.Other Charges				
												TOTAL 15				
												16. Installation of S.M. Station				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL 16				
												17. Establishment of Project Office				
												01.Salaries				10,80,000
												02.Wages				
												11.Domestic travel expenses				3,00,000
												13.Office Expenses				3,00,000
												14.Rents, Rates and Taxes				1,20,000
												26.Advertising and Publicity				1,00,000
												27.Minor Works				
												50.Other Charges				21,60,000
												51.Motor Vehicles				
												TOTAL 17				40,60,000
	16,00,00,000						12,00,00,000					TOTAL (16)				15,00,00,000
												(17) Development of villages bordering Assam				
												27.Minor Works				
												50.Other Charges				
												TOTAL (17)				

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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
													(18) Non-Lapsable Central Pool of Resources_ Eco Tourism in Tura				
							1,00,00,000				1,00,00,000		27.Minor Works				1,00,00,000
							1,00,00,000				1,00,00,000		50.Other Charges				
													TOTAL (18)				1,00,00,000
36,33,248	17,85,00,000	1,59,08,486	70,94,05,769	59,91,000	20,00,000	3,28,32,000	97,18,29,000	59,91,000	20,00,000	3,28,32,000	97,18,29,000		TOTAL 800	66,41,000	35,00,000	3,09,07,000	117,43,75,000
7,09,45,742	20,10,83,194	23,10,05,724	75,62,02,784	7,41,00,000	2,46,61,000	22,87,76,000	101,50,19,000	7,41,00,000	2,46,61,000	22,87,76,000	101,50,19,000		TOTAL NON PLAN AND STATE PLAN	9,52,10,000	70,00,000	26,53,99,000	121,61,78,000
													CENTRALLY SPONSORED SCHEMES				
													800 OTHER EXPENDITURE				
													(01) Integrated Wasteland Development Programme				
													01. Entry Point Activities				
			21,74,60,894				47,00,000				47,00,000		27.Minor Works				12,00,000
			21,74,60,894				47,00,000				47,00,000		50.Other Charges				
													TOTAL 01				12,00,000
													02. Small Honorarium to be paid to the Community Organizer/Water Development Team Members/Watershed Volunteers				
													20.Other Administrative expenses				80,50,000
							80,50,000				80,50,000		TOTAL 02				80,50,000
													03. Training of Self Help Groups(SHG), User Groups(UGs), Watershed Associations, etc.				
													02.Wages				1,00,00,000
													11.Domestic travel expenses				
							8,80,000				8,80,000		21.Supplies and Materials				7,00,000
							7,00,000				7,00,000		28.Professional Services				6,50,000

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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
							6,75,000				6,75,000	50.Other Charges				6,50,000
							1,37,55,000				1,37,55,000	TOTAL 03				1,20,00,000
							10,75,000				10,75,000	04. Administrative Overheads				
							1,66,00,000				1,66,00,000	02.Wages				10,50,000
							17,25,000				17,25,000	13.Office Expenses				1,20,00,000
							20,50,000				20,50,000	16.Publications				12,00,000
							7,80,000				7,80,000	21.Supplies and Materials				15,50,000
							2,22,30,000				2,22,30,000	50.Other Charges				6,00,000
												TOTAL 04				1,64,00,000
							25,00,000				25,00,000	05. Creation of Nursries for Plantation				
							3,95,00,000				3,95,00,000	02.Wages				11,00,000
												21.Supplies and Materials				
							4,20,00,000				4,20,00,000	27.Minor Works				1,32,00,000
												50.Other Charges				
												TOTAL 05				1,43,00,000
							4,15,20,000				4,15,20,000	06. Arable Land Treatment				
												21.Supplies and Materials				
							4,15,20,000				4,15,20,000	27.Minor Works				2,32,00,000
												50.Other Charges				
												TOTAL 06				2,32,00,000
							4,80,25,000				4,80,25,000	07. Non-Arable Land Treatment				
												21.Supplies and Materials				
							4,80,25,000				4,80,25,000	27.Minor Works				2,41,00,000
												50.Other Charges				
												TOTAL 07				2,41,00,000
							4,75,00,000				4,75,00,000	08. Drainage Line Treatment				
												21.Supplies and Materials				
												27.Minor Works				2,68,00,000
												50.Other Charges				

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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
							4,75,00,000				4,75,00,000						2,68,00,000
							3,51,20,000				3,51,20,000	TOTAL 08					
												09. Productive System					
												27.Minor Works					1,89,50,000
												50.Other Charges					
							3,51,20,000				3,51,20,000	TOTAL 09					1,89,50,000
												TOTAL (01)					14,50,00,000
			21,74,60,894				26,29,00,000				26,29,00,000	(02) Special Central Assistance on Watershed Development Project in Shifting Cultivation Areas					
												01. Survey & Projection					
												50.Other Charges					
												TOTAL 01					
												TOTAL (02)					
												(03) Accelerated Irrigation Benefits Programme (AIBP)					
												50.Other Charges					
												TOTAL (03)					
			21,74,60,894				26,29,00,000				26,29,00,000	TOTAL 800					14,50,00,000
			21,74,60,894				26,29,00,000				26,29,00,000	TOTAL CENTRALLY SPONSORED SCHEMES					14,50,00,000
												CENTRAL SECTOR SCHEMES					
												102 SOIL CONSERVATION					
												(01) Land Development for Agriculture *					
												02.Wages					
												21.Supplies and Materials					
												50.Other Charges					
												52.Machinery and Equipment					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (01)				
												(02) Follow up programme for Agriculture				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (02)				
												(03) Land Development for plantation/Horticulture Crop				
												02.Wages				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (03)				
												(04) Project staff and administration				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												TOTAL (04)				
												(08) Jhum Control				
												02.Wages				
												21.Supplies and Materials				
												52.Machinery and Equipment				
												TOTAL (08)				
												(09) Cultivation/Inter Cultural Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (09)				
												(10) Reclamation				
												02.Wages				
												21.Supplies and Materials				

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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
													50.Other Charges						
													TOTAL (10)						
													(11) Development of other Subsidiary						
													01.Salaries						
													02.Wages						
													11.Domestic travel expenses						
													13.Office Expenses						
													21.Supplies and Materials						
													27.Minor Works						
													50.Other Charges						
													52.Machinery and Equipment						
													TOTAL (11)						
													(12) Infrastructure						
													21.Supplies and Materials						
													27.Minor Works						
													50.Other Charges						
													52.Machinery and Equipment						
													TOTAL (12)						
													TOTAL 102						
													800 OTHER EXPENDITURE						
													(01) Special Central Assistance on Watershed Development Projects for shifting cultivation areas						
													01. Arable Land Treatment						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												50.Other Charges				
												TOTAL 01				
												02. Productive System				
												50.Other Charges				
												TOTAL 02				
												TOTAL (01)				
												TOTAL 800				
												TOTAL CENTRAL SECTOR SCHEMES				
7,09,45,742	20,10,83,194	23,10,05,724	97,36,63,678	7,41,00,000	2,46,61,000	22,87,76,000	127,79,19,000	7,41,00,000	2,46,61,000	22,87,76,000	127,79,19,000	TOTAL 2402	9,52,10,000	70,00,000	26,53,99,000	136,11,78,000
												C-Economic Services				
												2415 AGRICULTURAL RESEARCH AND EDUCATION				
												NON PLAN AND STATE PLAN				
												02 SOIL AND WATER CONSERVATION				
												004 RESEARCH				
												(01) Soil Conservation Research Centre				
				28,50,000				28,50,000				01.Salaries	28,41,000			
				20,000				20,000				02.Wages	20,000			
				67,000				67,000				06.Medical Treatment	67,000			
				15,000				15,000				11.Domestic travel expenses	15,000			
33,82,048	2,20,000	63,044	44,365	20,000				20,000				13.Office Expenses	20,000			
				8,000	6,000			8,000	6,000			21.Supplies and Materials	8,000	7,000		
				10,000	2,11,000			10,000	2,11,000			27.Minor Works	10,000	2,12,000		
				10,000	3,000			10,000	3,000			50.Other Charges	10,000	3,000		
												51.Motor Vehicles				
												52.Machinery and Equipment				
33,82,048	2,20,000	63,044	44,365	30,00,000	2,20,000			30,00,000	2,20,000			TOTAL (01)	29,91,000	2,22,000		
												(02) Field Trial and Experiments				
												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				
													14.Rents, Rates and Taxes				
													21.Supplies and Materials				
													27.Minor Works				
													50.Other Charges				
													51.Motor Vehicles				
													52.Machinery and Equipment				
													TOTAL (02)				
33,82,048	2,20,000	63,044	44,365	30,00,000	2,20,000			30,00,000	2,20,000				TOTAL 004	29,91,000	2,22,000		
													800 OTHER EXPENDITURE				
													(01) Other expenditure				
													13.Office Expenses				
													30.Other Contractual Services				
													TOTAL (01)				
													TOTAL 800				
33,82,048	2,20,000	63,044	44,365	30,00,000	2,20,000			30,00,000	2,20,000				TOTAL 02	29,91,000	2,22,000		
33,82,048	2,20,000	63,044	44,365	30,00,000	2,20,000			30,00,000	2,20,000				TOTAL NON PLAN AND STATE PLAN	29,91,000	2,22,000		
33,82,048	2,20,000	63,044	44,365	30,00,000	2,20,000			30,00,000	2,20,000				TOTAL 2415	29,91,000	2,22,000		
7,45,02,790	20,13,03,194	23,42,74,768	97,37,08,043	7,75,00,000	2,48,81,000	23,27,76,000	127,80,19,000	7,75,00,000	2,48,81,000	23,27,76,000	127,80,19,000		GRAND TOTAL	9,86,26,000	72,22,000	26,94,74,000	136,32,78,000