

GRANT- 45

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2015 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF SOIL AND WATER CONSERVATION.**

	REVENUE	CAPITAL	TOTAL
Voted	338,36,04,000	-	338,36,04,000
Charged	-	-	-

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

SOIL CONSERVATION DEPARTMENT

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
3,80,000		36,69,100	45,66,700	4,50,000		41,50,000	1,80,00,000	4,50,000		41,50,000	1,80,00,000					
9,37,38,926	35,37,623	27,05,06,942	43,48,62,470	10,46,42,000	54,00,000	28,98,58,000	166,13,70,000	10,46,42,000	54,00,000	28,98,58,000	166,13,70,000		12,40,06,000	1,18,50,000	32,50,04,000	288,19,00,000
37,80,292	2,22,000			33,00,000	2,30,000			33,00,000	2,30,000				51,09,000	2,50,000		
9,78,99,218	37,59,623	27,41,76,042	43,94,29,170	10,83,92,000	56,30,000	29,40,08,000	167,93,70,000	10,83,92,000	56,30,000	29,40,08,000	167,93,70,000		12,96,45,000	1,27,00,000	32,99,59,000	291,13,00,000
3,80,000		36,69,100	45,66,700	4,50,000		41,50,000		4,50,000		41,50,000			5,30,000		49,55,000	

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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
							1,80,00,000				1,80,00,000						
													800 Other expenditure		6,00,000		2,94,00,000
3,80,000		36,69,100	45,66,700	4,50,000		41,50,000	1,80,00,000	4,50,000		41,50,000	1,80,00,000		TOTAL 07	5,30,000	6,00,000	49,55,000	2,94,00,000
3,80,000		36,69,100	45,66,700	4,50,000		41,50,000	1,80,00,000	4,50,000		41,50,000	1,80,00,000		TOTAL NON PLAN AND STATE PLAN	5,30,000	6,00,000	49,55,000	2,94,00,000
3,80,000		36,69,100	45,66,700	4,50,000		41,50,000	1,80,00,000	4,50,000		41,50,000	1,80,00,000		TOTAL 2216	5,30,000	6,00,000	49,55,000	2,94,00,000
													C-Economic Services				
													2402 SOIL AND WATER CONSERVATION				
													NON PLAN AND STATE PLAN				
5,95,03,838	37,623	24,99,34,750	6,33,932	5,75,28,000	12,00,000	25,34,35,000	36,00,000	5,75,28,000	12,00,000	25,34,35,000	36,00,000		001 DIRECTION AND ADMINISTRATION	7,11,66,000	32,00,000	28,56,83,000	3,65,00,000
67,05,041				86,43,000				86,43,000					101 SOIL SURVEY AND TESTING	1,12,04,000			
		20,95,236	3,73,65,663			36,14,000	1,90,70,000			36,14,000	1,90,70,000		102 SOIL CONSERVATION			37,99,000	7,55,00,000
2,36,86,261				3,12,04,000	7,00,000			3,12,04,000	7,00,000				109 EXTENSION AND TRAINING	3,43,00,000	36,50,000		
													792 IRRECOVERABLE LOANS WRITTEN OFF				
38,43,786	35,00,000	1,84,76,956	34,64,33,554	72,67,000	35,00,000	3,28,09,000	162,97,00,000	72,67,000	35,00,000	3,28,09,000	162,97,00,000		800 OTHER EXPENDITURE	73,36,000	50,00,000	3,55,22,000	276,09,00,000
9,37,38,926	35,37,623	27,05,06,942	38,44,33,149	10,46,42,000	54,00,000	28,98,58,000	165,23,70,000	10,46,42,000	54,00,000	28,98,58,000	165,23,70,000		TOTAL NON PLAN AND STATE PLAN	12,40,06,000	1,18,50,000	32,50,04,000	287,29,00,000
			5,04,29,321				90,00,000				90,00,000		CENTRALLY SPONSORED SCHEMES				90,00,000
			5,04,29,321				90,00,000				90,00,000		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				
9,37,38,926	35,37,623	27,05,06,942	43,48,62,470	10,46,42,000	54,00,000	28,98,58,000	166,13,70,000	10,46,42,000	54,00,000	28,98,58,000	166,13,70,000		TOTAL 2402	12,40,06,000	1,18,50,000	32,50,04,000	288,19,00,000
													2415 AGRICULTURAL RESEARCH AND EDUCATION				
													NON PLAN AND STATE PLAN				
37,80,292	2,22,000			33,00,000	2,30,000			33,00,000	2,30,000				02 SOIL AND WATER CONSERVATION				
													004 RESEARCH	51,09,000	2,50,000		
													800 OTHER EXPENDITURE				
37,80,292	2,22,000			33,00,000	2,30,000			33,00,000	2,30,000				TOTAL 02	51,09,000	2,50,000		
37,80,292	2,22,000			33,00,000	2,30,000			33,00,000	2,30,000				TOTAL NON PLAN AND STATE PLAN	51,09,000	2,50,000		

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015						
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
37,80,292	2,22,000			33,00,000	2,30,000			33,00,000	2,30,000										
9,78,99,218	37,59,623	27,41,76,042	43,94,29,170	10,83,92,000	56,30,000	29,40,08,000	167,93,70,000	10,83,92,000	56,30,000	29,40,08,000	167,93,70,000	TOTAL 2415		51,09,000	2,50,000				
												GRAND TOTAL		12,96,45,000	1,27,00,000	32,99,59,000	291,13,00,000		
												<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							
3,80,000		36,69,100	45,66,700	4,50,000		41,50,000		4,50,000		41,50,000		27.Minor Works							
												5,30,000			49,55,000				
3,80,000		36,69,100	45,66,700	4,50,000		41,50,000		4,50,000		41,50,000		53.Major Works							
												5,30,000			49,55,000				
												TOTAL 01	5,30,000		49,55,000				
3,80,000		36,69,100	45,66,700	4,50,000		41,50,000		4,50,000		41,50,000		TOTAL (02)	5,30,000		49,55,000				
												TOTAL 053	5,30,000		49,55,000				
												800 Other expenditure							
												(01) Construction							
							1,80,00,000				1,80,00,000	27.Minor Works							
							1,80,00,000				1,80,00,000		6,00,000		2,94,00,000				
							1,80,00,000				1,80,00,000	TOTAL (01)		6,00,000		2,94,00,000			
3,80,000		36,69,100	45,66,700	4,50,000		41,50,000	1,80,00,000	4,50,000		41,50,000	1,80,00,000	TOTAL 800		6,00,000		2,94,00,000			
												TOTAL 07							
3,80,000		36,69,100	45,66,700	4,50,000		41,50,000	1,80,00,000	4,50,000		41,50,000	1,80,00,000		5,30,000	6,00,000	49,55,000	2,94,00,000			
3,80,000		36,69,100	45,66,700	4,50,000		41,50,000	1,80,00,000	4,50,000		41,50,000	1,80,00,000	TOTAL NON PLAN AND STATE PLAN							
												5,30,000	6,00,000	49,55,000	2,94,00,000				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
3,80,000		36,69,100	45,66,700	4,50,000		41,50,000	1,80,00,000	4,50,000		41,50,000	1,80,00,000						
													TOTAL 2216	5,30,000	6,00,000	49,55,000	2,94,00,000
													C-Economic Services				
													2402 SOIL AND WATER CONSERVATION				
													NON PLAN AND STATE PLAN				
													001 DIRECTION AND ADMINISTRATION				
													(01) Directorate of Soil Conservation				
				1,30,00,000				1,30,00,000					01.Salaries	1,64,50,000	8,00,000		
				1,80,000				1,80,000					02.Wages	1,82,000			
				2,40,000				2,40,000					06.Medical Treatment	2,80,000			
				8,00,000				8,00,000					11.Domestic travel expenses	8,30,000			
2,16,71,038	37,623			5,70,000				5,70,000					13.Office Expenses	5,80,000			
				2,15,000				2,15,000					14.Rents, Rates and Taxes	2,20,000			
				1,05,000				1,05,000					16.Publications	1,10,000			
				89,000				89,000					26.Advertising and Publicity	95,000			
				36,000				36,000					28.Professional Services				
				6,00,000	12,00,000			6,00,000	12,00,000				50.Other Charges	40,000			
													51.Motor Vehicles	6,20,000	12,00,000		
													52.Machinery and Equipment				
													64.Write off/losses				
2,16,71,038	37,623			1,58,35,000	12,00,000			1,58,35,000	12,00,000				TOTAL (01)	1,94,07,000	20,00,000		
													(02) Divisional Soil Conservation Offices				
						6,49,29,000				6,49,29,000			01.Salaries			7,03,19,000	2,40,00,000
						11,60,000				11,60,000			02.Wages			11,90,000	4,00,000
						17,50,000				17,50,000			06.Medical Treatment			19,80,000	7,60,000
						9,06,000				9,06,000			11.Domestic travel expenses			9,95,000	6,00,000
		7,52,16,730	6,33,932			10,50,000				10,50,000			13.Office Expenses			12,20,000	12,00,000
						1,23,000				1,23,000			14.Rents, Rates and Taxes			1,31,000	

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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
						72,000				72,000		16.Publications				82,000	
						2,17,000				2,17,000		26.Advertising and Publicity				2,31,000	40,000
						2,93,000				2,93,000		28.Professional Services					
						6,07,000	30,00,000			6,07,000	30,00,000	50.Other Charges				3,07,000	2,00,000
												51.Motor Vehicles				6,35,000	48,00,000
												64.Write off/losses					
		7,52,16,730	6,33,932			7,11,07,000	30,00,000			7,11,07,000	30,00,000	TOTAL (02)				7,70,90,000	3,20,00,000
						8,68,49,000				8,68,49,000		(03) Soil Conservation Range Offices					
						13,30,000				13,30,000		01.Salaries				9,71,80,000	27,00,000
						13,70,000				13,70,000		02.Wages				13,76,000	
						17,85,000				17,85,000		06.Medical Treatment				15,62,000	
						8,80,000				8,80,000		11.Domestic travel expenses				18,40,000	
		9,40,44,576				62,000				62,000		13.Office Expenses				9,07,000	
						66,000				66,000		16.Publications				72,000	
						6,000				6,000		26.Advertising and Publicity				77,000	
						2,20,000				2,20,000		28.Professional Services				9,000	
						2,12,000				2,12,000		50.Other Charges				2,35,000	
												51.Motor Vehicles				2,30,000	
		9,40,44,576				9,27,80,000				9,27,80,000		TOTAL (03)				10,34,88,000	27,00,000
												(04) Engagement of Apprentice under Apprenticeship Act.,1961.					
												02.Wages					
												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
												34.Scholarships and Stipends				
												TOTAL (04)				
												(05) Project formulation Cell				
				1,20,00,000				1,20,00,000				01.Salaries	1,64,32,000			
				2,70,000				2,70,000				02.Wages	2,80,000			
				2,90,000				2,90,000				06.Medical Treatment	3,30,000			
				2,05,000				2,05,000				11.Domestic travel expenses	2,20,000			
1,44,35,875				52,000				52,000				13.Office Expenses	1,00,000			
												14.Rents, Rates and Taxes				
												26.Advertising and Publicity				
				32,000				32,000				50.Other Charges	35,000			
				1,20,000				1,20,000				51.Motor Vehicles	1,25,000	6,00,000		
1,44,35,875				1,29,69,000				1,29,69,000				TOTAL (05)	1,75,22,000	6,00,000		
												(06) Soil Conservation Engineering Division				
				60,00,000				60,00,000				01.Salaries	65,09,000			
				1,50,000				1,50,000				02.Wages	1,60,000			
				1,10,000				1,10,000				06.Medical Treatment	1,20,000			
				87,000				87,000				11.Domestic travel expenses	92,000			
63,37,911				2,50,000				2,50,000				13.Office Expenses	2,60,000			
												26.Advertising and Publicity				
				50,000				50,000				50.Other Charges	55,000			
				1,50,000				1,50,000				51.Motor Vehicles	1,55,000			
				88,000				88,000				52.Machinery and Equipment	90,000			
63,37,911				68,85,000				68,85,000				TOTAL (06)	74,41,000			
												(07) Establishment of Evaluation Units				
				22,94,000				22,94,000				01.Salaries	24,67,000			
				15,000				15,000				02.Wages	20,000			

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
				60,000				60,000					06.Medical Treatment	70,000			
				87,000				87,000					11.Domestic travel expenses	90,000			
18,52,151				95,000				95,000					13.Office Expenses	98,000			
				17,000				17,000					50.Other Charges	20,000			
				10,000				10,000					51.Motor Vehicles	12,000			
18,52,151				25,78,000				25,78,000					TOTAL (07)	27,77,000			
						5,01,77,000				5,01,77,000			(08) Cash Crop Division				
						7,68,000				7,68,000			01.Salaries			5,98,09,000	
						8,30,000				8,30,000			02.Wages			7,95,000	
						11,15,000				11,15,000			06.Medical Treatment			9,52,000	
						6,80,000				6,80,000			11.Domestic travel expenses			11,40,000	
		5,25,15,591				43,000				43,000			13.Office Expenses			7,05,000	
						71,000				71,000			14.Rents, Rates and Taxes			48,000	
						2,04,000				2,04,000			16.Publications			80,000	
						1,92,000				1,92,000			26.Advertising and Publicity			2,18,000	
						3,60,000	6,00,000			3,60,000	6,00,000		50.Other Charges			2,08,000	
													51.Motor Vehicles			3,75,000	18,00,000
													52.Machinery and Equipment				
		5,25,15,591				5,44,40,000	6,00,000			5,44,40,000	6,00,000		TOTAL (08)			6,43,30,000	18,00,000
						47,30,000	3,31,29,000			47,30,000	3,31,29,000		(09) Watershed Management Division				
						32,000	2,05,000			32,000	2,05,000		01.Salaries	48,00,000		3,85,90,000	
													02.Wages	36,000		2,34,000	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				1,00,000		7,80,000		1,00,000		7,80,000		06.Medical Treatment	1,20,000		8,90,000	
				41,000		4,44,000		41,000		4,44,000		11.Domestic travel expenses	45,000		4,60,000	
11,75,975		2,81,57,853		28,000		2,16,000		28,000		2,16,000		13.Office Expenses	30,000		2,29,000	
						52,000				52,000		14.Rents, Rates and Taxes				
												16.Publications			59,000	
				14,000		1,02,000		14,000		1,02,000		26.Advertising and Publicity				
						1,30,000				1,30,000		50.Other Charges	17,000		1,13,000	
						50,000				50,000		51.Motor Vehicles			1,45,000	
												52.Machinery and Equipment			55,000	
11,75,975		2,81,57,853		49,45,000		3,51,08,000		49,45,000		3,51,08,000		TOTAL (09)	50,48,000		4,07,75,000	
				1,34,00,000				1,34,00,000				(10) Soil Survey Division				
				1,70,000				1,70,000				01.Salaries	1,80,00,000			
				2,80,000				2,80,000				02.Wages	1,80,000			
				1,85,000				1,85,000				06.Medical Treatment	3,00,000			
				1,60,000				1,60,000				11.Domestic travel expenses	1,90,000			
1,40,30,888												13.Office Expenses	1,65,000			
				16,000				16,000				14.Rents, Rates and Taxes				
				55,000				55,000				50.Other Charges	18,000			
				50,000				50,000				51.Motor Vehicles	60,000	6,00,000		
												52.Machinery and Equipment	58,000			
1,40,30,888				1,43,16,000				1,43,16,000				TOTAL (10)	1,89,71,000	6,00,000		
												(11) Upgradation of Standard of Administration as recommended by Twelfth Finance Commission				
												01.Salaries				
												31.Grants - in - aid (Salary)				
												TOTAL (11)				
5,95,03,838	37,623	24,99,34,750	6,33,932	5,75,28,000	12,00,000	25,34,35,000	36,00,000	5,75,28,000	12,00,000	25,34,35,000	36,00,000	TOTAL 001	7,11,66,000	32,00,000	28,56,83,000	3,65,00,000
												101 SOIL SURVEY AND TESTING				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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
				69,90,000				69,90,000				(01) Soil Conservation Survey Schemes					
				85,000				85,000				01.Salaries	92,03,000				
				2,20,000				2,20,000				02.Wages	90,000				
				87,000				87,000				06.Medical Treatment	2,20,000				
				45,000				45,000				11.Domestic travel expenses	95,000				
57,51,987				18,000				18,000				13.Office Expenses	50,000				
				11,000				11,000				21.Supplies and Materials	20,000				
				12,000				12,000				26.Advertising and Publicity	13,000				
												50.Other Charges	14,000				
												51.Motor Vehicles					
												52.Machinery and Equipment					
57,51,987				74,68,000				74,68,000				TOTAL (01)	97,05,000				
				7,80,000				7,80,000				(02) Soil Testing Works					
				65,000				65,000				01.Salaries	9,23,000				
				55,000				55,000				02.Wages	70,000				
				1,15,000				1,15,000				06.Medical Treatment	2,10,000				
				47,000				47,000				11.Domestic travel expenses	1,20,000				
9,53,054				28,000				28,000				13.Office Expenses	50,000				
				32,000				32,000				21.Supplies and Materials	30,000				
				25,000				25,000				27.Minor Works					
												50.Other Charges	35,000				
												51.Motor Vehicles	30,000				

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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
				28,000				28,000								
9,53,054				11,75,000				11,75,000				52.Machinery and Equipment	31,000			
												TOTAL (02)	14,99,000			
67,05,041				86,43,000				86,43,000				TOTAL 101	1,12,04,000			
												102 SOIL CONSERVATION				
												(01) Terracing Works				
												02.Wages				
												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				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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
		4,95,398	70,81,900														
						52,000				52,000			13.Office Expenses				
						5,14,000	14,00,000			5,14,000	14,00,000		21.Supplies and Materials			59,000	
						65,000				65,000			27.Minor Works			5,43,000	1,50,00,000
						25,000				25,000			50.Other Charges			74,000	
													52.Machinery and Equipment			28,000	
		4,95,398	70,81,900			6,56,000	14,00,000			6,56,000	14,00,000		TOTAL (04)			7,04,000	1,50,00,000
													(06) Afforestation				
						1,55,000				1,55,000			02.Wages			1,60,000	
		4,55,238	1,74,968										13.Office Expenses				
						12,50,000	4,00,000			12,50,000	4,00,000		21.Supplies and Materials				
													27.Minor Works			12,70,000	43,00,000
							1,70,000				1,70,000		31.Grants - in - aid (Salary)				17,00,000
						57,000				57,000			36.Grants-in-aid General (Non-Salary)				
													50.Other Charges			62,000	
													52.Machinery and Equipment				
													53.Major Works				
		4,55,238	1,74,968			14,62,000	5,70,000			14,62,000	5,70,000		TOTAL (06)			14,92,000	60,00,000
													(07) Fodder and Pasture Development Works				
													02.Wages				
													21.Supplies and Materials				
													27.Minor Works				
													50.Other Charges				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (07)				
		5,53,500	70,00,000									(08) Water Conservation and Distribution Works				
												13.Office Expenses				
												21.Supplies and Materials				
						5,93,000	14,00,000			5,93,000	14,00,000	27.Minor Works			6,15,000	1,10,00,000
						45,000				45,000		50.Other Charges			52,000	
												52.Machinery and Equipment				
		5,53,500	70,00,000			6,38,000	14,00,000			6,38,000	14,00,000	TOTAL (08)			6,67,000	1,10,00,000
												(09) Cash Crop Development Works				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
			1,03,25,695									13.Office Expenses				
							35,000				35,000	21.Supplies and Materials				35,000
							85,30,000				85,30,000	27.Minor Works				1,16,17,000
												31.Grants - in - aid (Salary)				
							47,28,000				47,28,000	36.Grants-in-aid General (Non-Salary)				58,37,000
							7,000				7,000	50.Other Charges				11,000
												52.Machinery and Equipment				
												53.Major Works				
			1,03,25,695				1,33,00,000				1,33,00,000	TOTAL (09)				1,75,00,000
												(10) Conservation Works*in Urban Area				
												01.Salaries				
												02.Wages			55,000	
												13.Office Expenses				
		1,76,000	47,83,100									21.Supplies and Materials			10,000	
						1,80,000	10,00,000			1,80,000	10,00,000	27.Minor Works			1,93,000	1,50,00,000

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
						62,000				62,000		50.Other Charges			73,000	
												52.Machinery and Equipment				
		1,76,000	47,83,100			2,92,000	10,00,000			2,92,000	10,00,000	TOTAL (10)			3,31,000	1,50,00,000
												(11) Water Harvesting Works/Farm,Ponds etc.,				
		4,15,100	70,00,000									13.Office Expenses				
						3,99,000	14,00,000			3,99,000	14,00,000	27.Minor Works			4,20,000	1,10,00,000
						62,000				62,000		50.Other Charges			72,000	
						1,05,000				1,05,000		52.Machinery and Equipment			1,13,000	
		4,15,100	70,00,000			5,66,000	14,00,000			5,66,000	14,00,000	TOTAL (11)			6,05,000	1,10,00,000
												(12) Avenue Plantation				
			10,00,000									13.Office Expenses				
												27.Minor Works				
			10,00,000									TOTAL (12)				
		20,95,236	3,73,65,663			36,14,000	1,90,70,000			36,14,000	1,90,70,000	TOTAL 102			37,99,000	7,55,00,000
												109 EXTENSION AND TRAINING				
												(01) Conservation Training Institute				
					1,14,00,000					1,14,00,000		01.Salaries	1,26,95,000			
					2,70,000					2,70,000		02.Wages	2,80,000			
					2,00,000					2,00,000		06.Medical Treatment	2,30,000			
					2,60,000					2,60,000		11.Domestic travel expenses	2,70,000			
93,06,513					6,50,000					6,50,000		13.Office Expenses	6,90,000			
					26,000					26,000		26.Advertising and Publicity	30,000			

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				22,000				22,000				28. Professional Services	25,000			
				10,000				10,000				34. Scholarships and Stipends	12,000			
				32,000				32,000				50. Other Charges	35,000			
				85,000	6,00,000			85,000	6,00,000			51. Motor Vehicles	90,000	30,00,000		
												52. Machinery and Equipment				
93,06,513				1,29,55,000	6,00,000			1,29,55,000	6,00,000			TOTAL (01)	1,43,57,000	30,00,000		
												(02) Training at Soil Conservation Centres				
				1,69,00,000				1,69,00,000				01. Salaries	1,85,12,000	5,50,000		
				1,25,000				1,25,000				02. Wages	1,35,000			
				2,05,000				2,05,000				06. Medical Treatment	2,35,000			
				1,75,000				1,75,000				11. Domestic travel expenses	1,90,000			
1,40,57,221				1,40,000				1,40,000				13. Office Expenses	1,45,000			
												28. Professional Services				
				29,000				29,000				50. Other Charges	33,000			
				57,000				57,000				51. Motor Vehicles	62,000			
												52. Machinery and Equipment				
1,40,57,221				1,76,31,000				1,76,31,000				TOTAL (02)	1,93,12,000	5,50,000		
												(03) Extension Programmes and Information Services				
				5,50,000				5,50,000				01. Salaries				
				26,000				26,000				02. Wages	5,50,000			
												06. Medical Treatment	30,000			
												13. Office Expenses				
												16. Publications				
				14,000				14,000				21. Supplies and Materials	17,000			
				14,000	1,00,000			14,000	1,00,000			26. Advertising and Publicity	17,000	1,00,000		
												27. Minor Works				
				14,000				14,000				50. Other Charges	17,000			

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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	
3,22,527				6,18,000	1,00,000			6,18,000	1,00,000				TOTAL (03)	6,31,000	1,00,000		
2,36,86,261				3,12,04,000	7,00,000			3,12,04,000	7,00,000				TOTAL 109	3,43,00,000	36,50,000		
													(02) Reclamation of valley bottom lands				
													27.Minor Works				
													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				
					30,000				30,000				02.Wages	35,000			

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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
						79,000				79,000		21. Supplies and Materials			87,000	
2,91,300		9,51,700		3,00,000		9,47,000		3,00,000		9,47,000		27. Minor Works	3,20,000		9,75,000	
				25,000		85,000		25,000		85,000		50. Other Charges	30,000		93,000	
												53. Major Works				
2,91,300		9,51,700		3,55,000		11,11,000		3,55,000		11,11,000		TOTAL (01)	3,85,000		11,55,000	
												(02) Construction and Maintenance of Departmental Non-Residential buildings				
						29,000				29,000		21. Supplies and Materials			33,000	
3,53,700		20,37,625	2,03,53,846	3,90,000		23,07,000	2,22,00,000	3,90,000		23,07,000	2,22,00,000	27. Minor Works	4,05,000		23,95,000	1,48,00,000
				15,000		94,000		15,000		94,000		50. Other Charges	16,000		1,09,000	
												51. Motor Vehicles				
												53. Major Works				
3,53,700		20,37,625	2,03,53,846	4,05,000		24,30,000	2,22,00,000	4,05,000		24,30,000	2,22,00,000	TOTAL (02)	4,21,000		25,37,000	1,48,00,000
												(03) Jhum Control Schemes				
												01. Terracing.				
						23,000				23,000		27. Minor Works			27,000	
31,98,786		1,50,45,731	78,164			53,000				53,000		50. Other Charges			61,000	
						2,60,000				2,60,000		52. Machinery and Equipment			2,69,000	
31,98,786		1,50,45,731	78,164			3,36,000				3,36,000		TOTAL 01			3,57,000	
												02. Cash Horticulture Crops Developments Works.				
				62,70,000						62,70,000		01. Salaries	62,70,000			
						4,28,000				4,28,000		02. Wages			4,47,000	
				1,20,000						1,20,000		06. Medical Treatment	1,30,000			
				80,000		2,47,000		80,000		2,47,000		11. Domestic travel expenses	87,000		2,65,000	
				28,000		1,26,000		28,000		1,26,000		13. Office Expenses	31,000		1,38,000	
						1,86,000				1,86,000		21. Supplies and Materials			1,99,000	
						1,25,97,000				1,25,97,000		27. Minor Works			1,32,00,000	
												31. Grants - in - aid (Salary)				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
				9,000		1,69,000		9,000		1,69,000		50.Other Charges	12,000		1,81,000	
						92,000				92,000		51.Motor Vehicles			98,000	
				65,07,000		1,38,45,000		65,07,000		1,38,45,000		52.Machinery and Equipment				
												TOTAL 02	65,30,000		1,45,28,000	
												05. Seeds and Plants.				
												31.Grants - in - aid (Salary)				
												TOTAL 05				
						1,10,66,000				1,10,66,000		07. Cultivation/intercultural Works.				
						3,65,000				3,65,000		01.Salaries			1,26,61,000	
												06.Medical Treatment			3,80,000	
												50.Other Charges				
						1,14,31,000				1,14,31,000		TOTAL 07			1,30,41,000	
												08. Afforestation.				
												27.Minor Works				
												50.Other Charges				
												TOTAL 08				
						30,000				30,000		09. Irrigation/Water Conservation and Distribution Works.				
						2,00,000				2,00,000		21.Supplies and Materials			34,000	
						28,000				28,000		27.Minor Works			2,10,000	
						2,58,000				2,58,000		50.Other Charges			32,000	
												TOTAL 09			2,76,000	
						37,000				37,000		10. Camps and Camps Equipments.				
												21.Supplies and Materials			42,000	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						2,92,000				2,92,000					3,08,000	
						31,000				31,000					36,000	
						3,60,000				3,60,000					3,86,000	
						40,000				40,000					46,000	
						3,72,000				3,72,000					3,91,000	
						42,000				42,000					48,000	
						4,54,000				4,54,000					4,85,000	
						40,000				40,000					46,000	
						71,000				71,000					77,000	
						24,000				24,000					28,000	
						1,35,000				1,35,000					1,51,000	
31,98,786		1,50,45,731	78,164	65,07,000		2,68,19,000		65,07,000		2,68,19,000			65,30,000		2,92,24,000	
		4,41,900	10,27,564			27,000				27,000					30,000	
		4,41,900	10,27,564			27,000				27,000					30,000	
						11,000				11,000					13,000	
						16,000				16,000					18,000	
						77,000				77,000					82,000	
						1,04,000				1,04,000					1,13,000	
						80,000				80,000					85,000	
						2,60,000				2,60,000					2,70,000	

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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		31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												50.Other Charges			12,000	
												52.Machinery and Equipment				
						3,50,000				3,50,000		TOTAL 03			3,67,000	
												04. Irrigation/Water Conservation and Works				
						20,000				20,000		21.Supplies and Materials			23,000	
						3,97,000				3,97,000		27.Minor Works			4,05,000	
						90,000				90,000		50.Other Charges			98,000	
						5,07,000				5,07,000		TOTAL 04			5,26,000	
												05. Camps and Camps Equipments.				
						31,000				31,000		21.Supplies and Materials			36,000	
						1,37,000				1,37,000		27.Minor Works			1,49,000	
						21,000				21,000		50.Other Charges			25,000	
						1,89,000				1,89,000		TOTAL 05			2,10,000	
												07. Drinking Water.				
						1,30,000				1,30,000		27.Minor Works			1,38,000	
						19,000				19,000		50.Other Charges			22,000	
						1,49,000				1,49,000		TOTAL 07			1,60,000	
												08. Link Roads.				
						11,000				11,000		21.Supplies and Materials			13,000	
						1,68,000				1,68,000		27.Minor Works			1,80,000	
						12,000				12,000		50.Other Charges			14,000	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						1,91,000				1,91,000						
												TOTAL 08			2,07,000	
						38,000	32,000			38,000	32,000	09. Cash Horticulture Crops.				
						2,57,000	9,72,000			2,57,000	9,72,000	21. Supplies and Materials			41,000	35,000
												27. Minor Works			2,70,000	9,68,000
												31. Grants - in - aid (Salary)				
							89,000				89,000	36. Grants-in-aid General (Non-Salary)				90,000
						30,000	7,000			30,000	7,000	50. Other Charges			35,000	7,000
						41,000				41,000		52. Machinery and Equipment			45,000	
						3,66,000	11,00,000			3,66,000	11,00,000	TOTAL 09			3,91,000	11,00,000
												11. Erosion Control Works.				
						4,55,000				4,55,000		27. Minor Works			4,80,000	
						41,000				41,000		50. Other Charges			47,000	
						4,96,000				4,96,000		TOTAL 11			5,27,000	
												12. Water Harvesting, Farm Ponds, etc.				
						70,000				70,000		27. Minor Works			75,000	
												50. Other Charges				
						70,000				70,000		TOTAL 12			75,000	
												TOTAL (04)			26,06,000	11,00,000
		4,41,900	10,27,564			24,49,000	11,00,000			24,49,000	11,00,000	(06) Commercial Crops Development Board				
												01. Salaries				
												02. Wages				
												11. Domestic travel expenses				
												13. Office Expenses				
										35,00,000	35,00,000	31. Grants - in - aid (Salary)		50,00,000		
												36. Grants-in-aid General (Non-Salary)				
												50. Other Charges				
		35,00,000				35,00,000				35,00,000		TOTAL (06)		50,00,000		
												(07) Special Central Assistance on Watershed Development Project in Shifting Cultivation Areas.				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												01. Survey & Projectisation				
												27.Minor Works				
												50.Other Charges				
												TOTAL 01				
												02. Training Programme.				
												02.Wages				
												27.Minor Works				
												50.Other Charges				
												TOTAL 02				
												03. Establishment of Nurseries.				
												02.Wages				
												27.Minor Works				
												50.Other Charges				
												TOTAL 03				
												04. Establishment & Management Cost.				
												13.Office Expenses				
												27.Minor Works				
												50.Other Charges				
												TOTAL 04				
												05. Field reseach & Innovative Support				
												27.Minor Works				
												50.Other Charges				
												TOTAL 05				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							41,05,000				41,05,000					1,81,82,000
							7,94,88,000				7,94,88,000	50.Other Charges				
												TOTAL 02				
							7,94,88,000				7,94,88,000	03. Erosion Control- Gabion check Dam/retaining wall/spur.				4,62,99,000
												27.Minor Works				
							7,94,88,000				7,94,88,000	50.Other Charges				
												TOTAL 03				4,62,99,000
							16,59,000				16,59,000	04. Bench terracing.				
												27.Minor Works				49,33,000
							16,59,000				16,59,000	50.Other Charges				
												TOTAL 04				49,33,000
							19,86,000				19,86,000	05. Contour Bunding				
												27.Minor Works				
							19,86,000				19,86,000	50.Other Charges				
												TOTAL 05				
							3,42,000				3,42,000	06. Improvement of Existing Paddy field.				
												27.Minor Works				
							3,42,000				3,42,000	50.Other Charges				
												TOTAL 06				
												07. River training/Cash Crop Development Works				
												27.Minor Works				52,94,000
												50.Other Charges				
												TOTAL 07				52,94,000

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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
												08. Aquaduct (Improvement of existing irrigation work). 27.Minor Works				
												TOTAL 08				
							1,41,55,000				1,41,55,000	09. Approach road, Training and Miscellaneous expenses 27.Minor Works				64,20,000
							1,41,55,000				1,41,55,000	TOTAL 09				64,20,000
												10. State Share to be contributed by State Govt. 27.Minor Works				
												TOTAL 10				
												11. Peripheral Embankment (Flood Control) 27.Minor Works				
												TOTAL 11				
							60,00,000				60,00,000	12. State Share under NABARD Loan 27.Minor Works				96,30,000
							60,00,000				60,00,000	TOTAL 12				96,30,000
			12,00,00,000				12,00,00,000				12,00,00,000	TOTAL (08)				12,00,00,000
												(09) Integrated Wasteland Development Programme				
												01. Entry Point Activities 27.Minor Works				
			46,00,000									50.Other Charges				
			46,00,000									TOTAL 01				
												02. Small Honorarium to be paid to the Community Organizer/Water Development Team Members, Watershed Volunteers 20.Other Administrative expenses				
												TOTAL 02				
												03. Training of Self Help Groups (SHGs), User Groups (UGs), Wate Associations, etc.,				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												02.Wages				
												11.Domestic travel expenses				
												21.Supplies and Materials				
												28.Professional Services				
												50.Other Charges				
												TOTAL 03				
												04. Administrative Overhead				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												50.Other Charges				
												TOTAL 04				
												05. Creation of Nurseries for Plantation				
												02.Wages				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL 05				
												06. Arable Land Treatment				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				

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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 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				
							10,00,000				10,00,000	27.Minor Works				10,00,000
												50.Other Charges				
							10,00,000				10,00,000	TOTAL 10				10,00,000
												11. Jatropha cultivation				
												27.Minor Works				
												TOTAL 11				
			46,00,000				10,00,000				10,00,000	TOTAL (09)				10,00,000
												(10) Jatropha Cultivation				
												27.Minor Works				
												TOTAL (10)				
												(11) Improved Shifting Cultivation				
												27.Minor Works				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												01. 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				
												50.Other Charges				
												TOTAL 01				
												02. Entry Point Activities/Construction of Link Road/Drinking Water/Structures, etc.				
												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				

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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
												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				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL 09				
												10. Agro-Horticulture				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												TOTAL 10				
												11. Agro-Forestry				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												TOTAL 11				
												12. WAter Harvesting Structures/Dug Out Ponds/ Impounded Ponds				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015						
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						
													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						
													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						

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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 18				
													TOTAL (11)				
													(12) Rashtriya Krishi Vikash Yojana (RKVY)				
													27.Minor Works				
													TOTAL (12)				
													(13) Accelerated Irrigation Benefits Programme (AIBP)				
							116,00,00,000					116,00,00,000	27.Minor Works				130,00,00,000
													50.Other Charges				
												116,00,00,000	TOTAL (13)				130,00,00,000
							116,00,00,000						(14) Integrated Watershed Management Programme (IWMP) (State Share)				
													01. Administrative Expenditure				
							13,20,000					13,20,000	02.Wages				5,40,30,000
							13,05,000					13,05,000	13.Office Expenses				1,37,95,000
							8,60,000					8,60,000	21.Supplies and Materials				1,72,44,000
							13,25,000					13,25,000	27.Minor Works				1,26,45,000
													28.Professional Services				
			4,68,73,980				2,15,000					2,15,000	50.Other Charges				1,72,44,000
			4,68,73,980				50,25,000					50,25,000	TOTAL 01				11,49,58,000
													02. Monitoring & Evaluaiton				
							10,00,000					10,00,000	13.Office Expenses				2,48,96,000
							10,00,000					10,00,000	TOTAL 02				2,48,96,000
													03. Entry Point Activities				
													27.Minor Works				1,89,00,000
													TOTAL 03				1,89,00,000
													04. Institution & Capacity Building				
							24,70,000					24,70,000	20.Other Administrative expenses				4,72,62,000
							24,70,000					24,70,000	TOTAL 04				4,72,62,000
													05. Preparation of Detailed Project Report				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													13. Office Expenses			47,25,000
													TOTAL 05			47,25,000
							1,29,98,000				1,29,98,000		06. Watershed treatment/Development works			
							1,29,98,000				1,29,98,000		27. Minor Works			61,43,55,000
													TOTAL 06			61,43,55,000
							89,37,000				89,37,000		07. Livelihood activities			
							89,37,000				89,37,000		27. Minor Works			11,34,93,000
													TOTAL 07			11,34,93,000
							95,70,000				95,70,000		08. Production system & micro enterprises			
							95,70,000				95,70,000		27. Minor Works			10,14,11,000
													TOTAL 08			10,14,11,000
			4,68,73,980				4,00,00,000				4,00,00,000		TOTAL (14)			4,04,00,00,000
													(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			
			15,35,00,000										50. Other Charges			
			15,35,00,000										TOTAL 01			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												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 50.Other Charges				
												TOTAL 02				
												03. Technical Supportive Staff of Argos - Payment of Fees for Technical, Engineer, et. of the Argos (Agri Projects) Ltd., Israel 27.Minor Works 28.Professional Services 50.Other Charges				
												TOTAL 03				
												04. Treatments for Improving Productivity of Potential Land for Agriculture & Allied Production under IFS Approach 27.Minor Works 50.Other Charges				
												TOTAL 04				
												05. Treatment for improving productivity of Bun/Jhum land (Cultivated/Fallow) under IFS etc., Approach 27.Minor Works 50.Other Charges				
												TOTAL 05				
												06. Drainage Area Treatment & Protection of Water Sources 27.Minor Works 50.Other Charges				
												TOTAL 06				
												07. Drainage Channel Protection & Treatment				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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				
												TOTAL 07				
												08. Sediment/Silt Control Measures				
												27.Minor Works				
												50.Other Charges				
												TOTAL 08				
												09. Conservation Forestry				
												27.Minor Works				
												50.Other Charges				
												TOTAL 09				
												10. Fruit trees plantation				
												27.Minor Works				
												50.Other Charges				
												TOTAL 10				
												11. Promotion of Gainful Employment/Livelihood Opportunity: Dev. of infrastructures for Floriculture, Apiculture, Vegetabl Gardening, Compost making, etc.				
												27.Minor Works				
												50.Other Charges				
												TOTAL 11				
												12. Dev. of Infrastructure for promoting tourism base activities				
												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 12				
													13. Promotion of Community based action: Awareness Campaign, Community Mobilization, Institution Building, etc.				
													02.Wages				
													13.Office Expenses				
													27.Minor Works				
													50.Other Charges				
													TOTAL 13				
													14. Capacity Building & Training				
													02.Wages				
													13.Office Expenses				
													27.Minor Works				
													50.Other Charges				
													TOTAL 14				
													15. Monitoring & Evaluation				
													13.Office Expenses				
													27.Minor Works				
													50.Other Charges				
													TOTAL 15				
													16. Installation of S.M. Station				
													21.Supplies and Materials				
													27.Minor Works				
													50.Other Charges				
													TOTAL 16				
													17. Establishment of Project Office				
													01.Salaries				
													02.Wages				
													11.Domestic travel expenses				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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
													13.Office Expenses				
													14.Rents, Rates and Taxes				
													26.Advertising and Publicity				
													27.Minor Works				
													50.Other Charges				
													51.Motor Vehicles				
													TOTAL 17				
													TOTAL (16)				
			15,35,00,000										(17) Development of villages bordering Assam				
													27.Minor Works				
													50.Other Charges				
													TOTAL (17)				
													(18) Non-Lapsable Central Pool of Resources_ Eco Tourism in Tura				
													27.Minor Works				
													50.Other Charges				
													TOTAL (18)				
													10,00,000				
													10,00,000				
													(19) SCA on Watershed Dev. Project in Shifting Cultivation Areas				
													50.Other Charges				
													TOTAL (19)				
													(20) Multi-Sectoral Development Programme				
													01. State Share				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							4,00,000				4,00,000					
							4,00,000				4,00,000	27.Minor Works				
												TOTAL 01				
							4,00,000				4,00,000	TOTAL (20)				
												(21) Repair, Renovation & Restoration of Water Bodies				
							28,40,00,000				28,40,00,000	27.Minor Works				28,40,00,000
							28,40,00,000				28,40,00,000	TOTAL (21)				28,40,00,000
38,43,786	35,00,000	1,84,76,956	34,64,33,554	72,67,000	35,00,000	3,28,09,000	162,97,00,000	72,67,000	35,00,000	3,28,09,000	162,97,00,000	TOTAL 800	73,36,000	50,00,000	3,55,22,000	276,09,00,000
9,37,38,926	35,37,623	27,05,06,942	38,44,33,149	10,46,42,000	54,00,000	28,98,58,000	165,23,70,000	10,46,42,000	54,00,000	28,98,58,000	165,23,70,000	TOTAL NON PLAN AND STATE PLAN	12,40,06,000	1,18,50,000	32,50,04,000	287,29,00,000
												CENTRALLY SPONSORED SCHEMES				
												800 OTHER EXPENDITURE				
												(01) Integrated Wasteland Development Programme				
												01. Entry Point Activities				
												27.Minor Works				
			5,04,29,321									50.Other Charges				
			5,04,29,321									TOTAL 01				
												02. Small Honorarium to be paid to the Community Organizer/Water Development Team Members/Watershed Volunteers				
							90,000				90,000	20.Other Administrative expenses				90,000
							90,000				90,000	TOTAL 02				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				
												TOTAL 03				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							20,000				20,000	04. Administrative Overheads				
							36,000				36,000	02.Wages				20,000
							10,000				10,000	13.Office Expenses				36,000
							20,000				20,000	16.Publications				10,000
							4,000				4,000	21.Supplies and Materials				20,000
							90,000				90,000	50.Other Charges				4,000
												TOTAL 04				90,000
							10,000				10,000	05. Creation of Nursries for Plantation				
							4,50,000				4,50,000	02.Wages				10,000
												21.Supplies and Materials				
							4,60,000				4,60,000	27.Minor Works				4,50,000
												50.Other Charges				
												TOTAL 05				4,60,000
							20,75,000				20,75,000	06. Arable Land Treatment				
												21.Supplies and Materials				
							20,75,000				20,75,000	27.Minor Works				20,75,000
												50.Other Charges				
												TOTAL 06				20,75,000
							20,85,000				20,85,000	07. Non-Arable Land Treatment				
												21.Supplies and Materials				
							20,85,000				20,85,000	27.Minor Works				20,85,000
												50.Other Charges				
												TOTAL 07				20,85,000

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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
							24,00,000				24,00,000					
							24,00,000				24,00,000	08. Drainage Line Treatment				
												21. Supplies and Materials				
												27. Minor Works				24,00,000
												50. Other Charges				
												TOTAL 08				24,00,000
							18,00,000				18,00,000	09. Productive System				
												27. Minor Works				18,00,000
												50. Other Charges				
							18,00,000				18,00,000	TOTAL 09				18,00,000
			5,04,29,321				90,00,000				90,00,000	TOTAL (01)				90,00,000
												(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)				
			5,04,29,321				90,00,000				90,00,000	TOTAL 800				90,00,000
			5,04,29,321				90,00,000				90,00,000	TOTAL CENTRALLY SPONSORED SCHEMES				90,00,000
												CENTRAL SECTOR SCHEMES				
												102 SOIL CONSERVATION				
												(01) Land Development for Agriculture *				
												02. Wages				
												21. Supplies and Materials				
												50. Other Charges				
												52. Machinery and Equipment				
												TOTAL (01)				

GRANT 45

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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) 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)				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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 01				
													02. Productive System				
													50.Other Charges				
													TOTAL 02				
													TOTAL (01)				
													TOTAL 800				
													TOTAL CENTRAL SECTOR SCHEMES				
9,37,38,926	35,37,623	27,05,06,942	43,48,62,470	10,46,42,000	54,00,000	28,98,58,000	166,13,70,000	10,46,42,000	54,00,000	28,98,58,000	166,13,70,000		TOTAL 2402	12,40,06,000	1,18,50,000	32,50,04,000	288,19,00,000
													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				
													01.Salaries	48,64,000			
													02.Wages	24,000			
													06.Medical Treatment	1,20,000			
													11.Domestic travel expenses	29,000			
													13.Office Expenses	24,000			
													21.Supplies and Materials	14,000	10,000		
													27.Minor Works	17,000	2,35,000		
													50.Other Charges	17,000	5,000		
37.80.292	2,22,000			30,93,000				30,93,000									
				20,000				20,000									
				1,00,000				1,00,000									
				25,000				25,000									
				20,000				20,000									
				12,000	10,000			12,000	10,000								
				15,000	2,16,000			15,000	2,16,000								
				15,000	4,000			15,000	4,000								

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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
													51.Motor Vehicles				
													52.Machinery and Equipment				
37,80,292	2,22,000			33,00,000	2,30,000			33,00,000	2,30,000				TOTAL (01)	51,09,000	2,50,000		
													(02) Field Trial and Experiments				
													01.Salaries				
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				
													14.Rents, Rates and Taxes				
													21.Supplies and Materials				
													27.Minor Works				
													50.Other Charges				
													51.Motor Vehicles				
													52.Machinery and Equipment				
													TOTAL (02)				
37,80,292	2,22,000			33,00,000	2,30,000			33,00,000	2,30,000				TOTAL 004	51,09,000	2,50,000		
													800 OTHER EXPENDITURE				
													(01) Other expenditure				
													13.Office Expenses				
													30.Other Contractual Services				
													TOTAL (01)				
													TOTAL 800				
37,80,292	2,22,000			33,00,000	2,30,000			33,00,000	2,30,000				TOTAL 02	51,09,000	2,50,000		
37,80,292	2,22,000			33,00,000	2,30,000			33,00,000	2,30,000				TOTAL NON PLAN AND STATE PLAN	51,09,000	2,50,000		
37,80,292	2,22,000			33,00,000	2,30,000			33,00,000	2,30,000				TOTAL 2415	51,09,000	2,50,000		
9,78,99,218	37,59,623	27,41,76,042	43,94,29,170	10,83,92,000	56,30,000	29,40,08,000	167,93,70,000	10,83,92,000	56,30,000	29,40,08,000	167,93,70,000		GRAND TOTAL	12,96,45,000	1,27,00,000	32,99,59,000	291,13,00,000