

**CHAPTER – 12 (MANUAL 11)**

**STATEMENT INDICATING SCHEME-WISE STATE PLAN OUTLAY & EXPENDITURE IN RESPECT OF  
ANNUAL PLAN 2010-2011**

(Rs. in lakhs)					
Sl. No.	Name of Scheme	Budgetted Outlay 2010-2011	Revised Outlay 2010-2011	Expenditure during 2010-2011	Remarks
1	2	3	4	5	6
	<b>SOIL &amp; WATER CONSERVATION SECTOR</b>				
	<b>2402-SOIL &amp; WATER CONSERVATION</b>				
	<b>001- DIRECTION &amp; ADMINISTRATION</b>				
	(01) Directorate of Soil Conservation	29.64	17.41	17.41	
	(02) Divisional Soil Conservation Offices	234.27	174.17	174.17	
	(03) Soil Conservation Range Offices	110.07	99.25	99.25	
	(04) Engagement of Apprentice	7.02	-	-	
	(05) Project Formulation Cell	17.13	8.64	8.64	
	(06) Soil Conservation Engineering Division	58.76	53.56	53.56	
	(07) Monitoring and Evaluation Unit	22.49	16.48	16.48	
	(08) Cash Crop Division	84.04	69.04	69.04	
	(10) Soil Conservation Survey Division	38.00	34.03	34.03	
	<b>TOTAL – 001</b>	<b>601.42</b>	<b>472.58</b>	<b>472.58</b>	
	<b>101- SOIL SURVEY AND TESTING</b>				
	(01) Soil Conservation Survey Scheme	--	-	-	
	(02) Soil Testing Works	6.51	6.50	6.50	
	<b>TOTAL – 101</b>	<b>6.51</b>	<b>6.50</b>	<b>6.50</b>	
	<b>102- SOIL CONSERVATION SCHEME</b>				
	(04) Erosion Control Works	30.00	-	-	
	(06) Afforestation	6.02	6.00	6.00	
	(08) Water Conservation & Distribution Works / Irrigation	30.00	-	-	
	(09) Cash Crop Development Works	106.90	124.41	124.41	
	(10) Construction works in Urban Areas	15.00	-	-	
	(11) Water Harvesting Works / Farm ponds, etc.	30.00	-	-	
	<b>TOTAL – 102</b>	<b>217.92</b>	<b>130.41</b>	<b>130.41</b>	
	<b>109- EXTENSION &amp; TRAINING</b>				
	(01) Conservation Training Institute	17.00	14.95	14.95	
	(02) Training at Soil Conservation Centre	93.97	69.52	69.52	
	(03) Extension Programme & Information Services	1.15	1.04	1.04	
	<b>TOTAL – 109</b>	<b>112.12</b>	<b>85.51</b>	<b>85.51</b>	
	<b>800- OTHER EXPENDITURE</b>				
	800-(02). Construction & Maintenance of Departmental Non-Residential Buildings	10.00	9.99	9.99	
	<b>TOTAL – 800 (02)</b>	<b>10.00</b>	<b>9.99</b>	<b>9.99</b>	
	<b>800-(03). Jhum Control Scheme</b>				
	02. Cash/Horticultural Crop Development Works	25.77	25.75	25.75	
	<b>TOTAL – 800 (03)</b>	<b>25.77</b>	<b>25.75</b>	<b>25.75</b>	
	<b>800-(04). Watershed Management</b>				
	03. Afforestation	0.71	0.43	0.43	
	09. Cash Horticulture Crops	15.95	15.90	15.90	
	<b>TOTAL – 800 (04)</b>	<b>16.66</b>	<b>16.33</b>	<b>16.33</b>	
	<b>800-(06). Meghalaya Commercial Crops Development Board</b>				
	31. Grants-in-aid	50.00	35.00	185.00	An additional amount of <b>Rs.150.00 lakh</b> was allotted for Development of Nurseries and Plantation of Rubber in Meghalaya to be taken up by the Meghalaya Commercial Crop Development Board under the Meghalaya Integrated Basin Development and Livelihood Programme.

	TOTAL – 800 (06)	50.00	35.00	185.00	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
	800-(07). Special Central Assistance On Watershed Development Project In Shifting Cultivation Areas (WDPSCA)	600.00	500.00	550.00	Approved Outlay is <u>Rs.500.00 lakh</u> . However, amount release by Gol is <u>Rs.550.00 lakh</u> .
	TOTAL – 800 (07)	600.00	500.00	550.00	
	800-(08). Soil Conservation Scheme under NABARD Loan				
	NABARD Loan	800.00	600.00	600.00	
	NABARD (State Share)	40.00	40.00	40.00	
	TOTAL – 800 (08)	840.00	640.00	640.00	
	800-(11). Improved Shifting Cultivation	147.10	15.43	15.43	
	TOTAL – 800 (11)	147.10	15.43	15.43	
	800-(13). Accelerated Irrigation Benefit Programme (AIBP)	3000.00	5500.00	5500.00	
	TOTAL – 800 (13)	3000.00	5500.00	5500.00	
	800-(14). Integrated Watershed Management Programme (IWMP)	60.30	60.30	109.80	An additional amount of <u>Rs.49.50 lakh</u> is made available by way of re-appropriation from IWDP State Share.
	TOTAL – 800 (14)	60.30	60.30	109.80	
	800-(15). Improvement of the Ecology and Environment of Cherrapunjee and its surrounding Areas	500.00	-	-	
	TOTAL – 800 (15)	500.00	-	-	
	800-(16). Cherrapunjee Ecological Project – Restoration of Degraded Land under Sohra Plateau		1600.00	1600.00	
	TOTAL – 800 (16)		1600.00	1600.00	
	TOTAL – 800	5249.83	8402.80	8652.30	
	TOTAL – 2402	6187.80	9097.80	9347.30	
	2415- AGRICULTURAL RESEARCH & EDUCATION				
	01. Soil Conservation Research Centre	-	-	-	
	02. Field Trial & Experiment	2.20	2.20	2.20	
	TOTAL – 2415	2.20	2.20	2.20	
	2216-HOUSING				
	01. GOVT. RESIDENTIAL BUILDING				
	700. HOUSING				
	053. Maintenance & Repairs	-	-	-	
	01. Construction	10.00	-	-	
	TOTAL – 2216	10.00	-	-	
	TOTAL SOIL & WATER CONSERVATION	6200.00	9100.00	9349.50	

<i>Sl. No.</i>	<i>Name of Sector</i>	<i>Budgetted Outlay 2010-2011</i>	<i>Revised Outlay 2010-2011</i>	<i>Expenditure during 2010-2011</i>	<i>Remarks</i>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
	UNDER RURAL DEVELOPMENT SECTOR				
	Integrated Wasteland Development Programme (IWDP)	300.00	300.00	227.53	An amount of <u>Rs.49.50 lakh</u> has been re-appropriated to IWMP State Share.
	TOTAL IWDP	300.00	300.00	227.53	

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