

**GRANT- 45**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2018 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF SOIL AND WATER CONSERVATION.**

	<b>REVENUE</b> (Thousand)	<b>CAPITAL</b> (Thousand)	<b>TOTAL</b> (Thousand)
Voted	4,54,93,91	-	4,54,93,91
Charged	-	-	-

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

**SOIL CONSERVATION DEPARTMENT**

<b>Actuals 2015-2016</b>				<b>Budget Estimates 2016-2017</b>				<b>Revised Estimates 2016-2017</b>				<b>Head of Accounts</b>	<b>Budget Estimates 2017-2018</b>		
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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
													<b>REVENUE SECTION</b>		
													<b>B-Social Services</b>		
													2216 HOUSING-	5,80	1,34,20
													<b>C-Economic Services</b>		
													2402 SOIL AND WATER CONSERVATION	3,01,25,59	1,51,46,82
													2415 AGRICULTURAL RESEARCH AND EDUCATION	81,50	
													<b>GRAND TOTAL</b>	3,02,12,89	1,52,81,02
4,71,130		26,85,370	23,68,000	6,30		49,70	68,40	6,30		49,70	68,40				
11,99,89,913	21,80,93,334	33,36,37,373	15,07,18,281	15,93,83	64,38,50	37,22,17	1,34,90,60	15,93,83	64,38,50	37,22,17	1,34,90,60				
31,35,701	2,50,000			60,00	2,50			60,00	2,50						
12,35,96,744	21,83,43,334	33,63,22,743	15,30,86,281	16,60,13	64,41,00	37,71,87	1,35,59,00	16,60,13	64,41,00	37,71,87	1,35,59,00				

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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			(Thousand)	(Thousand)
													<b>REVENUE SECTION</b>		
													<b>B-Social Services</b>		
													2216 HOUSING- <u>STATE SCHEMES</u>		
													07 OTHER HOUSING.		
													053 MAINTENANCE AND REPAIRS	5,80	43,20
4,71,130		26,85,370		6,30		49,70		6,30		49,70			800 Other expenditure		91,00
			23,68,000				68,40				68,40				
4,71,130		26,85,370	23,68,000	6,30		49,70	68,40	6,30		49,70	68,40		TOTAL 07	5,80	1,34,20
													<b>TOTAL STATE SCHEMES</b>	5,80	1,34,20
4,71,130		26,85,370	23,68,000	6,30		49,70	68,40	6,30		49,70	68,40		<b>TOTAL 2216</b>	5,80	1,34,20
													<b>C-Economic Services</b>		
													2402 SOIL AND WATER CONSERVATION <u>STATE SCHEMES</u>		
													001 DIRECTION AND ADMINISTRATION	10,99,17	46,38,87
7,40,82,496	4,25,000	31,38,60,836	2,63,51,271	9,50,86	12,00	33,46,55	4,18,98	9,50,86	12,00	33,46,55	4,18,98				
97,57,030				1,23,52				1,23,52					101 SOIL SURVEY AND TESTING	1,18,87	
	21,08,23,984	5,32,934	3,03,36,214		63,50,00	37,99	19,96,34		63,50,00	37,99	19,96,34		102 SOIL CONSERVATION	8,33,50	7,87,47
3,18,00,082	14,99,750			4,32,24	26,50			4,32,24	26,50				109 EXTENSION AND TRAINING	4,64,28	
													792 IRRECOVERABLE LOANS WRITTEN OFF		
43,50,305	53,44,600	1,92,43,603	9,40,30,796	87,21	50,00	3,37,63	99,75,28	87,21	50,00	3,37,63	99,75,28		800 OTHER EXPENDITURE	21,09,77	22,20,32
11,99,89,913	21,80,93,334	33,36,37,373	15,07,18,281	15,93,83	64,38,50	37,22,17	1,23,90,60	15,93,83	64,38,50	37,22,17	1,23,90,60		<b>TOTAL STATE SCHEMES</b>	46,25,59	76,46,66
													<b>CENTRALLY SPONSORED SCHEMES</b>		
													102 SOIL CONSERVATION	75,00,00	
							11,00,00				11,00,00		800 OTHER EXPENDITURE	1,80,00,00	75,00,16
							11,00,00				11,00,00		<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>	2,55,00,00	75,00,16
													<b>CENTRAL SECTOR SCHEMES</b>		
													102 SOIL CONSERVATION		

**GRANT 45**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			(Thousand)	(Thousand)
11,99,89,913	21,80,93,334	33,36,37,373	15,07,18,281	15,93,83	64,38,50	37,22,17	1,34,90,60	15,93,83	64,38,50	37,22,17	1,34,90,60				
31,35,701	2,50,000			60,00	2,50			60,00	2,50						
31,35,701	2,50,000			60,00	2,50			60,00	2,50						
31,35,701	2,50,000			60,00	2,50			60,00	2,50						
31,35,701	2,50,000			60,00	2,50			60,00	2,50						
12,35,96,744	21,83,43,334	33,63,22,743	15,30,86,281	16,60,13	64,41,00	37,71,87	1,35,59,00	16,60,13	64,41,00	37,71,87	1,35,59,00				
<b>800 OTHER EXPENDITURE</b> <b>TOTAL CENTRAL SECTOR SCHEMES</b> <b>TOTAL 2402</b>												3,01,25,59	1,51,46,82		
2415 AGRICULTURAL RESEARCH AND EDUCATION <u>STATE SCHEMES</u> 02 SOIL AND WATER CONSERVATION 004 RESEARCH 800 OTHER EXPENDITURE												81,50			
TOTAL 02												81,50			
<b>TOTAL STATE SCHEMES</b>												81,50			
TOTAL 2415												81,50			
<b>GRAND TOTAL</b>												3,02,12,89	1,52,81,02		
<u>For Details of Foregoing See Below</u>															
<b>REVENUE SECTION</b>															
<b>B-Social Services</b>															
2216 HOUSING- <u>STATE SCHEMES</u> 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS  (02) Other maintenance expenditure 01. Ordinary Repairs															

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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
4,71,130		26,85,370		6,30		49,70		6,30		49,70		27.Minor Works	5,80	43,20
												53.Major Works		
4,71,130		26,85,370		6,30		49,70		6,30		49,70		<b>TOTAL 01</b>	<b>5,80</b>	<b>43,20</b>
4,71,130		26,85,370		6,30		49,70		6,30		49,70		<b>TOTAL (02)</b>	<b>5,80</b>	<b>43,20</b>
4,71,130		26,85,370		6,30		49,70		6,30		49,70		<b>TOTAL 053</b>	<b>5,80</b>	<b>43,20</b>
												<b>800 Other expenditure</b>		
												<b>(01) Construction</b>		
			23,68,000				68,40				68,40	27.Minor Works		91,00
			23,68,000				68,40				68,40	<b>TOTAL (01)</b>		<b>91,00</b>
			23,68,000				68,40				68,40	<b>TOTAL 800</b>		<b>91,00</b>
4,71,130		26,85,370	23,68,000	6,30		49,70	68,40	6,30		49,70	68,40	<b>TOTAL 07</b>	<b>5,80</b>	<b>1,34,20</b>
4,71,130		26,85,370	23,68,000	6,30		49,70	68,40	6,30		49,70	68,40	<b><u>TOTAL STATE SCHEMES</u></b>	<b>5,80</b>	<b>1,34,20</b>
4,71,130		26,85,370	23,68,000	6,30		49,70	68,40	6,30		49,70	68,40	<b>TOTAL 2216</b>	<b>5,80</b>	<b>1,34,20</b>
												<b>C-Economic Services</b>		
												<b>2402 SOIL AND WATER CONSERVATION STATE SCHEMES</b>		
												<b>001 DIRECTION AND ADMINISTRATION</b>		
												<b>(01) Directorate of Soil Conservation</b>		
2,40,90,520				2,80,00				2,80,00				01.Salaries	3,99,65	
2,82,220				1,82				1,82				02.Wages	1,82	
5,78,894				2,80				2,80				06.Medical Treatment	2,80	
5,20,076				8,30				8,30				11.Domestic travel expenses	6,00	
5,48,610				5,80				5,80				13.Office Expenses	5,80	
75,000				2,20				2,20				14.Rents, Rates and Taxes	1,50	
62,300				7				7				16.Publications	7	
84,400				95				95				26.Advertising and Publicity	95	
												28.Professional Services		

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 45

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
32,800	4,25,000			40				40					50.Other Charges	40	
2,28,780				6,20				6,20					51.Motor Vehicles	6,20	
													52.Machinery and Equipment		
													64.Write off/losses		
2,65,03,600	4,25,000			3,08,54				3,08,54					<b>TOTAL (01)</b>	<b>4,25,19</b>	
													<b>(02) Divisional Soil Conservation Offices</b>		
		8,63,10,249	2,19,96,572			10,15,00	3,16,99			10,15,00	3,16,99		01.Salaries		14,79,39
		18,94,546	3,73,800			11,90	4,60			11,90	4,60		02.Wages		19,90
		19,67,249	36,900			19,80	7,60			19,80	7,60		06.Medical Treatment		28,60
		10,70,410	5,63,087			9,95	6,60			9,95	6,60		11.Domestic travel expenses		19,15
		10,03,150	12,00,000			12,20	12,00			12,20	12,00		13.Office Expenses		26,20
		88,000				1,31				1,31			14.Rents, Rates and Taxes		1,31
		63,500				82				82			16.Publications		82
		1,61,400	40,000			2,31	40			2,31	40		26.Advertising and Publicity		3,31
													28.Professional Services		
		2,32,952	2,00,000			3,07	2,00			3,07	2,00		50.Other Charges		5,87
		5,14,804				6,35				6,35			51.Motor Vehicles		6,35
													64.Write off/losses		
		9,33,06,260	2,44,10,359			10,82,71	3,50,19			10,82,71	3,50,19		<b>TOTAL (02)</b>		<b>15,90,90</b>
													<b>(03) Soil Conservation Range Offices</b>		
		11,40,40,064	15,44,672			10,66,05	44,46			10,66,05	44,46		01.Salaries		15,74,86

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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		20,82,670	58,240			13,76	1,15			13,76	1,15	02.Wages		14,96
		14,98,626				15,62	1,20			15,62	1,20	06.Medical Treatment		9,12
		19,78,585	80,000			18,40	1,00			18,40	1,00	11.Domestic travel expenses		19,50
		7,36,975	2,00,000			9,07	2,00			9,07	2,00	13.Office Expenses		10,17
			48,000				48				48	14.Rents, Rates and Taxes		50
		58,460				72				72		16.Publications		72
		59,500				77				77		26.Advertising and Publicity		77
		2,800				9				9		28.Professional Services		9
		1,85,310	10,000			2,35	50			2,35	50	50.Other Charges		2,85
		1,93,220				2,30				2,30		51.Motor Vehicles		2,30
		12,08,36,210	19,40,912			11,29,13	50,79			11,29,13	50,79	<b>TOTAL (03)</b>		16,35,84
												<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>		
1,69,48,714				2,26,42				2,26,42				01.Salaries	2,44,42	
2,24,000				2,80				2,80				02.Wages	2,80	
2,23,280				3,30				3,30				06.Medical Treatment	3,30	
1,76,000				2,20				2,20				11.Domestic travel expenses	2,20	
85,000				1,00				1,00				13.Office Expenses	1,00	
												14.Rents, Rates and Taxes		
												26.Advertising and Publicity		
28,000				35				35				50.Other Charges	35	
1,00,200				1,25	6,00			1,25	6,00			51.Motor Vehicles	7,25	
1,77,85,194				2,37,32	6,00			2,37,32	6,00			<b>TOTAL (05)</b>	2,61,32	

## GRANT 45

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
65,42,977				79,81				79,81					<b>(06) Soil Conservation Engineering Division</b>		
2,62,950				1,60				1,60					01.Salaries	94,16	
1,12,500				1,20				1,20					02.Wages	1,60	
1,62,116				92				92					06.Medical Treatment	1,20	
1,65,000				2,60				2,60					11.Domestic travel expenses	92	
				10				10					13.Office Expenses	2,60	
				10				10					16.Publications	10	
35,000				55				55					26.Advertising and Publicity	10	
1,55,000				1,55				1,55					50.Other Charges	55	
72,000				90				90					51.Motor Vehicles	1,55	
													52.Machinery and Equipment	90	
75,07,543				89,33				89,33					<b>TOTAL (06)</b>	<b>1,03,68</b>	
21,07,469				30,80				30,80					<b>(07) Establishment of Evaluation Units</b>		
19,200				20				20					01.Salaries	32,95	
13,776				70				70					02.Wages	20	
85,055				90				90					06.Medical Treatment	70	
78,400				98				98					11.Domestic travel expenses	90	
5,000				20				20					13.Office Expenses	98	
				12				12					50.Other Charges	20	
23,08,900				33,90				33,90					51.Motor Vehicles	12	
													<b>TOTAL (07)</b>	<b>36,05</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	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		6,28,35,542				6,62,00				6,62,00		<b>(08) Cash Crop Division</b>		
		10,13,975				7,95				7,95		01.Salaries		8,10,34
		6,82,860				9,52				9,52		02.Wages		7,95
		8,23,131				11,40				11,40		06.Medical Treatment		9,52
		6,07,000				7,05				7,05		11.Domestic travel expenses		11,40
		48,000				48				48		13.Office Expenses		7,05
		62,800				80				80		14.Rents, Rates and Taxes		48
		1,41,600				2,18				2,18		16.Publications		80
		1,77,000				2,13				2,13		26.Advertising and Publicity		2,18
		3,38,000				3,75	18,00			3,75	18,00	50.Other Charges		2,13
												51.Motor Vehicles		21,75
												52.Machinery and Equipment		
		6,67,29,908				7,07,26	18,00			7,07,26	18,00	<b>TOTAL (08)</b>		<b>8,73,60</b>
												<b>(09) Watershed Management Division</b>		
25,06,399		3,14,07,611		58,98		4,05,39		58,98		4,05,39		01.Salaries	42,95	5,16,47
33,600		4,76,340		36		2,34		36		2,34		02.Wages	36	2,34
50,754		1,19,085		1,20		8,90		1,20		8,90		06.Medical Treatment	1,20	8,90
		4,67,139		45		4,65		45		4,65		11.Domestic travel expenses	45	4,65
24,000		2,15,935		30		2,38		30		2,38		13.Office Expenses	30	2,38
		43,500				59				59		14.Rents, Rates and Taxes		
		1,07,698		17		1,20		17		1,20		16.Publications		59
		1,22,550				1,45				1,45		26.Advertising and Publicity		
		28,600				55				55		50.Other Charges	17	1,20
												51.Motor Vehicles		1,45
												52.Machinery and Equipment		55
26,14,753		3,29,88,458		61,46		4,27,45		61,46		4,27,45		<b>TOTAL (09)</b>	<b>45,43</b>	<b>5,38,53</b>
												<b>(10) Soil Survey Division</b>		



## GRANT 45

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,66,71,505				2,10,60				2,10,60				01.Salaries	2,11,79	
1,80,000				1,80				1,80				02.Wages	1,80	
1,13,864				3,00				3,00				06.Medical Treatment	3,00	
1,59,137				1,90				1,90				11.Domestic travel expenses	1,90	
1,37,000				1,65				1,65				13.Office Expenses	1,65	
14.000				18				18				14.Rents, Rates and Taxes		
48.000				60	6,00			60	6,00			50.Other Charges	18	
39.000				58				58				51.Motor Vehicles	6,60	
												52.Machinery and Equipment	58	
1,73,62,506				2,20,31	6,00			2,20,31	6,00			<b>TOTAL (10)</b>	<b>2,27,50</b>	
												(11) Upgradation of Standard of Administration as recommended by Twelfth Finance Commission		
												01.Salaries		
												31.Grants - in - aid (Salary)		
												<b>TOTAL (11)</b>		
7,40,82,496	4,25,000	31,38,60,836	2,63,51,271	9,50,86	12,00	33,46,55	4,18,98	9,50,86	12,00	33,46,55	4,18,98	<b>TOTAL 001</b>	<b>10,99,17</b>	<b>46,38,87</b>
												<b>101 SOIL SURVEY AND TESTING</b>		
												(01) Soil Conservation Survey Schemes		
85.72.020				1,01,00				1,01,00				01.Salaries	98,92	
90.000				1,10				1,10				02.Wages	1,10	
				2,43				2,43				06.Medical Treatment	50	
77.205				1,25				1,25				11.Domestic travel expenses	1,25	

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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
40,000				60				60				13.Office Expenses	60	
16,000				20				20				21.Supplies and Materials	20	
				13				13				26.Advertising and Publicity	13	
11,200				14				14				50.Other Charges	14	
												51.Motor Vehicles		
												52.Machinery and Equipment		
88,06,425				1,06,85				1,06,85				<b>TOTAL (01)</b>	<b>1,02,84</b>	
												<b>(02) Soil Testing Works</b>		
7,54,605				10,91				10,91				01.Salaries	12,57	
70,000				70				70				02.Wages	70	
				2,10				2,10				06.Medical Treatment	50	
				1,20				1,20				11.Domestic travel expenses	50	
38,000				50				50				13.Office Expenses	50	
20,000				30				30				21.Supplies and Materials	30	
												27.Minor Works		
24,000				35				35				50.Other Charges	35	
24,000				30				30				51.Motor Vehicles	30	
20,000				31				31				52.Machinery and Equipment	31	
9,50,605				16,67				16,67				<b>TOTAL (02)</b>	<b>16,03</b>	
97,57,030				1,23,52				1,23,52				<b>TOTAL 101</b>	<b>1,18,87</b>	
												<b>102 SOIL CONSERVATION</b>		
												<b>(01) Terracing Works</b>		
												02.Wages		
												27.Minor Works		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												52.Machinery and Equipment		

**GRANT 45**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
												<b>TOTAL (01)</b>			
												<b>(02) Reclamation of valley bottom lands</b>			
												02.Wages			
												13.Office Expenses			
												21.Supplies and Materials			
												27.Minor Works			
												31.Grants - in - aid (Salary)			
												50.Other Charges			
												<b>TOTAL (02)</b>			
												<b>(03) Follow up programmes</b>			
												02.Wages			
												13.Office Expenses			
												21.Supplies and Materials			
												31.Grants - in - aid (Salary)			
												<b>TOTAL (03)</b>			
												<b>(04) Erosion Control Works</b>			
												02.Wages			
												13.Office Expenses			
			4,800				59				59	21.Supplies and Materials			59
			1,11,600				5,43		1,50,00		5,43	27.Minor Works			4,10
			8,400				74				74	50.Other Charges			74

**GRANT 45**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
		4,000				28				28		52.Machinery and Equipment		28
		1,28,800				7,04	1,50,00			7,04	1,50,00	<b>TOTAL (04)</b>		5,71
		81,200				1,60				1,60		<b>(06) Afforestation</b>		
												02.Wages		1,60
												13.Office Expenses		
		1,73,634	34,80,639			12,70	49,06			12,70	49,06	21.Supplies and Materials		
			1,80,001									27.Minor Works		56,76
			5,74,620				16,44				16,44	31.Grants - in - aid (Salary)		
		36,500				62				62		36.Grants-in-aid General (Non-Salary)		16,44
												50.Other Charges		62
												52.Machinery and Equipment		
												53.Major Works		
		2,91,334	42,35,260			14,92	65,50			14,92	65,50	<b>TOTAL (06)</b>		75,42
												<b>(07) Fodder and Pasture Development Works</b>		
												02.Wages		
												21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		
												<b>TOTAL (07)</b>		
												<b>(08) Water Conservation and Distribution Works</b>		
												13.Office Expenses		
		35,200				6,15	1,10,00			6,15	1,10,00	21.Supplies and Materials		
		800				52				52		27.Minor Works		1,50
												50.Other Charges		26
												52.Machinery and Equipment		
		36,000				6,67	1,10,00			6,67	1,10,00	<b>TOTAL (08)</b>		1,76
												<b>(09) Cash Crop Development Works</b>		

## GRANT 45

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			35,000				35				35	01.Salaries		
			1,18,55,136				93,69				93,69	02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
			60,88,682				42,16				42,16	21.Supplies and Materials		35
			11,000				10				10	27.Minor Works		1,34,00
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		65,50
												50.Other Charges		15
												52.Machinery and Equipment		
												53.Major Works		
			1,79,89,818				1,36,30				1,36,30	<b>TOTAL (09)</b>		<b>2,00,00</b>
												<b>(10) Conservation Works*in Urban Area</b>		
			22,400				55				55	01.Salaries		
												02.Wages		55
												13.Office Expenses		
												21.Supplies and Materials		10
												27.Minor Works		30
												50.Other Charges		20
												52.Machinery and Equipment		
			22,400				3,31				3,31	<b>TOTAL (10)</b>		<b>1,15</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	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
		54,400				4,20	1,10,00			4,20	1,10,00	<b>(11) Water Harvesting Works/Farm,Ponds etc.,</b>		
						72				72		13.Office Expenses		
						1,13				1,13		27.Minor Works		2,35
												50.Other Charges		51
												52.Machinery and Equipment		57
		54,400				6,05	1,10,00			6,05	1,10,00	<b>TOTAL (11)</b>		<b>3,43</b>
												<b>(12) Avenue Plantation</b>		
												13.Office Expenses		
												27.Minor Works		
												<b>TOTAL (12)</b>		
			81,11,136				74,54				74,54	<b>(13) SCA forDevelopment of Rubber Plantation</b>		
												27.Minor Works		
												50.Other Charges		
			81,11,136				74,54				74,54	<b>TOTAL (13)</b>		
	74,47,003				98,70					98,70		<b>(14) Integrated Watershed Management Programme (IWMP)</b>		
					4,49,55					4,49,55		01.Salaries		
	2,00,000				14,00					14,00		02.Wages		
	27,06,379				30,50					30,50		11.Domestic travel expenses		
					60,82					60,82		13.Office Expenses	32,75	
	4,70,67,165				2,85,38					2,85,38		16.Publications		
												20.Other Administrative expenses	87,83	
												21.Supplies and Materials		
												26.Advertising and Publicity		
	10,61,35,493				46,44,49					46,44,49		27.Minor Works	6,57,04	
	1,34,25,000				2,47,81					2,47,81		28.Professional Services	18,98	
	3,38,42,944				1,68,75					1,68,75		50.Other Charges	36,90	

## GRANT 45

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	21,08,23,984				60,00,00				60,00,00					
												<b>TOTAL (14)</b>	<b>8,33,50</b>	
												(15) Community water reservoir (in convergence with MGNREGA)		
							5,00,00				5,00,00	27.Minor Works		
							5,00,00				5,00,00	<b>TOTAL (15)</b>		
												(16) Scheme under Convergence with Community Led Ecosystem Management Project (CLEMP)		
							5,00,00				5,00,00	27.Minor Works		
							5,00,00				5,00,00	<b>TOTAL (16)</b>		
												(17) Scheme under Art. 275(I) the Ministry of Tribal Affairs		
					3,50,00		3,50,00		3,50,00		3,50,00	27.Minor Works		
					3,50,00		3,50,00		3,50,00		3,50,00	<b>TOTAL (17)</b>		
												(18) Community water reservoir (in convergence with MGNREGA)		
												27.Minor Works		5,00,00
												<b>TOTAL (18)</b>		5,00,00
	21,08,23,984	5,32,934	3,03,36,214		63,50,00	37,99	19,96,34		63,50,00	37,99	19,96,34	<b>TOTAL 102</b>	<b>8,33,50</b>	<b>7,87,47</b>
												<b>109 EXTENSION AND TRAINING</b>		
												(01) Conservation Training Institute		
1,17,16,679					1,60,00				1,60,00			01.Salaries	1,52,29	
3,74,000					2,80				2,80			02.Wages	2,80	
3,46,195					2,30				2,30			06.Medical Treatment	2,30	
2,15,810					2,70				2,70			11.Domestic travel expenses	2,70	

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	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
5,12,330				6,90				6,90				13.Office Expenses	6,90	
19,300				30				30				26.Advertising and Publicity	30	
18,000				25				25				28.Professional Services	25	
				12				12				34.Scholarships and Stipends	12	
22,000	14,00,000			35				35				50.Other Charges	35	
69,000				90	20,00			90	20,00			51.Motor Vehicles	20,90	
												52.Machinery and Equipment		
1,32,93,314	14,00,000			1,76,62	20,00			1,76,62	20,00			<b>TOTAL (01)</b>	<b>1,88,91</b>	
												<b>(02) Training at Soil Conservation Centres</b>		
1,72,94,496				2,40,00	5,50			2,40,00	5,50			01.Salaries	2,58,63	
1,08,000				1,35				1,35				02.Wages	1,35	
2,02,025				2,35				2,35				06.Medical Treatment	2,35	
3,23,458				1,90				1,90				11.Domestic travel expenses	1,90	
89,000				1,45				1,45				13.Office Expenses	1,45	
												28.Professional Services		
20,100				33				33				50.Other Charges	33	
38,056				62				62				51.Motor Vehicles	62	
												52.Machinery and Equipment		
1,80,75,135				2,48,00	5,50			2,48,00	5,50			<b>TOTAL (02)</b>	<b>2,66,63</b>	
												<b>(03) Extension Programmes and Information Services</b>		
4,15,913				6,81				6,81				01.Salaries	6,93	
				30				30				02.Wages		
												06.Medical Treatment	30	
												13.Office Expenses		
												16.Publications		
				17				17				21.Supplies and Materials	17	
15,720	99,750			17	1,00			17	1,00			26.Advertising and Publicity	1,17	



## GRANT 45

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
				17				17				27.Minor Works		
												50.Other Charges	17	
4,31,633	99,750			7,62	1,00			7,62	1,00			<b>TOTAL (03)</b>	<b>8,74</b>	
3,18,00,082	14,99,750			4,32,24	26,50			4,32,24	26,50			<b>TOTAL 109</b>	<b>4,64,28</b>	
												<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		
												<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>		

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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			(Thousand)	(Thousand)
													<b>800 OTHER EXPENDITURE</b>		
													<b>(01) Construction of Roads to works areas</b>		
28,800				35				35					02.Wages	35	
		54,000				87				87			21.Supplies and Materials		87
2,28,866		7,32,800		3,20		9,75		3,20		9,75			27.Minor Works	3,20	9,75
20,260		64,600		30		93		30		93			50.Other Charges	30	93
													53.Major Works		
2,77,926		8,51,400		3,85		11,55		3,85		11,55			<b>TOTAL (01)</b>	<b>3,85</b>	<b>11,55</b>
													<b>(02) Construction and Maintenance of Departmental Non-Residential buildings</b>		
16,000		24,800		20		33		20		33			21.Supplies and Materials	20	33
3,01,800	27,44,600	19,72,000	2,72,400	4,05		23,95	30,28	4,05		23,95	30,28		27.Minor Works	4,05	1,13,95
12,800		81,200		16		1,09		16		1,09			50.Other Charges	16	1,09
													51.Motor Vehicles		
													53.Major Works		
3,30,600	27,44,600	20,78,000	2,72,400	4,41		25,37	30,28	4,41		25,37	30,28		<b>TOTAL (02)</b>	<b>4,41</b>	<b>1,15,37</b>
													<b>(03) Jhum Control Schemes</b>		
		4,800				27				27			01. Terracing.		
		6,400				61				61			27.Minor Works		27
		24,800				2,69				2,69			50.Other Charges		55
													52.Machinery and Equipment		2,14
		36,000				3,57				3,57			<b>TOTAL 01</b>		<b>2,96</b>
													02. Cash Horticulture Crops Developments Works.		
35,21,013				76,35				76,35					01.Salaries	48,91	
		8,66,961				2,03				2,03			02.Wages		3,43
1,48,664				1,30				1,30					06.Medical Treatment	1,30	
47,302		49,000		87		2,65		87		2,65			11.Domestic travel expenses	87	1,09

**GRANT 45**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
24,800		1,21,400		31		1,38		31		1,38		13.Office Expenses	31	1,50
		1,54,400				1,99				1,99		21.Supplies and Materials		1,99
		95,67,485				1,33,15				1,33,15		27.Minor Works		1,02,81
		98,800		12		1,81		12		1,81		31.Grants - in - aid (Salary)		
						98				98		50.Other Charges	12	1,61
												51.Motor Vehicles		
												52.Machinery and Equipment		10
37,41,779		1,08,58,046		78,95		1,43,99		78,95		1,43,99		<b>TOTAL 02</b>	<b>51,51</b>	<b>1,12,53</b>
						82,00				82,00		05. Seeds and Plants.		
						2,60				2,60		01.Salaries		64,17
												06.Medical Treatment		2,60
												31.Grants - in - aid (Salary)		
						84,60				84,60		<b>TOTAL 05</b>		<b>66,77</b>
		52,35,157				30,00				30,00		07. Cultivation/intercultural Works.		
						1,20				1,20		01.Salaries		60,90
												06.Medical Treatment		1,20
												50.Other Charges		
		52,35,157				31,20				31,20		<b>TOTAL 07</b>		<b>62,10</b>
												08. Afforestation.		
												27.Minor Works		
												50.Other Charges		
												<b>TOTAL 08</b>		

**GRANT 45**

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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						34				34		09. Irrigation/Water Conservation and Distribution Works.		
						2,10				2,10		21.Supplies and Materials		23
						32				32		27.Minor Works		30
						2,76				2,76		50.Other Charges		10
												<b>TOTAL 09</b>		<b>63</b>
		6,000				42				42		10. Camps and Camps Equipments.		
		50,800				2,96				2,96		21.Supplies and Materials		47
		6,400				34				34		27.Minor Works		64
		63,200				3,72				3,72		50.Other Charges		18
												<b>TOTAL 10</b>		<b>1,29</b>
		7,000				46				46		12. Link Roads		
		57,800				3,55				3,55		21.Supplies and Materials		27
		8,000				44				44		27.Minor Works		1,39
		72,800				4,45				4,45		50.Other Charges		26
												<b>TOTAL 12</b>		<b>1,92</b>
		4,000				46				46		13. Drinking Water.		
		7,000				77				77		21.Supplies and Materials		46
		4,000				28				28		27.Minor Works		77
		15,000				1,51				1,51		50.Other Charges		28
												<b>TOTAL 13</b>		<b>1,51</b>
37,41,779		1,62,80,203		78,95		2,75,80		78,95		2,75,80		<b>TOTAL (03)</b>	<b>51,51</b>	<b>2,49,71</b>
						30				30		<b>(04) Watershed Management --</b>		
												50.Other Charges		10
												01. General Administration.		
												13.Office Expenses		
												50.Other Charges		
												52.Machinery and Equipment		

**GRANT 45**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			(Thousand)	(Thousand)
						13				13					
						18				18					
						82				82					
						1,13				1,13					
		34,000				85				85					
						2,70				2,70					
						12				12					
		34,000				3,67				3,67					
						23				23					
						4,05				4,05					
						98				98					
						5,26				5,26					
						32				32					

<b>TOTAL 01</b>	
02. Terracing.	
21. Supplies and Materials	6
27. Minor Works	
50. Other Charges	10
52. Machinery and Equipment	10
<b>TOTAL 02</b>	26
03. Afforestation.	
02. Wages	85
27. Minor Works	50
31. Grants - in - aid (Salary)	
36. Grants-in-aid General (Non-Salary)	
50. Other Charges	12
52. Machinery and Equipment	
<b>TOTAL 03</b>	1,47
04. Irrigation/Water Conservation and Works	
21. Supplies and Materials	10
27. Minor Works	1,60
50. Other Charges	10
<b>TOTAL 04</b>	1,80
05. Camps and Camps Equipments.	
21. Supplies and Materials	20

**GRANT 45**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
						1,39				1,39		27.Minor Works		70
						23				23		50.Other Charges		14
						1,94				1,94		<b>TOTAL 05</b>		<b>1,04</b>
												07. Drinking Water.		
						1,38				1,38		27.Minor Works		1,05
						23				23		50.Other Charges		12
						1,61				1,61		<b>TOTAL 07</b>		<b>1,17</b>
												08. Link Roads.		
						10				10		21.Supplies and Materials		5
						1,60				1,60		27.Minor Works		1,13
						10				10		50.Other Charges		6
						1,80				1,80		<b>TOTAL 08</b>		<b>1,24</b>
			30,000			41				41		09. Cash Horticulture Crops.		
			5,28,220			2,70				2,70		21.Supplies and Materials		10
			35,627									27.Minor Works		10
			6,000			35				35		31.Grants - in - aid (Salary)		
						45				45		36.Grants-in-aid General (Non-Salary)		
			5,99,847			3,91				3,91		50.Other Charges		10
												52.Machinery and Equipment		10
												<b>TOTAL 09</b>		<b>40</b>
												11. Erosion Control Works.		
						4,02				4,02		27.Minor Works		2,50
						52				52		50.Other Charges		27
						4,54				4,54		<b>TOTAL 11</b>		<b>2,77</b>
												12. Water Harvesting, Farm Ponds,etc.		
						75				75		27.Minor Works		10
												50.Other Charges		
						75				75		<b>TOTAL 12</b>		<b>10</b>

## GRANT 45

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		34,000	5,99,847			24,91				24,91				10,35
												<b>TOTAL (04)</b>		
												<b>(06) Commercial Crops Development Board</b>		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												31.Grants - in - aid (Salary)	26,00	
												36.Grants-in-aid General (Non-Salary)	24,00	
												50.Other Charges		
												<b>TOTAL (06)</b>	50,00	
												<b>(07) Special Central Assistance on Watershed Development Project in Shifting Cultivation Areas.</b>		
												01. Survey & Projectisation		
												27.Minor Works		
												50.Other Charges		
												<b>TOTAL 01</b>		
												02. Training Programme.		
												02.Wages		
												27.Minor Works		
												50.Other Charges		
												<b>TOTAL 02</b>		
												03. Establishment of Nurseries.		
												02.Wages		

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	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												27.Minor Works		
												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		
												27.Minor Works		
												50.Other Charges		
												<b>TOTAL 09</b>		



**GRANT 45**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			2,72,51,523				2,97,67				2,97,67			
			2,72,51,523				2,97,67				2,97,67			
			63,95,152				2,65,17				2,65,17			
			63,95,152				2,65,17				2,65,17			
			33,48,450				3,14,01				3,14,01			
			33,48,450				3,14,01				3,14,01			
			1,35,17,718											

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	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
			1,35,17,718											
												<b>TOTAL 04</b>		
												05. Contour Bunding		
			34,21,200				16,06				16,06	27.Minor Works		
												50.Other Charges		
			34,21,200				16,06				16,06	<b>TOTAL 05</b>		
												06. Improvement of Existing Paddy field.		
			1,09,54,838				7,09				7,09	27.Minor Works		4,64
												50.Other Charges		
			1,09,54,838				7,09				7,09	<b>TOTAL 06</b>		4,64
												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		
			1,99,44,829									27.Minor Works		
			1,99,44,829									<b>TOTAL 09</b>		
												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		

## GRANT 45

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			83,24,839				45,00				45,00	27.Minor Works		50,00
			83,24,839				45,00				45,00	<b>TOTAL 12</b>		50,00
			9,31,58,549				9,45,00				9,45,00	<b>TOTAL (08)</b>		10,00,00
												<b>(09) Integrated Wasteland Development Programme</b>		
												01. Entry Point Activities		
												27.Minor Works		
												50.Other Charges		
												<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		

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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												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		
												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		

**GRANT 45**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												50.Other Charges		
												<b>TOTAL 09</b>		
												10. State Share		
												27.Minor Works	20,00,00	
												50.Other Charges		
												<b>TOTAL 10</b>	20,00,00	
												11. Jatropha cultivation		
												27.Minor Works		
												<b>TOTAL 11</b>		
												<b>TOTAL (09)</b>	20,00,00	
												<b>(10) Jatropha Cultivation</b>		
												27.Minor Works		
												<b>TOTAL (10)</b>		
												<b>(11) Improved Shifting Cultivation</b>		
												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		

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	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												28. Professional Services		
												50. Other Charges		
												<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		
												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		

**GRANT 45**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												50.Other Charges		
												<b>TOTAL 08</b>		
												09. Afforestation		
												27.Minor Works		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												<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		

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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												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		
												<b>TOTAL 17</b>		
												18. Kitchen Gardening		
												21.Supplies and Materials		
												27.Minor Works		
												<b>TOTAL 18</b>		
												<b>TOTAL (11)</b>		
												(12) Rashtriya Krishi Vikash Yojana (RKVY)		
												27.Minor Works		
												<b>TOTAL (12)</b>		
												(13) Accelerated Irrigation Benefits Programme (AIBP)		
							60,00,00				60,00,00	27.Minor Works		8,33,34
												50.Other Charges		
							60,00,00				60,00,00	<b>TOTAL (13)</b>		8,33,34
												(14) Integrated Watershed Management Programme (IWMP) (State Share)		



**GRANT 45**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												27.Minor Works		
												01. Administrative Expenditure		
												02.Wages		
												13.Office Expenses		
												21.Supplies and Materials		
												27.Minor Works		
												28.Professional Services		
												50.Other Charges		
												<b>TOTAL 01</b>		
												02. Monitoring & Evaluaiton		
												13.Office Expenses		
												<b>TOTAL 02</b>		
												03. Entry Point Activities		
												27.Minor Works		
												<b>TOTAL 03</b>		
												04. Institution & Capacity Building		
												20.Other Administrative expenses		
												<b>TOTAL 04</b>		
												05. Preparation of Detailed Project Report		
												13.Office Expenses		
												<b>TOTAL 05</b>		
												06. Watershed treatment/Development works		

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												27.Minor Works		
												<b>TOTAL 06</b>		
												07. Livelihood activities		
												27.Minor Works		
												<b>TOTAL 07</b>		
												08. Produciton system & micro enterprises		
												27.Minor Works		
												<b>TOTAL 08</b>		
												<b>TOTAL (14)</b>		
												<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		
												50.Other Charges		
												<b>TOTAL 01</b>		
												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		
												<b>TOTAL 02</b>		
												03. Technical Supportive Staff of Argos - Payment of Fees for Technical, Engineer, et. of the Argos (Agri Projects) Ltd., Israel		

**GRANT 45**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												27.Minor Works		
												28.Professional Services		
												50.Other Charges		
												<b>TOTAL 03</b>		
												04. Treatments for Improving Productivity of Potential Land for Agriculture & Allied Production under IFS Approach		
												27.Minor Works		
												50.Other Charges		
												<b>TOTAL 04</b>		
												05. Treatment for improving productivity of Bun/Jhum land (Cultivated/Fallow) under IFS etc., Approach		
												27.Minor Works		
												50.Other Charges		
												<b>TOTAL 05</b>		
												06. Drainage Area Treatment & Protection of Water Sources		
												27.Minor Works		
												50.Other Charges		
												<b>TOTAL 06</b>		
												07. Drainage Channel Protection & Treatment		
												27.Minor Works		
												50.Other Charges		
												<b>TOTAL 07</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	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												08. Sediment/Silt Control Measures		
												27.Minor Works		
												50.Other Charges		
												<b>TOTAL 08</b>		
												09. Conservation Forestry		
												27.Minor Works		
												50.Other Charges		
												<b>TOTAL 09</b>		
												10. Fruit trees plantation		
												27.Minor Works		
												50.Other Charges		
												<b>TOTAL 10</b>		
												11. Promotion of Gainful Employment/Livelihood Opportunity: Dev. of infrastructures forFloriculture, Apiculture, Vegetabl Gardening, Compost making, etc.		
												27.Minor Works		
												50.Other Charges		
												<b>TOTAL 11</b>		
												12. Dev. of Infrastructure for promoting tourism base activities		
												27.Minor Works		
												50.Other Charges		
												<b>TOTAL 12</b>		
												13. Promotion of Community based action: Awareness Campaign, Community Mobilization, Institution Building, etc.		
												02.Wages		
												13.Office Expenses		
												27.Minor Works		
												50.Other Charges		

**GRANT 45**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			(Thousand)	(Thousand)
													<b>TOTAL 13</b>		
													14. Capacity Building & Training		
													02.Wages		
													13.Office Expenses		
													27.Minor Works		
													50.Other Charges		
													<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		
													01.Salaries		
													02.Wages		
													11.Domestic travel expenses		
													13.Office Expenses		

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 45**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												14.Rents, Rates and Taxes		
												26.Advertising and Publicity		
												27.Minor Works		
												50.Other Charges		
												51.Motor Vehicles		
												<b>TOTAL 17</b>		
												<b>TOTAL (16)</b>		
												<b>(17) Development of villages bordering Assam</b>		
												27.Minor Works		
												50.Other Charges		
												<b>TOTAL (17)</b>		
												<b>(18) Non-Lapsable Central Pool of Resources_ Eco Tourism in Tura</b>		
												27.Minor Works		
												50.Other Charges		
												<b>TOTAL (18)</b>		
												<b>(19) SCA on Watershed Dev. Project in Shifting Cultivation Areas</b>		
												50.Other Charges		
												<b>TOTAL (19)</b>		
												<b>(20) Multi-Sectoral Development Programme</b>		
												01. State Share		
												27.Minor Works		
												<b>TOTAL 01</b>		
												<b>TOTAL (20)</b>		
												<b>(21) Repair, Renovation &amp; Restoration of Water Bodies</b>		
												27.Minor Works		
									30,00,00			30,00,00		
									30,00,00			30,00,00		
												<b>TOTAL (21)</b>		

## GRANT 45

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			(Thousand)	(Thousand)
43,50,305	53,44,600	1,92,43,603	9,40,30,796	87,21	50,00	3,37,63	99,75,28	87,21	50,00	3,37,63	99,75,28	<b>TOTAL 800</b>		21,09,77	22,20,32
11,99,89,913	21,80,93,334	33,36,37,373	15,07,18,281	15,93,83	64,38,50	37,22,17	1,23,90,60	15,93,83	64,38,50	37,22,17	1,23,90,60	<b>TOTAL STATE SCHEMES</b>		46,25,59	76,46,66
												<b><u>CENTRALLY SPONSORED SCHEMES</u></b>			
												<b>102 SOIL CONSERVATION</b>			
												<b>(14) Integrated Watershed Management Programme (IWMP)</b>			
												01.Salaries		77,20	
												11.Domestic travel expenses		13,00	
												13.Office Expenses		3,04,25	
												20.Other Administrative expenses		7,65,19	
												27.Minor Works		58,88,06	
												28.Professional Services		1,45,53	
												50.Other Charges		3,06,77	
												<b>TOTAL (14)</b>		75,00,00	
												<b>TOTAL 102</b>		75,00,00	
												<b>800 OTHER EXPENDITURE</b>			
												<b>(01) Integrated Wasteland Development Programme</b>			
												27.Minor Works		1,80,00,00	
												01. Entry Point Activities			
												27.Minor Works			
												50.Other Charges			
												<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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												02. Small Honorarium to be paid to the Community Organizer/Water Development Team Members/Watershed Volunteers		
												20.Other Administrative expenses		
												<b>TOTAL 02</b>		
												03. Training of Self Help Groups(SHG), User Groups(UGs), Watershed Associations, etc.		
												02.Wages		
												11.Domestic travel expenses		
												21.Supplies and Materials		
												28.Professional Services		
												50.Other Charges		
												<b>TOTAL 03</b>		
												04. Administrative Overheads		
												02.Wages		
												13.Office Expenses		
												16.Publications		
												21.Supplies and Materials		
												50.Other Charges		
												<b>TOTAL 04</b>		
												05. Creation of Nursries for Plantation		
												02.Wages		
												21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		
												<b>TOTAL 05</b>		
												06. Arable Land Treatment		
												21.Supplies and Materials		



**GRANT 45**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												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		
							11,00,00				11,00,00	21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		
							11,00,00				11,00,00	<b>TOTAL 08</b>		
												09. Productive System		
												27.Minor Works		
												50.Other Charges		
												<b>TOTAL 09</b>		
							11,00,00				11,00,00	<b>TOTAL (01)</b>	1,80,00,00	
												(02) Special Central Assistance on Watershed Development Project in Shifting Cultivation Areas		
												01. Survey & Projection		
												50.Other Charges		
												<b>TOTAL 01</b>		

**GRANT 45**

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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												<b>TOTAL (02)</b>		
												<b>(03) Accelerated Irrigation Benefits Programme (AIBP)</b>		
												50.Other Charges		
												<b>TOTAL (03)</b>		
												<b>(13) Accelerated Irrigation Benefits Programme (AIBP)</b>		
												27.Minor Works		75,00,16
												<b>TOTAL (13)</b>		75,00,16
							11,00,00				11,00,00	<b>TOTAL 800</b>	1,80,00,00	75,00,16
							11,00,00				11,00,00	<b><u>TOTAL CENTRALLY SPONSORED SCHEMES</u></b>	2,55,00,00	75,00,16
												<b><u>CENTRAL SECTOR SCHEMES</u></b>		
												<b>102 SOIL CONSERVATION</b>		
												<b>(01) Land Development for Agriculture *</b>		
												02.Wages		
												21.Supplies and Materials		
												50.Other Charges		
												52.Machinery and Equipment		
												<b>TOTAL (01)</b>		
												<b>(02) Follow up programme for Agriculture</b>		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												<b>TOTAL (02)</b>		
												<b>(03) Land Development for plantation/Horticulture Crop</b>		
												02.Wages		
												21.Supplies and Materials		
												50.Other Charges		
												<b>TOTAL (03)</b>		



**GRANT 45**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												02.Wages		
												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>		
												<b>TOTAL 800</b>		
												<b>TOTAL CENTRAL SECTOR SCHEMES</b>		
11,99,89,913	21,80,93,334	33,36,37,373	15,07,18,281	15,93,83	64,38,50	37,22,17	1,34,90,60	15,93,83	64,38,50	37,22,17	1,34,90,60	<b>TOTAL 2402</b>	<b>3,01,25,59</b>	<b>1,51,46,82</b>

## GRANT 45

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
													<b>C-Economic Services</b>		
													<b>2415 AGRICULTURAL RESEARCH AND EDUCATION</b>		
													<b>STATE SCHEMES</b>		
													<b>02 SOIL AND WATER CONSERVATION</b>		
													<b>004 RESEARCH</b>		
													<b>(01) Soil Conservation Research Centre</b>		
30,43,301				57,42				57,42					01.Salaries	75,85	
19,200				34				34					02.Wages	42	
				1,20				1,20					06.Medical Treatment	1,50	
23,200				32				32					11.Domestic travel expenses	37	
19,200				24				24					13.Office Expenses	28	
8,600	10,000			14	10			14	10				21.Supplies and Materials	28	
12,400	2,35,000			17	2,35			17	2,35				27.Minor Works	2,55	
9,800	5,000			17	5			17	5				50.Other Charges	25	
													51.Motor Vehicles		
													52.Machinery and Equipment		
31,35,701	2,50,000			60,00	2,50			60,00	2,50				<b>TOTAL (01)</b>	<b>81,50</b>	
													<b>(02) Field Trial and Experiments</b>		
													01.Salaries		
													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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		
												51.Motor Vehicles		
												52.Machinery and Equipment		
												<b>TOTAL (02)</b>		
31,35,701	2,50,000			60,00	2,50			60,00	2,50			<b>TOTAL 004</b>	81,50	
												<b>800 OTHER EXPENDITJURE</b>		
												<b>(01) Other expenditure</b>		
												13.Office Expenses		
												30.Other Contractual Services		
												<b>TOTAL (01)</b>		
												<b>TOTAL 800</b>		
31,35,701	2,50,000			60,00	2,50			60,00	2,50			<b>TOTAL 02</b>	81,50	
31,35,701	2,50,000			60,00	2,50			60,00	2,50			<b><u>TOTAL STATE SCHEMES</u></b>	81,50	
31,35,701	2,50,000			60,00	2,50			60,00	2,50			<b>TOTAL 2415</b>	81,50	
12,35,96,744	21,83,43,334	33,63,22,743	15,30,86,281	16,60,13	64,41,00	37,71,87	1,35,59,00	16,60,13	64,41,00	37,71,87	1,35,59,00	<b>GRAND TOTAL</b>	3,02,12,89	1,52,81,02