

**GRANT- 45**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAID THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF SOIL AND WATER CONSERVATION.**

	REVENUE ₹	CAPITAL ₹	TOTAL ₹
Voted	208,74,00,000	-	208,74,00,000
Charged	-	-	-

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

**SOIL CONSERVATION DEPARTMENT**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
4,00,000		35,59,980		4,25,000		40,75,000	21,00,000	4,25,000		40,75,000	21,00,000	<b>REVENUE SECTION</b> <b>B-Social Services</b> 2216 HOUSING- <b>C-Economic Services</b> 2402 SOIL AND WATER CONSERVATION 2415 AGRICULTURAL RESEARCH AND EDUCATION <b>GRAND TOTAL</b>	4,50,000		41,50,000	1,80,00,000			
7,27,46,173	4,91,45,830	24,78,12,817	118,31,02,788	9,52,10,000	70,00,000	26,53,99,000	136,11,78,000	9,52,10,000	70,00,000	26,53,99,000	136,11,78,000		10,46,42,000	54,00,000	28,98,58,000	166,13,70,000			
35,13,456	2,20,000			29,91,000	2,22,000			29,91,000	2,22,000				33,00,000	2,30,000					
7,66,59,629	4,93,65,830	25,13,72,797	118,31,02,788	9,86,26,000	72,22,000	26,94,74,000	136,32,78,000	9,86,26,000	72,22,000	26,94,74,000	136,32,78,000	10,83,92,000	56,30,000	29,40,08,000	167,93,70,000				
4,00,000		35,59,980		4,25,000		40,75,000	21,00,000	4,25,000		40,75,000	21,00,000	<b>REVENUE SECTION</b> <b>B-Social Services</b> 2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS 800 Other expenditure	4,50,000		41,50,000	1,80,00,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
4,00,000		35,59,980		4,25,000		40,75,000	21,00,000	4,25,000		40,75,000	21,00,000	TOTAL 07	4,50,000		41,50,000	1,80,00,000
4,00,000		35,59,980		4,25,000		40,75,000	21,00,000	4,25,000		40,75,000	21,00,000	TOTAL NON PLAN AND STATE PLAN	4,50,000		41,50,000	1,80,00,000
4,00,000		35,59,980		4,25,000		40,75,000	21,00,000	4,25,000		40,75,000	21,00,000	TOTAL 2216	4,50,000		41,50,000	1,80,00,000
4,50,30,446	1,59,73,031	22,78,76,134	4,41,01,547	5,32,03,000	24,00,000	23,10,53,000	80,00,000	5,32,03,000	24,00,000	23,10,53,000	80,00,000	<b>C-Economic Services</b>				
64,33,000	7,32,561			78,32,000				78,32,000				2402 SOIL AND WATER CONSERVATION				
		8,93,981	84,22,648			34,39,000	3,38,03,000			34,39,000	3,38,03,000	001 DIRECTION AND ADMINISTRATION	5,75,28,000	12,00,000	25,34,35,000	36,00,000
1,70,64,077	89,63,638			2,75,34,000	11,00,000			2,75,34,000	11,00,000			101 SOIL SURVEY AND TESTING	86,43,000			
												102 SOIL CONSERVATION			36,14,000	1,90,70,000
												109 EXTENSION AND TRAINING	3,12,04,000	7,00,000		
												792 IRRECOVERABLE LOANS WRITTEN OFF				
42,18,650	2,34,76,600	1,90,42,702	99,96,18,610	66,41,000	35,00,000	3,09,07,000	117,43,75,000	66,41,000	35,00,000	3,09,07,000	117,43,75,000	800 OTHER EXPENDITURE	72,67,000	35,00,000	3,28,09,000	162,97,00,000
7,27,46,173	4,91,45,830	24,78,12,817	105,21,42,805	9,52,10,000	70,00,000	26,53,99,000	121,61,78,000	9,52,10,000	70,00,000	26,53,99,000	121,61,78,000	TOTAL NON PLAN AND STATE PLAN	10,46,42,000	54,00,000	28,98,58,000	165,23,70,000
			13,09,59,983				14,50,00,000				14,50,00,000	CENTRALLY SPONSORED SCHEMES				
			13,09,59,983				14,50,00,000				14,50,00,000	800 OTHER EXPENDITURE				90,00,000
												TOTAL CENTRALLY SPONSORED SCHEMES				90,00,000
												CENTRAL SECTOR SCHEMES				
												102 SOIL CONSERVATION				
												800 OTHER EXPENDITURE				
												TOTAL CENTRAL SECTOR SCHEMES				
7,27,46,173	4,91,45,830	24,78,12,817	118,31,02,788	9,52,10,000	70,00,000	26,53,99,000	136,11,78,000	9,52,10,000	70,00,000	26,53,99,000	136,11,78,000	TOTAL 2402	10,46,42,000	54,00,000	28,98,58,000	166,13,70,000
35,13,456	2,20,000			29,91,000	2,22,000			29,91,000	2,22,000			2415 AGRICULTURAL RESEARCH AND EDUCATION				
												NON PLAN AND STATE PLAN				
												02 SOIL AND WATER CONSERVATION				
												004 RESEARCH	33,00,000	2,30,000		
												800 OTHER EXPENDITURE				
35,13,456	2,20,000			29,91,000	2,22,000			29,91,000	2,22,000			TOTAL 02	33,00,000	2,30,000		
35,13,456	2,20,000			29,91,000	2,22,000			29,91,000	2,22,000			TOTAL NON PLAN AND STATE PLAN	33,00,000	2,30,000		
35,13,456	2,20,000			29,91,000	2,22,000			29,91,000	2,22,000			TOTAL 2415	33,00,000	2,30,000		
7,66,59,629	4,93,65,830	25,13,72,797	118,31,02,788	9,86,26,000	72,22,000	26,94,74,000	136,32,78,000	9,86,26,000	72,22,000	26,94,74,000	136,32,78,000	<b>GRAND TOTAL</b>	10,83,92,000	56,30,000	29,40,08,000	167,93,70,000
												<u>For Details of Foregoing See Below</u>				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
												<b>REVENUE SECTION</b>							
												<b>B-Social Services</b>							
												<b>2216 HOUSING- NON PLAN AND STATE PLAN</b>							
												<b>07 OTHER HOUSING.</b>							
												<b>053 MAINTENANCE AND REPAIRS</b>							
												<b>(02) Other maintenance expenditure</b>							
												<b>01. Ordinary Repairs</b>							
4,00,000		35,59,980				40,75,000	21,00,000				40,75,000	21,00,000				4,50,000		41,50,000	
				4,25,000				4,25,000											
4,00,000		35,59,980		4,25,000		40,75,000	21,00,000	4,25,000		40,75,000	21,00,000					4,50,000		41,50,000	
												<b>TOTAL 01</b>							
4,00,000		35,59,980		4,25,000		40,75,000	21,00,000	4,25,000		40,75,000	21,00,000					4,50,000		41,50,000	
												<b>TOTAL (02)</b>							
4,00,000		35,59,980		4,25,000		40,75,000	21,00,000	4,25,000		40,75,000	21,00,000					4,50,000		41,50,000	
												<b>TOTAL 053</b>							
												<b>800 Other expenditure</b>							
												<b>(01) Construction</b>							
												<b>27.Minor Works</b>							1,80,00,000
												<b>TOTAL (01)</b>							1,80,00,000
												<b>TOTAL 800</b>							1,80,00,000
4,00,000		35,59,980		4,25,000		40,75,000	21,00,000	4,25,000		40,75,000	21,00,000					4,50,000		41,50,000	1,80,00,000
4,00,000		35,59,980		4,25,000		40,75,000	21,00,000	4,25,000		40,75,000	21,00,000					4,50,000		41,50,000	1,80,00,000
4,00,000		35,59,980		4,25,000		40,75,000	21,00,000	4,25,000		40,75,000	21,00,000					4,50,000		41,50,000	1,80,00,000
												<b>C-Economic Services</b>							
												<b>2402 SOIL AND WATER CONSERVATION NON PLAN AND STATE PLAN</b>							
												<b>001 DIRECTION AND ADMINISTRATION</b>							

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				1,30,80,000				1,30,80,000				<b>(01) Directorate of Soil Conservation</b>				
				1,62,000				1,62,000				01.Salaries	1,30,00,000			
				2,05,000				2,05,000				02.Wages	1,80,000			
				7,55,000				7,55,000				06.Medical Treatment	2,40,000			
				5,65,000				5,65,000				11.Domestic travel expenses	8,00,000			
1,99,73,647	27,60,640			2,05,000				2,05,000				13.Office Expenses	5,70,000			
				1,00,000				1,00,000				14.Rents, Rates and Taxes	2,15,000			
				83,000				83,000				16.Publications	1,05,000			
												26.Advertising and Publicity	89,000			
												28.Professional Services				
				32,000	12,00,000			32,000	12,00,000			50.Other Charges	36,000			
				5,85,000				5,85,000				51.Motor Vehicles	6,00,000	12,00,000		
												52.Machinery and Equipment				
												64.Write off/losses				
1,99,73,647	27,60,640			1,57,72,000	12,00,000			1,57,72,000	12,00,000			<b>TOTAL (01)</b>	1,58,35,000	12,00,000		
						6,07,52,000				6,07,52,000		<b>(02) Divisional Soil Conservation Offices</b>				
						11,25,000				11,25,000		01.Salaries			6,49,29,000	
						16,07,000				16,07,000		02.Wages			11,60,000	
						15,37,000				15,37,000		06.Medical Treatment			17,50,000	
						17,00,000				17,00,000		11.Domestic travel expenses			9,06,000	
		5,89,26,016	2,54,41,882			1,15,000				1,15,000		13.Office Expenses			10,50,000	
						65,000				65,000		14.Rents, Rates and Taxes			1,23,000	
						2,06,000				2,06,000		16.Publications			72,000	
												26.Advertising and Publicity			2,17,000	
												28.Professional Services				
						2,80,000	80,00,000			2,80,000	80,00,000	50.Other Charges			2,93,000	
						5,65,000				5,65,000		51.Motor Vehicles			6,07,000	30,00,000
												64.Write off/losses				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
		5,89,26,016	2,54,41,882			6,79,52,000	80,00,000			6,79,52,000	80,00,000	<b>TOTAL (02)</b>						7,11,07,000	30,00,000
						7,76,40,000				7,76,40,000		<b>(03) Soil Conservation Range Offices</b>							
						12,72,000				12,72,000		01.Salaries						8,68,49,000	
						12,10,000				12,10,000		02.Wages						13,30,000	
						17,35,000				17,35,000		06.Medical Treatment						13,70,000	
		9,13,47,796	1,04,26,301			8,47,000				8,47,000		11.Domestic travel expenses						17,85,000	
						55,000				55,000		13.Office Expenses						8,80,000	
						59,000				59,000		16.Publications						62,000	
						5,000				5,000		26.Advertising and Publicity						66,000	
						2,11,000				2,11,000		28.Professional Services						6,000	
						1,95,000				1,95,000		50.Other Charges						2,20,000	
												51.Motor Vehicles						2,12,000	
		9,13,47,796	1,04,26,301			8,32,29,000				8,32,29,000		<b>TOTAL (03)</b>						9,27,80,000	
												<b>(04) Engagement of Apprentice under Apprenticeship Act.,1961.</b>							
												02.Wages							
												13.Office Expenses							
												34.Scholarships and Stipends							
												<b>TOTAL (04)</b>							
												<b>(05) Project formulation Cell</b>							
					1,02,70,000					1,02,70,000		01.Salaries						1,20,00,000	
					2,60,000					2,60,000		02.Wages						2,70,000	
					2,55,000					2,55,000		06.Medical Treatment						2,90,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
1,32,49,031	8,82,690			1,95,000 4,37,000  29,000 1,10,000				1,95,000 4,37,000  29,000 1,10,000				11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 26.Advertising and Publicity 50.Other Charges 51.Motor Vehicles	2,05,000 52,000   32,000 1,20,000			
1,32,49,031	8,82,690			1,15,56,000				1,15,56,000				<b>TOTAL (05)</b>	1,29,69,000			
2,74,603	66,76,678			54,00,000 95,000 1,00,000 80,000 2,40,000 47,000 1,40,000 82,000				54,00,000 95,000 1,00,000 80,000 2,40,000 47,000 1,40,000 82,000				<b>(06) Soil Conservation Engineering Division</b> 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 26.Advertising and Publicity 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment	60,00,000 1,50,000 1,10,000 87,000 2,50,000 50,000 1,50,000 88,000			
2,74,603	66,76,678			61,84,000	6,00,000			61,84,000	6,00,000			<b>TOTAL (06)</b>	68,85,000			
34,700	17,82,497			17,00,000 13,000 50,000 80,000 83,000 15,000 8,000				17,00,000 13,000 50,000 80,000 83,000 15,000 8,000				<b>(07) Establishment of Evaluation Units</b> 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 50.Other Charges 51.Motor Vehicles	22,94,000 15,000 60,000 87,000 95,000 17,000 10,000			
34,700	17,82,497			19,49,000				19,49,000				<b>TOTAL (07)</b>	25,78,000			
												<b>(08) Cash Crop Division</b>				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹			₹	₹	₹	₹
						4,44,80,000				4,44,80,000		01.Salaries				5,01,77,000	
						7,33,000				7,33,000		02.Wages				7,68,000	
						7,22,000				7,22,000		06.Medical Treatment				8,30,000	
						10,94,000				10,94,000		11.Domestic travel expenses				11,15,000	
		4,73,93,314	82,33,364			6,49,000				6,49,000		13.Office Expenses				6,80,000	
						40,000				40,000		14.Rents, Rates and Taxes				43,000	
						65,000				65,000		16.Publications				71,000	
						1,92,000				1,92,000		26.Advertising and Publicity				2,04,000	
						1,77,000				1,77,000		50.Other Charges				1,92,000	
						3,35,000				3,35,000		51.Motor Vehicles				3,60,000	6,00,000
												52.Machinery and Equipment					
		4,73,93,314	82,33,364			4,84,87,000				4,84,87,000		<b>TOTAL (08)</b>				5,44,40,000	6,00,000
												<b>(09) Watershed Management Division</b>					
				43,00,000		2,96,00,000		43,00,000		2,96,00,000		01.Salaries	47,30,000			3,31,29,000	
				27,000		1,67,000		27,000		1,67,000		02.Wages	32,000			2,05,000	
				82,000		6,97,000		82,000		6,97,000		06.Medical Treatment	1,00,000			7,80,000	
				37,000		4,25,000		37,000		4,25,000		11.Domestic travel expenses	41,000			4,44,000	
				26,000		1,94,000		26,000		1,94,000		13.Office Expenses	28,000			2,16,000	
						46,000				46,000		14.Rents, Rates and Taxes					
												16.Publications				52,000	
												26.Advertising and Publicity					
				12,000		93,000		12,000		93,000		50.Other Charges	14,000			1,02,000	
11,44,326		3,02,09,008															

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	₹
						1,18,000				1,18,000							
						45,000				45,000							
11,44,326		3,02,09,008		44,84,000		3,13,85,000		44,84,000		3,13,85,000				49,45,000		3,51,08,000	
				1,24,10,000				1,24,10,000									
				1,58,000				1,58,000									
				2,55,000				2,55,000									
				1,76,000				1,76,000									
1,03,54,139	38,70,526			1,45,000				1,45,000									
				14,000				14,000									
				50,000	6,00,000			50,000	6,00,000								
				50,000				50,000									
1,03,54,139	38,70,526			1,32,58,000	6,00,000			1,32,58,000	6,00,000					1,43,16,000			
4,50,30,446	1,59,73,031	22,78,76,134	4,41,01,547	5,32,03,000	24,00,000	23,10,53,000	80,00,000	5,32,03,000	24,00,000	23,10,53,000	80,00,000		5,75,28,000	12,00,000	25,34,35,000	36,00,000	
				65,00,000				65,00,000									
				78,000				78,000									
				2,05,000				2,05,000									
				75,000				75,000									
62,88,200				38,000				38,000									
				15,000				15,000									
				10,000				10,000									

GENERAL

Computerisation by NIC, Meghalaya State Centre



**GRANT 45**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
				10,000				10,000				50.Other Charges				12,000			
												51.Motor Vehicles							
												52.Machinery and Equipment							
62,88,200				69,31,000				69,31,000				<b>TOTAL (01)</b>				74,68,000			
				5,50,000				5,50,000				<b>(02) Soil Testing Works</b>							
				57,000				57,000				01.Salaries				7,80,000			
				50,000				50,000				02.Wages				65,000			
				1,07,000				1,07,000				06.Medical Treatment				55,000			
				44,000				44,000				11.Domestic travel expenses				1,15,000			
1,44,800	7,32,561			24,000				24,000				13.Office Expenses				47,000			
				29,000				29,000				21.Supplies and Materials				28,000			
				20,000				20,000				27.Minor Works							
				20,000				20,000				50.Other Charges				32,000			
												51.Motor Vehicles				25,000			
												52.Machinery and Equipment				28,000			
1,44,800	7,32,561			9,01,000				9,01,000				<b>TOTAL (02)</b>				11,75,000			
64,33,000	7,32,561			78,32,000				78,32,000				<b>TOTAL 101</b>				86,43,000			
												<b>102 SOIL CONSERVATION</b>							
												<b>(01) Terracing Works</b>							
												02.Wages							
												27.Minor Works							
												31.Grants - in - aid (Salary)							

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
												50.Other Charges					
												52.Machinery and Equipment					
												<b>TOTAL (01)</b>					
												<b>(02) Reclamation of valley bottom lands</b>					
												02.Wages					
												13.Office Expenses					
												21.Supplies and Materials					
												27.Minor Works					
												31.Grants - in - aid (Salary)					
												50.Other Charges					
												<b>TOTAL (02)</b>					
												<b>(03) Follow up programmes</b>					
												02.Wages					
												13.Office Expenses					
												21.Supplies and Materials					
												31.Grants - in - aid (Salary)					
												<b>TOTAL (03)</b>					
												<b>(04) Erosion Control Works</b>					
		1,24,200										02.Wages					
							45,000				45,000	13.Office Expenses					
							5,01,000	70,00,000			5,01,000	21.Supplies and Materials			52,000		
							58,000				58,000	27.Minor Works			5,14,000	14,00,000	
							22,000				22,000	50.Other Charges			65,000		
												52.Machinery and Equipment			25,000		
		1,24,200					6,26,000	70,00,000			6,26,000	70,00,000	<b>TOTAL (04)</b>			6,56,000	14,00,000
												<b>(06) Afforestation</b>					
							1,40,000				1,40,000	02.Wages			1,55,000		
		5,38,181	2,12,834									13.Office Expenses					

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						12,00,000	1,58,000			12,00,000	1,58,000	21.Supplies and Materials				
												27.Minor Works			12,50,000	4,00,000
							20,000				20,000	31.Grants - in - aid (Salary)				
						52,000				52,000		36.Grants-in-aid General (Non-Salary)				1,70,000
												50.Other Charges			57,000	
												52.Machinery and Equipment				
												53.Major Works				
		5,38,181	2,12,834			13,92,000	1,78,000			13,92,000	1,78,000	<b>TOTAL (06)</b>			14,62,000	5,70,000
												<b>(07) Fodder and Pasture Development Works</b>				
												02.Wages				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL (07)</b>				
		93,000										<b>(08) Water Conservation and Distribution Works</b>				
												13.Office Expenses				
						5,75,000	70,00,000			5,75,000	70,00,000	21.Supplies and Materials				
						40,000				40,000		27.Minor Works			5,93,000	14,00,000
												50.Other Charges			45,000	
												52.Machinery and Equipment				
		93,000				6,15,000	70,00,000			6,15,000	70,00,000	<b>TOTAL (08)</b>			6,38,000	14,00,000
												<b>(09) Cash Crop Development Works</b>				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
			81,99,814				35,000									
							73,67,000									
							33,32,000									
							7,000									
			81,99,814				1,07,41,000									
		39,600	10,000				45,000									
							1,68,000	8,84,000								
							56,000									
		39,600	10,000				2,69,000	8,84,000								
		99,000					3,87,000	70,00,000								
							55,000									
							95,000									
		99,000					5,37,000	70,00,000								

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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		(12) Avenue Plantation				
							10,00,000				10,00,000		27.Minor Works				
													TOTAL (12)				
		8,93,981	84,22,648			34,39,000	3,38,03,000			34,39,000	3,38,03,000		TOTAL 102			36,14,000	1,90,70,000
90,02,283	13,10,338			1,03,00,000				1,03,00,000					109 EXTENSION AND TRAINING				
				2,61,000				2,61,000					(01) Conservation Training Institute				
				1,85,000				1,85,000					01.Salaries	1,14,00,000			
				2,55,000				2,55,000					02.Wages	2,70,000			
				6,39,000				6,39,000					06.Medical Treatment	2,00,000			
				23,000				23,000					11.Domestic travel expenses	2,60,000			
				20,000				20,000					13.Office Expenses	6,50,000			
				22,000				22,000					26.Advertising and Publicity	26,000			
				28,000				28,000					28.Professional Services	22,000			
				77,000	10,00,000			77,000	10,00,000				34.Scholarships and Stipends	10,000			
													50.Other Charges	32,000			
													51.Motor Vehicles	85,000	6,00,000		
													52.Machinery and Equipment				
90,02,283	13,10,338			1,18,10,000	10,00,000			1,18,10,000	10,00,000				TOTAL (01)	1,29,55,000	6,00,000		
				1,45,00,000				1,45,00,000					(02) Training at Soil Conservation Centres				
				1,13,000				1,13,000					01.Salaries	1,69,00,000			
				1,83,000				1,83,000					02.Wages	1,25,000			
													06.Medical Treatment	2,05,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
76.95,592	76.53,300			1,64,000				1,64,000				11.Domestic travel expenses	1,75,000			
				1,30,000				1,30,000				13.Office Expenses	1,40,000			
				26,000				26,000				28.Professional Services				
				50,000				50,000				50.Other Charges	29,000			
												51.Motor Vehicles	57,000			
												52.Machinery and Equipment				
76.95,592	76.53,300			1,51,66,000				1,51,66,000				<b>TOTAL (02)</b>	1,76,31,000			
3,66,202				5,00,000				5,00,000				<b>(03) Extension Programmes and Information Services</b>				
				22,000				22,000				01.Salaries				
												02.Wages	5,50,000			
												06.Medical Treatment	26,000			
				12,000				12,000				13.Office Expenses				
				12,000	1,00,000			12,000	1,00,000			16.Publications				
												21.Supplies and Materials	14,000			
												26.Advertising and Publicity	14,000	1,00,000		
				12,000				12,000				27.Minor Works				
												50.Other Charges	14,000			
3,66,202				5,58,000	1,00,000			5,58,000	1,00,000			<b>TOTAL (03)</b>	6,18,000	1,00,000		
1,70,64,077	89,63,638			2,75,34,000	11,00,000			2,75,34,000	11,00,000			<b>TOTAL 109</b>	3,12,04,000	7,00,000		
												<b>(02) Reclamation of valley bottom lands</b>				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												<b>TOTAL (02)</b>				
												<b>(03) Follow-up Programmes</b>				
												31.Grants - in - aid (Salary)				
												50.Other Charges				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												<b>TOTAL (03)</b>				
												<b>792 IRRECOVERABLE LOANS WRITTEN OFF</b>				
												<b>(01) House Building Advance</b>				
												64. Write off/losses				
												<b>TOTAL (01)</b>				
												<b>(02) Amount lost due to robbery</b>				
												64. Write off/losses				
												<b>TOTAL (02)</b>				
												<b>TOTAL 792</b>				
												<b>800 OTHER EXPENDITURE</b>				
												<b>(01) Construction of Roads to works areas</b>				
												02. Wages	30,000			
												21. Supplies and Materials			79,000	
												27. Minor Works	3,00,000		9,47,000	
												50. Other Charges	25,000		85,000	
												53. Major Works				
												<b>TOTAL (01)</b>	3,55,000		11,11,000	
												<b>(02) Construction and Maintenance of Departmental Non-Residential buildings</b>				
												21. Supplies and Materials			29,000	
												27. Minor Works	3,90,000		23,07,000	2,22,00,000
												50. Other Charges	15,000		94,000	
												51. Motor Vehicles				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
4,05,600	18,24,600	23,83,800	20,21,000	4,07,000		23,82,000	21,00,000	4,07,000		23,82,000	21,00,000		4,05,000		24,30,000	2,22,00,000
34,98,650		1,53,13,802				20,000				20,000						
						49,000				49,000						23,000
						2,53,000				2,53,000						53,000
34,98,650		1,53,13,802				3,22,000				3,22,000						2,60,000
															3,36,000	
				57,00,000				57,00,000								
						4,07,000				4,07,000						
				1,05,000				1,05,000								
				73,000		2,33,000		73,000		2,33,000						
				25,000		1,19,000		25,000		1,19,000						
						1,74,000				1,74,000						
						1,19,92,000				1,19,92,000						
				8,000		1,59,000		8,000		1,59,000						
						88,000				88,000						
				59,11,000		1,31,72,000		59,11,000		1,31,72,000						
						1,00,99,000				1,00,99,000						1,10,66,000
						3,30,000				3,30,000						3,65,000



**GRANT 45**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
						1,04,29,000				1,04,29,000			<b>TOTAL 07</b>				1,14,31,000		
													08. Afforestation.						
													27.Minor Works						
													50.Other Charges						
													<b>TOTAL 08</b>						
						27,000				27,000			09. Irrigation/Water Conservation and Distribution Works.						
						1,90,000				1,90,000			21.Supplies and Materials				30,000		
						25,000				25,000			27.Minor Works				2,00,000		
						2,42,000				2,42,000			50.Other Charges				28,000		
													<b>TOTAL 09</b>				2,58,000		
						33,000				33,000			10. Camps and Camps Equipments.						
						2,80,000				2,80,000			21.Supplies and Materials				37,000		
						26,000				26,000			27.Minor Works				2,92,000		
						3,39,000				3,39,000			50.Other Charges				31,000		
													<b>TOTAL 10</b>				3,60,000		
						36,000				36,000			12. Link Roads						
						3,58,000				3,58,000			21.Supplies and Materials				40,000		
						34,000				34,000			27.Minor Works				3,72,000		
						4,28,000				4,28,000			50.Other Charges				42,000		
													<b>TOTAL 12</b>				4,54,000		
						36,000				36,000			13. Drinking Water.						
						66,000				66,000			21.Supplies and Materials				40,000		
													27.Minor Works				71,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						21,000				21,000		50.Other Charges			24,000	
						1,23,000				1,23,000		<b>TOTAL 13</b>			1,35,000	
												<b>TOTAL (03)</b>	65,07,000		2,68,19,000	
34,98,650		1,53,13,802		59,11,000		2,50,55,000		59,11,000		2,50,55,000						
												<b>(04) Watershed Management --</b>				
												01. General Administration.				
												13.Office Expenses				
		3,00,100	11,92,639			24,000				24,000		50.Other Charges			27,000	
												52.Machinery and Equipment				
		3,00,100	11,92,639			24,000				24,000		<b>TOTAL 01</b>			27,000	
												02. Terracing.				
						9,000				9,000		21.Supplies and Materials			11,000	
												27.Minor Works				
						14,000				14,000		50.Other Charges			16,000	
						72,000				72,000		52.Machinery and Equipment			77,000	
						95,000				95,000		<b>TOTAL 02</b>			1,04,000	
												03. Afforestation.				
						75,000				75,000		02.Wages			80,000	
						2,50,000	11,000			2,50,000	11,000	27.Minor Works			2,60,000	
												31.Grants - in - aid (Salary)				
							10,000				10,000	36.Grants-in-aid General (Non-Salary)				
						9,000				9,000		50.Other Charges			10,000	
												52.Machinery and Equipment				
						3,34,000	21,000			3,34,000	21,000	<b>TOTAL 03</b>			3,50,000	
												04. Irrigation/Water Conservation and Works				
						17,000				17,000		21.Supplies and Materials			20,000	
						3,82,000				3,82,000		27.Minor Works			3,97,000	
						87,000				87,000		50.Other Charges			90,000	
						4,86,000				4,86,000		<b>TOTAL 04</b>			5,07,000	
												05. Camps and Camps Equipments.				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹			₹	₹	₹	₹
						27,000				27,000		21.Supplies and Materials				31,000	
						1,26,000				1,26,000		27.Minor Works				1,37,000	
						17,000				17,000		50.Other Charges				21,000	
						1,70,000				1,70,000		<b>TOTAL 05</b>				1,89,000	
												07. Drinking Water.					
						1,09,000				1,09,000		27.Minor Works				1,30,000	
						13,000				13,000		50.Other Charges				19,000	
						1,22,000				1,22,000		<b>TOTAL 07</b>				1,49,000	
												08. Link Roads.					
						10,000				10,000		21.Supplies and Materials				11,000	
						2,51,000				2,51,000		27.Minor Works				1,68,000	
						30,000				30,000		50.Other Charges				12,000	
						2,91,000				2,91,000		<b>TOTAL 08</b>				1,91,000	
												09. Cash Horticulture Crops.					
						34,000	32,000			34,000	32,000	21.Supplies and Materials				38,000	32,000
						2,52,000	11,25,000			2,52,000	11,25,000	27.Minor Works				2,57,000	9,72,000
							90,000				90,000	31.Grants - in - aid (Salary)					89,000
						25,000	7,000			25,000	7,000	36.Grants-in-aid General (Non-Salary)					
						39,000				39,000		50.Other Charges				30,000	7,000
						3,50,000	12,54,000			3,50,000	12,54,000	52.Machinery and Equipment				41,000	
												<b>TOTAL 09</b>				3,66,000	11,00,000
												11. Erosion Control Works.					
						4,38,000				4,38,000		27.Minor Works				4,55,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						35,000				35,000		50.Other Charges			41,000	
						4,73,000				4,73,000		<b>TOTAL 11</b>			4,96,000	
												12. Water Harvesting, Farm Ponds,etc.				
						67,000				67,000		27.Minor Works			70,000	
												50.Other Charges				
						67,000				67,000		<b>TOTAL 12</b>			70,000	
												<b>TOTAL (04)</b>			24,49,000	11,00,000
		3,00,100	11,92,639			24,12,000	12,75,000			24,12,000	12,75,000	<b>(06) Commercial Crops Development Board</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												31.Grants - in - aid (Salary)		35,00,000		
						35,00,000				35,00,000		36.Grants-in-aid General (Non-Salary)				
	2,16,52,000											50.Other Charges				
												<b>TOTAL (06)</b>		35,00,000		
	2,16,52,000					35,00,000				35,00,000		<b>(07) Special Central Assistance on Watershed Development Project in Shifting Cultivation Areas.</b>				
												01. Survey & Projectisation				
												27.Minor Works				
												50.Other Charges				
			6,00,05,000									<b>TOTAL 01</b>				
			6,00,05,000									02. Training Programme.				
												02.Wages				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL 02</b>				
												03. Establishment of Nurseries.				
												02.Wages				
												27.Minor Works				

**GRANT 45**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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				
													<b>TOTAL 03</b>				
													04. Establishment & Management Cost.				
													13.Office Expenses				
													27.Minor Works				
													50.Other Charges				
													<b>TOTAL 04</b>				
													05. Field reseach & Innovative Support				
													27.Minor Works				
													50.Other Charges				
													<b>TOTAL 05</b>				
													06. Reserved for Innovation.				
													13.Office Expenses				
													27.Minor Works				
													<b>TOTAL 06</b>				
													07. Arable Land Treatment.				
													27.Minor Works				
													50.Other Charges				
													<b>TOTAL 07</b>				
													08. Productive System.				
													27.Minor Works				
													50.Other Charges				
													<b>TOTAL 08</b>				
													09. Non- Arable Land Treatment				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							2,65,00,000				2,65,00,000	27.Minor Works				
												50.Other Charges				
							2,65,00,000				2,65,00,000	<b>TOTAL 09</b>				
												10. Drainage Line Treatment.				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL 10</b>				
			6,00,05,000				7,65,00,000				7,65,00,000	<b>TOTAL (07)</b>				
												<b>(08) Soil Conservation scheme under NABARD Loan.</b>				
												01. Headwork/Dams/Diversion channel/Minor Irrigaton.				
							3,60,00,000				3,60,00,000	27.Minor Works				1,22,65,000
			10,14,42,000									50.Other Charges				
			10,14,42,000				3,60,00,000				3,60,00,000	<b>TOTAL 01</b>				1,22,65,000
												02. Fara/Conservation Ponds/Water Harvesting Structure.				
							2,64,00,000				2,64,00,000	27.Minor Works				41,05,000
												50.Other Charges				
							2,64,00,000				2,64,00,000	<b>TOTAL 02</b>				41,05,000
												03. Erosion Control- Gabion check Dam/retaining wall/spur.				
							4,00,80,000				4,00,80,000	27.Minor Works				7,94,88,000
												50.Other Charges				
							4,00,80,000				4,00,80,000	<b>TOTAL 03</b>				7,94,88,000
												04. Bench terracing.				
							79,20,000				79,20,000	27.Minor Works				16,59,000
												50.Other Charges				
							79,20,000				79,20,000	<b>TOTAL 04</b>				16,59,000
												05. Contour Bunding				
												27.Minor Works				19,86,000
												50.Other Charges				

**GRANT 45**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													<b>TOTAL 05</b>					19,86,000	
													06. Improvement of Existing Paddy field.						
													27.Minor Works					3,42,000	
													50.Other Charges						
													<b>TOTAL 06</b>					3,42,000	
													07. River training/Cash Crop Development Works						
													27.Minor Works						
													50.Other Charges						
													<b>TOTAL 07</b>						
													08. Aquaduct (Improvement of existing irrigation work).						
													27.Minor Works						
													<b>TOTAL 08</b>						
													09. Approach road, Training and Miscellaneous expenses						
							36,00,000				36,00,000		27.Minor Works					1,41,55,000	
							36,00,000				36,00,000		<b>TOTAL 09</b>					1,41,55,000	
													10. State Share to be contributed by State Govt.						
													27.Minor Works						
													<b>TOTAL 10</b>						
													11. Peripheral Embankment (Flood Control)						
													27.Minor Works						
													<b>TOTAL 11</b>						
													12. State Share under NABARD Loan						
							60,00,000				60,00,000		27.Minor Works					60,00,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
							60,00,000				60,00,000						60,00,000
			10,14,42,000				12,00,00,000				12,00,00,000						12,00,00,000
													<b>TOTAL 12</b>				
													<b>TOTAL (08)</b>				
													<b>(09) Integrated Wasteland Development Programme</b>				
													01. Entry Point Activities				
													27.Minor Works				
			1,13,01,972										50.Other Charges				
			1,13,01,972										<b>TOTAL 01</b>				
													02. Small Honorarium to be paid to the Community Organizer/Water Development Team Members, Watershed Volunteers				
													20.Other Administrative expenses				
													<b>TOTAL 02</b>				
													03. Training of Self Help Groups (SHGs), User Groups (UGs), Wate Associations, etc.,				
													02.Wages				
													11.Domestic travel expenses				
													21.Supplies and Materials				
													28.Professional Services				
													50.Other Charges				
													<b>TOTAL 03</b>				
													04. Administrative Overhead				
													02.Wages				
													13.Office Expenses				
													21.Supplies and Materials				
													26.Advertising and Publicity				
													50.Other Charges				
													<b>TOTAL 04</b>				
													05. Creation of Nurseries for Plantation				
													02.Wages				
													21.Supplies and Materials				



**GRANT 45**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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				
													50.Other Charges				
													<b>TOTAL 05</b>				
													06. Arable Land Treatment				
													21.Supplies and Materials				
													27.Minor Works				
													50.Other Charges				
													<b>TOTAL 06</b>				
													07. Non-Arable Land Treatment				
													21.Supplies and Materials				
													27.Minor Works				
													50.Other Charges				
													<b>TOTAL 07</b>				
													08. Drainage Line Treatment				
													21.Supplies and Materials				
													27.Minor Works				
													50.Other Charges				
													<b>TOTAL 08</b>				
													09. Productive System				
													27.Minor Works				
													50.Other Charges				
													<b>TOTAL 09</b>				
													10. State Share				
							3,45,00,000				3,45,00,000		27.Minor Works				10,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							3,45,00,000				3,45,00,000					
												50.Other Charges				
												<b>TOTAL 10</b>				10,00,000
												11. Jatropha cultivation				
												27.Minor Works				
												<b>TOTAL 11</b>				
			1,13,01,972				3,45,00,000				3,45,00,000	<b>TOTAL (09)</b>				10,00,000
												(10) Jatropha Cultivation				
												27.Minor Works				
												<b>TOTAL (10)</b>				
												(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				
			7,81,000									50.Other Charges				
			7,81,000									<b>TOTAL 01</b>				
												02. Entry Point Activities/Construction of Link Road/Drinking Water/Structures, etc.				
												27.Minor Works				
												<b>TOTAL 02</b>				
												03. Graded Bunding				
												27.Minor Works				
												<b>TOTAL 03</b>				
												04. Safe Disposal Outlet				

**GRANT 45**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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				
													<b>TOTAL 04</b>				
													05. Grassed Waterways				
													27.Minor Works				
													<b>TOTAL 05</b>				
													06. Reclamation of Valley Bottom Land				
													27.Minor Works				
													<b>TOTAL 06</b>				
													07. Follow-up Orogramme-Supply of Improved Seeds/Manures, etc.				
													21.Supplies and Materials				
													27.Minor Works				
													31.Grants - in - aid (Salary)				
													<b>TOTAL 07</b>				
													08. Composite Nursery				
													02.Wages				
													21.Supplies and Materials				
													27.Minor Works				
													50.Other Charges				
													<b>TOTAL 08</b>				
													09. Afforestation				
													27.Minor Works				
													31.Grants - in - aid (Salary)				
													50.Other Charges				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹			₹	₹	₹	₹
													<b>TOTAL 09</b>				
													10. Agro-Horticulture				
													27.Minor Works				
													31.Grants - in - aid (Salary)				
													<b>TOTAL 10</b>				
													11. Agro-Forestry				
													27.Minor Works				
													31.Grants - in - aid (Salary)				
													<b>TOTAL 11</b>				
													12. Water Harvesting Structures/Dug Out Ponds/ Impounded Ponds				
													27.Minor Works				
													<b>TOTAL 12</b>				
													13. Water Distribution Structures				
													27.Minor Works				
													<b>TOTAL 13</b>				
													14. Check Dams/Boulder Dams				
													27.Minor Works				
													<b>TOTAL 14</b>				
													15. Camp Huts				
													27.Minor Works				
													<b>TOTAL 15</b>				
													16. Domsestic Livestock Production-Piggery/Poultry/Cattle/ Fishery/Bee Keeping, etc.				
													21.Supplies and Materials				
													27.Minor Works				
													<b>TOTAL 16</b>				
													17. Service Sector-Carpentry/Black Smithy/Tailoring/ Handicrafts, etc.				
													21.Supplies and Materials				
													27.Minor Works				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													<b>TOTAL 17</b>						
													18. Kitchen Gardening						
													21. Supplies and Materials						
													27. Minor Works						
													<b>TOTAL 18</b>						
													<b>TOTAL (11)</b>						
					7,81,000								(12) <b>Rashtriya Krishi Vikash Yojana (RKVY)</b>						
													27. Minor Works						
													<b>TOTAL (12)</b>						
													(13) <b>Accelerated Irrigation Benefits Programme (AIBP)</b>						
													27. Minor Works					116,00,00,000	
													50. Other Charges						
			62,83,29,999										<b>TOTAL (13)</b>					116,00,00,000	
			62,83,29,999				75,00,00,000						(14) <b>Integrated Watershed Management Programme (IWMP) (State Share)</b>						
													01. Administrative Expenditure						
													02. Wages					13,20,000	
													13. Office Expenses					13,05,000	
													21. Supplies and Materials					8,60,000	
													27. Minor Works					13,25,000	
													28. Professional Services						
													50. Other Charges					2,15,000	
			1,42,95,000										<b>TOTAL 01</b>					50,25,000	
			1,42,95,000				3,00,00,000												

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													02. Monitoring & Evaluaiton				
													13.Office Expenses				10,00,000
													<b>TOTAL 02</b>				10,00,000
													04. Institution & Capacty Building				
													20.Other Administrative expenses				24,70,000
													<b>TOTAL 04</b>				24,70,000
													06. Watershed treatment/Development works				
													27.Minor Works				1,29,98,000
													<b>TOTAL 06</b>				1,29,98,000
													07. Livelihood activities				
													27.Minor Works				89,37,000
													<b>TOTAL 07</b>				89,37,000
													08. Produciton system & micro enterprises				
													27.Minor Works				95,70,000
													<b>TOTAL 08</b>				95,70,000
			1,42,95,000				3,00,00,000				3,00,00,000		<b>TOTAL (14)</b>				4,00,00,000
													<b>(15) Improvement of the Ecology and Environment of Cherrapunjee and its surrounding areas</b>				
													50.Other Charges				
													<b>TOTAL (15)</b>				
													<b>(16) Cherrapunjee Eco. Project-Restoration of Degraded Land under the Sohra Plateau</b>				
													01. Rain Water Harvesting & Storage for Drinking Water Supply				
													21.Supplies and Materials				
													27.Minor Works				
			18,00,00,000				9,91,000				9,91,000		50.Other Charges				
			18,00,00,000				9,91,000				9,91,000		<b>TOTAL 01</b>				
													02. Esttt. of Hi-Tech Green House for Production of Seedlings for Forestry & Ftuit Trees Plantation & Vegetables Development				
													21.Supplies and Materials				

**GRANT 45**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
							1,70,18,000				1,70,18,000								
							1,70,18,000				1,70,18,000								
							34,00,000				34,00,000								
							34,00,000				34,00,000								
							6,35,000				6,35,000								
							6,35,000				6,35,000								
							22,50,000				22,50,000								
							22,50,000				22,50,000								

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							3,49,50,000				3,49,50,000	07. Drainage Channel Protection & Treatment				
												27.Minor Works				
												50.Other Charges				
							3,49,50,000				3,49,50,000	<b>TOTAL 07</b>				
												08. Sediment/Silt Control Measures				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL 08</b>				
												09. Conservation Forestry				
							7,46,48,000				7,46,48,000	27.Minor Works				
												50.Other Charges				
							7,46,48,000				7,46,48,000	<b>TOTAL 09</b>				
												10. Fruit trees plantation				
							63,89,000				63,89,000	27.Minor Works				
												50.Other Charges				
							63,89,000				63,89,000	<b>TOTAL 10</b>				
												11. Promotion of Gainful Employment/Livelihood Opportunity: Dev. of infrastructures forFloriculture, Apiculture, Vegetabl Gardening, Compost making, etc.				
							44,01,000				44,01,000	27.Minor Works				
												50.Other Charges				
							44,01,000				44,01,000	<b>TOTAL 11</b>				
												12. Dev. of Infrastructure for promoting tourism base activities				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL 12</b>				
												13. Promotion of Community based action: Awareness Campaign, Community Mobilization, Institution Building, etc.				
							3,60,000				3,60,000	02.Wages				
							3,60,000				3,60,000	13.Office Expenses				

GENERAL

Computerisation by NIC, Meghalaya State Centre



**GRANT 45**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
							1,80,000				1,80,000	27.Minor Works							
							1,58,000				1,58,000	50.Other Charges							
							10,58,000				10,58,000	<b>TOTAL 13</b>							
												14. Capacity Building & Training							
							80,000				80,000	02.Wages							
							80,000				80,000	13.Office Expenses							
							40,000				40,000	27.Minor Works							
							40,000				40,000	50.Other Charges							
							2,00,000				2,00,000	<b>TOTAL 14</b>							
												15. Monitoring & Evaluation							
												13.Office Expenses							
												27.Minor Works							
												50.Other Charges							
												<b>TOTAL 15</b>							
												16. Installation of S.M. Station							
												21.Supplies and Materials							
												27.Minor Works							
												50.Other Charges							
												<b>TOTAL 16</b>							
												17. Establishment of Project Office							
							10,80,000				10,80,000	01.Salaries							
							3,00,000				3,00,000	02.Wages							
												11.Domestic travel expenses							

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
							3,00,000				3,00,000		13. Office Expenses				
							1,20,000				1,20,000		14. Rents, Rates and Taxes				
							1,00,000				1,00,000		26. Advertising and Publicity				
													27. Minor Works				
							21,60,000				21,60,000		50. Other Charges				
													51. Motor Vehicles				
							40,60,000				40,60,000		<b>TOTAL 17</b>				
			18,00,00,000				15,00,00,000				15,00,00,000		<b>TOTAL (16)</b>				
													(17) Development of villages bordering Assam				
													27. Minor Works				
													50. Other Charges				
													<b>TOTAL (17)</b>				
													(18) Non-Lapsable Central Pool of Resources_ Eco Tourism in Tura				
							1,00,00,000				1,00,00,000		27. Minor Works				10,00,000
													50. Other Charges				
							1,00,00,000				1,00,00,000		<b>TOTAL (18)</b>				10,00,000
													(19) SCA on Watershed Dev. Project in Shifting Cultivation Areas				
			2,50,000										50. Other Charges				
			2,50,000										<b>TOTAL (19)</b>				
													(20) Multi-Sectoral Development Programme				
													01. State Share				
													27. Minor Works				4,00,000
													<b>TOTAL 01</b>				4,00,000
													<b>TOTAL (20)</b>				4,00,000
													(21) Repair, Renovation & Restoration of Water Bodies				
													27. Minor Works				28,40,00,000
													<b>TOTAL (21)</b>				28,40,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
42,18,650	2,34,76,600	1,90,42,702	99,96,18,610	66,41,000	35,00,000	3,09,07,000	117,43,75,000	66,41,000	35,00,000	3,09,07,000	117,43,75,000	<b>TOTAL 800</b>				72,67,000	35,00,000	3,28,09,000	162,97,00,000
7,27,46,173	4,91,45,830	24,78,12,817	105,21,42,805	9,52,10,000	70,00,000	26,53,99,000	121,61,78,000	9,52,10,000	70,00,000	26,53,99,000	121,61,78,000	<b>TOTAL NON PLAN AND STATE PLAN</b>				10,46,42,000	54,00,000	28,98,58,000	165,23,70,000
												<b>CENTRALLY SPONSORED SCHEMES</b>							
												<b>800 OTHER EXPENDITURE</b>							
												<b>(01) Integrated Wasteland Development Programme</b>							
												01. Entry Point Activities							
												27.Minor Works							
												50.Other Charges							
			13,09,59,983									<b>TOTAL 01</b>							
			13,09,59,983									02. Small Honorarium to be paid to the Community Organizer/Water Development Team Members/Watershed Volunteers							
												20.Other Administrative expenses							90,000
												<b>TOTAL 02</b>							90,000
												03. Training of Self Help Groups(SHG), User Groups(UGs), Watershed Associations, etc.							
												02.Wages							
												11.Domestic travel expenses							
												21.Supplies and Materials							
												28.Professional Services							
												50.Other Charges							
												<b>TOTAL 03</b>							
												04. Administrative Overheads							
												02.Wages							20,000
												13.Office Expenses							36,000
												16.Publications							10,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							15,50,000				15,50,000	21. Supplies and Materials				20,000
							6,00,000				6,00,000	50. Other Charges				4,000
							1,64,00,000				1,64,00,000	<b>TOTAL 04</b>				90,000
												05. Creation of Nursries for Plantation				
							11,00,000				11,00,000	02. Wages				10,000
												21. Supplies and Materials				
							1,32,00,000				1,32,00,000	27. Minor Works				4,50,000
												50. Other Charges				
							1,43,00,000				1,43,00,000	<b>TOTAL 05</b>				4,60,000
												06. Arable Land Treatment				
												21. Supplies and Materials				
							2,32,00,000				2,32,00,000	27. Minor Works				20,75,000
												50. Other Charges				
							2,32,00,000				2,32,00,000	<b>TOTAL 06</b>				20,75,000
												07. Non-Arable Land Treatment				
												21. Supplies and Materials				
							2,41,00,000				2,41,00,000	27. Minor Works				20,85,000
												50. Other Charges				
							2,41,00,000				2,41,00,000	<b>TOTAL 07</b>				20,85,000
												08. Drainage Line Treatment				
												21. Supplies and Materials				
							2,68,00,000				2,68,00,000	27. Minor Works				24,00,000
												50. Other Charges				
							2,68,00,000				2,68,00,000	<b>TOTAL 08</b>				24,00,000
												09. Productive System				
							1,89,50,000				1,89,50,000	27. Minor Works				18,00,000
												50. Other Charges				
							1,89,50,000				1,89,50,000	<b>TOTAL 09</b>				18,00,000
			13,09,59,983				14,50,00,000				14,50,00,000	<b>TOTAL (01)</b>				90,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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) Special Central Assistance on Watershed Development Project in Shifting Cultivation Areas				
												01. Survey & Projection				
												50.Other Charges				
												<b>TOTAL 01</b>				
												<b>TOTAL (02)</b>				
												(03) Accelerated Irrigation Benefits Programme (AIBP)				
												50.Other Charges				
												<b>TOTAL (03)</b>				
			13,09,59,983				14,50,00,000				14,50,00,000	<b>TOTAL 800</b>				90,00,000
			13,09,59,983				14,50,00,000				14,50,00,000	<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>				90,00,000
												<b>CENTRAL SECTOR SCHEMES</b>				
												102 SOIL CONSERVATION				
												(01) Land Development for Agriculture *				
												02.Wages				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (01)</b>				
												(02) Follow up programme for Agriculture				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												<b>TOTAL (02)</b>				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

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

**GRANT 45**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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				
													27.Minor Works				
													50.Other Charges				
													52.Machinery and Equipment				
													<b>TOTAL (11)</b>				
													<b>(12) Infrastructure</b>				
													21.Supplies and Materials				
													27.Minor Works				
													50.Other Charges				
													52.Machinery and Equipment				
													<b>TOTAL (12)</b>				
													<b>TOTAL 102</b>				
													<b>800 OTHER EXPENDITURE</b>				
													<b>(01) Special Central Assistance on Watershed Development Projects for shifting cultivation areas</b>				
													01. Arable Land Treatment				
													50.Other Charges				
													<b>TOTAL 01</b>				
													02. Productive System				
													50.Other Charges				
													<b>TOTAL 02</b>				
													<b>TOTAL (01)</b>				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
7,27,46,173	4,91,45,830	24,78,12,817	118,31,02,788	9,52,10,000	70,00,000	26,53,99,000	136,11,78,000	9,52,10,000	70,00,000	26,53,99,000	136,11,78,000						
													<b>TOTAL 800</b>				
													<b>TOTAL CENTRAL SECTOR SCHEMES</b>				
													<b>TOTAL 2402</b>	10,46,42,000	54,00,000	28,98,58,000	166,13,70,000
													<b>C-Economic Services</b>				
													<b>2415 AGRICULTURAL RESEARCH AND EDUCATION</b>				
													<b>NON PLAN AND STATE PLAN</b>				
													<b>02 SOIL AND WATER CONSERVATION</b>				
													<b>004 RESEARCH</b>				
													<b>(01) Soil Conservation Research Centre</b>				
				28,41,000				28,41,000					01.Salaries	30,93,000			
				20,000				20,000					02.Wages	20,000			
				67,000				67,000					06.Medical Treatment	1,00,000			
				15,000				15,000					11.Domestic travel expenses	25,000			
35,13,456	2,20,000			20,000				20,000					13.Office Expenses	20,000			
				8,000	7,000			8,000	7,000				21.Supplies and Materials	12,000	10,000		
				10,000	2,12,000			10,000	2,12,000				27.Minor Works	15,000	2,16,000		
				10,000	3,000			10,000	3,000				50.Other Charges	15,000	4,000		
													51.Motor Vehicles				
													52.Machinery and Equipment				
35,13,456	2,20,000			29,91,000	2,22,000			29,91,000	2,22,000				<b>TOTAL (01)</b>	33,00,000	2,30,000		
													<b>(02) Field Trial and Experiments</b>				
													01.Salaries				
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				
													14.Rents, Rates and Taxes				
													21.Supplies and Materials				
													27.Minor Works				

GENERAL

Computerisation by NIC, Meghalaya State Centre



**GRANT 45**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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				
													51.Motor Vehicles				
													52.Machinery and Equipment				
													<b>TOTAL (02)</b>				
35,13,456	2,20,000			29,91,000	2,22,000			29,91,000	2,22,000				<b>TOTAL 004</b>	33,00,000	2,30,000		
													<b>800 OTHER EXPENDITURE</b>				
													<b>(01) Other expenditure</b>				
													13.Office Expenses				
													30.Other Contractual Services				
													<b>TOTAL (01)</b>				
													<b>TOTAL 800</b>				
35,13,456	2,20,000			29,91,000	2,22,000			29,91,000	2,22,000				<b>TOTAL 02</b>	33,00,000	2,30,000		
35,13,456	2,20,000			29,91,000	2,22,000			29,91,000	2,22,000				<b>TOTAL NON PLAN AND STATE PLAN</b>	33,00,000	2,30,000		
35,13,456	2,20,000			29,91,000	2,22,000			29,91,000	2,22,000				<b>TOTAL 2415</b>	33,00,000	2,30,000		
7,66,59,629	4,93,65,830	25,13,72,797	118,31,02,788	9,86,26,000	72,22,000	26,94,74,000	136,32,78,000	9,86,26,000	72,22,000	26,94,74,000	136,32,78,000		<b>GRAND TOTAL</b>	10,83,92,000	56,30,000	29,40,08,000	167,93,70,000