

CHAPTER – 12 (MANUAL 11)

BUDGET ALLOTMENT OF THE SOIL AND WATER CONSERVATION DEPARTMENT UNDER PLAN 2004-05

Sr.	Name of the	Activity	Starting	Planned	Amount	Amount	Amount	Actual	Responsible
			date of	end date		sanctioned/	released/	expenditure	Officer
No.	Scheme/Head		activity	of the activity	Proposed	need	disbursed (no. of installments)	for the last year	for the quality and complete execution of the work
1	2	3	4	5	6	7	8	9	10
1	2216-Housing-01-Govt.				500000				
	Residential Building (District)	1. Construction of Beat Officer's	1.04.04	31.03.05		195000	195000	150000	Divisional Soil & Water
	during 2004 - 05	Quarter at Umsiang.							Conservation Officer, Nongpoh Division, Ri Bhoi
		2. Construction of RCC Quarter				200000	200000	200000	Divisional Soil & Water
		for SCD (Jr).							Conservation Officer, Baghmara Division, Baghmara.
		3. Construction of retaining wall				11,010	11,010	11,010	Divisional Soil & Water
		for 2 units of 4th Grade Quarter							Conservation Officer, Jowai (T) Division, Jowai.
		at Jowai.							
		4. Construction of retaining wall				14,000	14,000	14,000	- do -

		for 2 units of 4th Grade Quarter							
		at Jowai.							
		5. Construction of RCC Structure				21,190	21,190	21,190	- do -
		for installation of water tank to							
		supply water to the residential							
		Quarters of the Soil & Water							
		Conservation Complex, Jowai.							
		6. Construction of bathroom cum				53,800	53,800	53,800	- do -
		toilet for Divisional Soil & Water							
		Conservation Officer's Quarter,							
		Jowai.							
		TOTAL 2216				495000	495000	495000	
2	2402-Soil & Water Conservation								
	001- Direction and Administration	01. Salaries and Allowance for staff	1.04.04	31.03.05	422000	432620	432620	432620	Director of Soil & Water
	(01) Directorate of Soil and Water Conservation Offices.	02. Wages for cleaners, sweepers (muster rools) etc.	1.04.04	31.03.05	4800	4800	4800	4800	Conservation, Shillong for Directorate, Shillong
		11. Travel Expenses.	- do -	- do -	50,000	50,000	50,000	50,000	
		13. Office Expenses	- do -	- do -	180000	180000	180000	180000	Joint Director of Soil & Water Conservation,
		50. Other Charges.	- do -	- do -	4000	4000	4000	4000	
		51. Motor Vehicle-Maintenance of Departmental Vehicles.	- do -	- do -	473200	29136	29136	29136	Tura for Directorate, Tura.

		Total 001 (01)			1134000	700556	700556	700556	
(02) Divisional Soil Conservation	01. Salaries and Allowance for staff	1.04.04	31.03.05	6031000	5600300	5600300	5600300	5600300	Divisional Soil & Water
Offices.	02. Wages for cleaners, sweepers	- do -	- do -	220000	420000	420000	420000	420000	Conservation Officers
	(muster rools) etc.								of all Territorial Division
	11. Travel Expenses.	- do -	- do -	182000	182000	182000	182000	182000	including Nongstoin,
	13. Office Expenses	- do -	- do -	363000	363000	363000	363000	363000	Ribhoi, Baghmara,
	26. Advertising, sales & publicity	- do -	- do -	60000	60000	60000	60000	60000	and Simsanggre
	50. Other Charges.	- do -	- do -	41000	41000	41000	41000	41000	
	51. Motor Vehicle-Maintenance of	- do -	- do -	230000	230000	230000	230000	230000	
	Departmental Vehicles.								
	Total 001 (02)			7127000	6896300	6896300	6896300	6896300	
(03) Soil Conservation Range	01. Salaries and Allowance for staff	1.04.04	31.03.05	3297700	3159100	3159100	3159100	3159100	Divisional Soil & Water
Offices	02. Wages for (muster rools) such	- do -	- do -	195000	333000	333000	333000	333000	Conservation Officers
	as cleaners etc.								of all Territorial Division
	11. Travel Expenses.	- do -	- do -	175000	175000	175000	175000	175000	including Nongstoin,
	13. Office Expenses	- do -	- do -	115000	115000	115000	115000	115000	Ribhoi, Baghmara,
	50. Other Charges.	- do -	- do -	21000	21000	21000	21000	21000	and Simsanggre
	Total 001 (03)			3803700	3803100	3803100	3803100	3665100	
(05) Project Formulation Cell	01. Salaries and Allowance for staff	1.04.04	31.03.05	194000	196800	196800	196800	196800	
for Watershed Management	02. Wages for cleaners, sweepers	- do -	- do -	100000	100000	100000	100000	100000	Divisional Soil & Water
	(muster rools) etc.								Conservation Officers,
	13. Office Expenses	- do -	- do -	40000	40000	40000	40000	40000	PFC.

		50. Other Charges.	- do -	- do -	5000	5000	5000	5000	
		51. Motor Vehicle-Maintenance of	- do -	- do -	40000	40000	40000	40000	
		Departmental Vehicles.							
		Total 001 (05)			379000	381800	381800	381800	
(06) Soil Conesevation		01. Salaries and Allowance for staff	1.04.04	31.03.05	2000000	2026340	2026340	2026340	
Engineering Division.		02. Wages for cleaners, sweepers	- do -	- do -	180000	244800	244800	244800	
		(muster rools) etc.							
		11. Travel Expenses.	- do -	- do -	25000	25000	25000	25000	
		13. Office Expenses	- do -	- do -	55000	55000	55000	55000	
		50. Other Charges.	- do -	- do -	19000	19000	19000	19000	
		51. Motor Vehicle-Maintenance of	- do -	- do -	40000	40000	40000	40000	
		Departmental Vehicles.							
		52. Machineries and Equipments/	- do -	- do -	35000	35000	35000	35000	
		Tools and Plants							
		Total 001 (06)			2354000	2445140	2445140	2445140	
(07) Establishment of Monitoring and Evaluation Unit General Areas Plan.		01. Salaries and Allowance for staff	1.04.04	31.03.05	855000	790000	790000	790000	Divisional Soil & Water
		02. Wages for cleaners, sweepers	- do -	- do -	20000	20000	20000	20000	Conservation Officers,
		(muster rools) etc.							Monitoring and
		11. Travel Expenses.	- do -	- do -	20000	20000	20000	20000	Evaluation Unit, Shillong
		13. Office Expenses	- do -	- do -	5000	5000	5000	5000	
		50. Other Charges.	- do -	- do -	1000	1000	1000	1000	
		51. Motor Vehicle-Maintenance of	- do -	- do -	5000	5000	5000	5000	
		Departmental Vehicles.							
		Total 001 (06)			906000	841000	841000	841000	
(08) Cash Crop		01. Salaries and	1.04.04	31.03.05	1881000	1910500	1910500	1910500	Divisional Soil &

	Divisions.	Allowance for staff							Water
		02. Wages for cleaners, sweepers	- do -	- do -	263000	464000	464000	464000	Conservation Officers,
		(muster rools) etc.							of all Soil & Water
		11. Travel Expenses.	- do -	- do -	198000	198000	198000	198000	Conservation (Cash
		13. Office Expenses	- do -	- do -	217000	217000	217000	217000	Crop) Divisions.
		16. Publication	- do -	- do -	40000	40000	40000	40000	
		26. Advertising, sales & publicity	- do -	- do -	62000	62000	62000	62000	
		50. Other Charges.	- do -	- do -	30000	30000	30000	30000	
		51. Motor Vehicle-Maintenance of	- do -	- do -	243000	243000	243000	243000	
		Departmental Vehicles.							
		Total 001 (08)			2934000	3164500	3164500	2963500	
	(10) Soil Conservation Survey	01. Salaries and Allowance for staff	1.04.04	31.03.05	1220000	980700	980700	980700	
	Division.	02.Wages for labourers for labour etc	- do -	- do -	70000	70000	70000	70000	
		11. Travel Expenses.	- do -	- do -	70000	70000	70000	70000	
		13. Office Expenses	- do -	- do -	30000	30000	30000	30000	
		50. Other Charges.	- do -	- do -	4500	4500	4500	4500	
		51. Motor Vehicle-Maintenance of	- do -	- do -	25000	25000	25000	25000	
		Departmental Vehicles.							
		52. Machineries and Equipments/	- do -	- do -	10000	10000	10000	10000	
		Tools and Plants							
		Total 001 (10)			1429500	1190200	1190200	1190200	
	Total 2402 (001)				20067200	19866660	19866660	19866660	
3	2402-Soil & Water Conservation	01. Salaries, sumptuary allowance etc.	1.04.04	31.03.05	280000	274800	274800	274800	Divisional Soil & Water
	101-Soil Survey and Testing	02. Wages	- do -	- do -	13000	13000	13000	13000	Conservation Officers,

	02. Soil Testing Works	11. Travel Expenses.	- do -	- do -	20000	20000	20000	20000	Soil & Water Conservation, Survey Divisions.
		13. Office Expenses	- do -	- do -	8000	8000	8000	8000	
		50. Other Charges.	- do -	- do -	5000	5000	5000	5000	
		51. Motor Vehicle-Maintenance of	- do -	- do -	20000	20000	20000	20000	
		2 Nos. Jeep.							
		52. Machineries and Equipments/ Tools and Plants	- do -	- do -	10000	10000	10000	10000	
	Total 2402 (101)				356000	350800	350800	350800	
4	2402-Soil & Water Conservation	27. Minor works/Maintenance	1.04.04	31.03.05	1070000	1844000	1844000	1844000	
	102-Soil Conservation Scheme	Cost of construction of retaining							
	(04)-Erosion Control Works	walls, gully control, checkdams, etc.							
		to prevent erosion @ Rs.8975/Ha on							
		cultivable and cultivated lands							
		50. Other Charges.	- do -	- do -	---	26000	26000	26000	
		Total 102 (04)			1070000	1870000	1870000	1870000	
	(06) Afforestation	27. Minor works/Maintenance	1.04.04	31.03.05	848800				
		Maintenance of 20.40 No. Pine	- do -	- do -					Divisional Soil & Water
		1. 2nd year @ Rs.3,000/Ha				61,200			Conservation Officers
		2. 4th year maintenance of :-							of all Territorial Division
		(i) 171.93 Ha of Pine @ Rs.1600/Ha				275088			including Nongstoin,
		(ii) 79.67 Ha of N. Pine				207142			Ribhoi,

		@ Rs.2600/Ha							Baghmara,
		3. 7th year maintenance of :-							and Simsanggre
		(i) 15 Ha of Pine @ Rs.750/Ha				11250			
		(ii) 21 Ha of N. Pine @ Rs.750/Ha				15750			
		4. 9th year maintenance of :-							
		28 Ha of Pine @ Rs.750/Ha				21000			
		5. 10th year maintenance of :-							
		(i) 40 Ha of Pine @ Rs.750/Ha				30000			
		(ii) 21.5 Ha of N. Pine @ Rs.750/Ha				16125			
		6. 11th year maintenance of :-							
		(i) 50 Ha of Pine @ Rs.750/Ha				37500			
		(ii) 38 Ha of Pine @ Rs.750/Ha				28500			
		Total (06) 27			848800	703555			
		31. Grant in aid/subsidies/contribution	1.04.04	31.03.05	46200	71813	71813	71813	- do -
		47.875 Ha @ Rs.1500/Ha							
		50. Other Charges.	- do -	- do -	9700	9700	9700	9700	
		Total 102 (06)			904700	785068	785068	785068	- do -
(08) Water Conservation and distribution Works/irrigation		27. Minor works/Maintenance	1.04.04	31.03.05	1095900	1095900	1095900	1095900	
		Construction of dams, channels etc. @ Rs.8975/Ha							
		Total 102 (08)			1095900	1095900	1095900	1095900	Divisional Soil &

									Water
(09) Cash/ Horticulture Crop	21. Materials and supplies, stores	1.04.04	31.03.05	70000	70000	70000	70000	70000	Conservation Officers
Development Works	and equipments etc.								of all Soil & Water
	27. Minor works/Maintenance	- do -	- do -	2319800					Conservation (Cash
	(1) Preliminary works.								Crop) Divisions
	(D) Coffee @ Rs.15100/Ha				60400				including Nongstoin,
	(F) Nurseries 59588 nos. of seedlings				288406				Ribhoi, Baghmara,
	@ Rs.4840/1000 nos.								and Simsanggre
	(2) 1st year maintenance								
	(F) Nurseries 58451 nos. @ Rs.1500/				876776				
	1000 nos.								
	(3) 2nd year maintenance								
	(F) Nurseries 506956 nos. @ Rs.1500/				760436				
	1000 nos.								
	(4) 5th year maintenance								
	(B) Cashew nut-2.55 Ha @ Rs.7550/Ha				10965				
	(D) Coffee-1 Ha @ Rs.6150/Ha				7550				
	(E) Black Pepper-1 Ha @ Rs.6150/Ha				6150				
	(5) 6th year maintenance								
	(C) Rubber-10 Ha @ Rs.5500/Ha				55000				
	(6) 7th year maintenance								
	(C) Rubber-20.12 Ha @ Rs.5500/Ha				110660				

		(7) 8th year maintenance							
		(A) Temperate Fruits-5 Ha				26000			
		@ Rs.5200/Ha							
		(C) Rubber-5 Ha @ Rs.5500/Ha				26750			
		- 10 Ha @ Rs.2835/Ha				28300			
		(8) 9th year maintenance							
		Citrus-12 Ha @ Rs.5200/Ha				62400			
		Total (09) 27				2389793	2389793	2389793	
		31. Grant in aid/subsidies/contribution	- do -	- do -	5700				
		1st maintenance of 2.887 Ha of cashew @ Rs.1960/Ha				5659	5659	5659	
		50. Other Charges.	- do -	- do -	14000	14000	14000	14000	
		Total 102 (09)			2409500	2409452	2409452	2409452	
(11) Water Harvesting works/ Farm Ponds etc.		27. Minor works/Maintenance for construction of water harvesting/ conservation ponds.	1.04.04	31.03.05	10,50,000	10,20,130			Divisional Soil & Water Conservation Officers of all Soil & Water
		Total 102 (11)			10,50,000	10,20,130	10,20,130	10,20,130	Conservation
Total 2402-102					7330100	7180550	7180550	7180550	Territorial Division
2402-Soil & Water Conservation		01. Salaries, sumptuary allowance etc.	1.04.04	31.03.05	240000	186000	186000	186000	Joint Director of Soil & Water Conservation,
109-Extension & Training		02. Wages	- do -	- do -	60000	60000	60000	60000	(Research & Training)
(01)-Conservation Training		11. Travel Expenses.	- do -	- do -	97000	97000	97000	97000	CTI, Byrnihat.
Institute, Byrnihat.		13. Office Expenses	- do -	- do -	300000	300000	300000	300000	

	Non-Residential Buildings	27. Minor Works/ maintenance	01.04.04	31.03.05	500000				Divisional Soil & Water
		(1) Construction of RCC corridors to				50000			Conservation Shillong(T)
		conference Hall at Polo Hills, Shillong							Ri-Bhoi, Jowai(T),
		(2) Construction of new Range office				150000			& Simsanggre
		at Sonidan.							
		(3) Construction of Godown at				50000			
		Simsanggre							
		(4) Costruction of drain at Jowai				9300			
		(5) Construction of fencing at Jowai				90700			
		Soil & Water Conservation complex							
		(6) Construction at Shillong Territorial				80000			
		Division, Polo Hill							
		(7) Electric & Water Supply works at				20000			
		Polo Hills, Shillong							
	TOTAL 800(02)				500000	500000	500000	500000	
	(03) Jhum Control Scheme	21. Materials & Supplies	01.04.04	31.03.05	175000	175000	175000	175000	Divisional Soil & Water
	(02) Cash / Horticultural Crop Develop-	stores & equipments							Conservation Officers of
	crop Development work	27. Minor Works/ maintenance	01.04.04	31.03.05	1540900				Soil & Water Cons
		(1) 1st yr maintenance							Cash Crop Divisions,
		(E) Nurseries-307421				461135			

		nos@Rs1.50each								Nongstoin,Ribhoi,
		(2) 2nd yr maintenance.								Baghmara & Simsanggre
		(E) Nurseries- 170441nos@ Rs1.50each					255663			
		(3) 5th yr maintenance.								
		(A) Rubber - 46 ha @ Rs 5500/ha					253000			
		(B) Horticulture -16.56ha @ Rs 5200/ha					86112			
		(4) 7th yr maintenance.								
		(A) Rubber - 51 ha @ Rs 5500/ha					280500			
		(B) Horticulture -10 ha @ Rs 2000/ha					20000			
		(5) 8th yr maintenance.								
		(A) Rubber -20 ha @ Rs2830/ha for					56600			
		2 weedings only								
		(6) 9th yr maintenance.								
		(A) Rubber -5.20 ha @ Rs2830/ha for					14716			
		2 weedings only								
		(7) 11th yr maintenance.								
		(A) Rubber -10 ha @ Rs2830/ha for					28300			
		2 weedings only								
		(8) 12th yr maintenance.								
		(A) Rubber -45 ha @ Rs2830/ha for					127350			
		2 weedings only								
		TOTAL (02) 27					1583376	1583376	1583376	
		31. Grant-in-aid/	01.04.04	31.03.05	237700					

		contribution/subsidy.							
		(1) 1st yr maintenance							
		(B) Horticulture-							
		Temperate- 5.0 ha @ Rs 6108/ha				30540			
		citrus - 17.06 ha @ Rs 4014/ha				70014			
		(C) Cashew - 19.65 ha @ Rs 1960/ha				38514			
		(2) 2nd yr maintenance.							
		(B) Citrus - 7.32ha @ Rs 2754/ha				20160			
		(C) Cashew - 21.99 ha @ Rs 2550/ha				56075			
		TOTAL (02) 31				215303	215303	215303	
		50.Other Charges			35000	35000	35000	35000	
		TOTAL (03)(02)			1988600	2008679	2008679	2008679	
(08)	Afforestation	27. Minor Works/ maintenance	01.04.04	31.03.05	58800				Divisional Soil & Water
		(1) 1st yr maintenance							Conservation Officers of
		2.93 ha Non-Pine @ Rs 3000/ha				8790			Soil & Water Cons
		(2) 2nd yr maintenance.							Territorial Divisions,
		4.46 ha Non-Pine @ Rs 3900/ha				17394			Nongstoin,Ribhoi,
		(3) 7th yr maintenance.							Baghmara & Simsanggre
		33.13 ha Non-Pine @ Rs 750/ha				24848			
		TOTAL (03)(08)			58800	51032	51032	51032	
	TOTAL 800(03)				2047400	2059711	2059711	2059711	
(04)	Watershed Management.								Divisional Soil & Water

	(03) Afforestation	27. Minor Works/ maintenance	01.04.04	31.03.05	146500				Conservation Officers of
		(1) 5th yr maintenance							Soil & Water Cons
		65.40ha Pine + 8.45 ha N.Pine							Territorial Divisions,
		= 73.85@ Rs 750/ha				55388			Nongstoin,Ribhoi,
		(2) 8th yr maintenance.							Baghmara & Simsanggre
		25.29 ha Non-Pine @ Rs 750/ha				18968			
		(3) 9th yr maintenance.							
		10.39 ha Non-Pine @ Rs 750/ha				7792			
		(4) 10th yr maintenance.							
		30 ha Non-Pine @ Rs 600/ha				22500			
		TOTAL (03) 27			146500	104648	104648	104648	
		31. Grant-in-aid/ contribution/subsidy.	01.04.04	31.03.05	104300				
		(1) 1st yr maintenance							
		43.96 ha @ Rs 1550/ha				67829			
		(2) 2nd yr maintenance.							
		11.31 ha @ Rs 1500/ha				16965			
		(3) 4th yr maintenance.							
		13.27 ha @ Rs 800/ha				10616			
		TOTAL (03) 31			104300	95410	95410	95410	
		TOTAL (04) (03)			250800	200058	200058	200058	

(09) Cash / Horticultural Crop	21. Materials & Supplies	01.04.04	31.03.05	70000	70000	70000	70000	Divisional Soil & Water
Development works	stores & equipments							Conservation Officers of
	27. Minor Works/	01.04.04	31.03.05	927600				Soil & Water Cons
	maintenance							Cash Crop Divisions,
	(1) 1st yr maintenance							Nongstoin,Ribhoi,
	Nurseries- 106176nos@Rs 1.50/each				159265			Baghmara & Simsanggre
	(2) 3rd yr maintenance.							
	(A) Citrus - 27.12 ha @ Rs 5800/ha				157296			
	Temperate-10.72 ha @ Rs 5800/ha				62176			
	(B) Cashew-30.55ha @ Rs 5550/ha				169553			
	(3) 4th yr maintenance.							
	(A) Citrus -19.74 @ Rs 5800/ha				114492			
	(4) 5th yr maintenance							
	(A) Citrus - 54.22 ha @ Rs 5200/ha				281944			
	Temperate- 15 ha @ Rs 5200/ha				78000			
	(C) Rubber - 10 ha @ Rs 5500/ha				55000			
	(5) 6th yr maintenance							
	(A) Citrus - 23 ha @ Rs 2000/ha				46000			

		Temperate- 10.90 ha @ Rs 2000/ha				21800			
		TOTAL (09) 27			927600	1145526	1145526	1145526	
		31. Grant-in-aid/ contribution/subsidy.	01.04.04	31.03.05	55900				
		(A) Horticulture-							
		(1)Priliminary works- 3.06ha@Rs3336/ha				10208			
		(2)1st yr maintenance- 4 ha @Rs4014/ha				16416			
		(3) 2nd yr maintenance-10.62ha @				29247			
		Rs 2754/ha							
		TOTAL (09) 31			55900	55871	55871	55871	
		50.Other Charges	01.04.04	31.03.05	14000	14000	14000	14000	
		TOTAL (04) (09)			1067500	1285397	1285397	1285397	
	TOTAL 800(04)				1318300	1485455	1485455	1485455	
	800 (06)	Meghalaya Commercial Crop Dev. Board	01.04.04	31.03.05	2000000	2000000	2000000	2000000	CEO, MCCDB
	800 (07)	Wasteland Development Project in Shifting Cultivation Areas	01.04.04	31.03.05	30000000	30000000	30000000	30000000	Divisional Soil & Water Territorial Divisions, Nongstoin, Ri-Bhoi, Simsanggre, Baghmara
	800 (08)	NABARD, RIDF IX	01.04.04	31.03.05	20000000	20000000	20000000	20000000	Divisional Soil & Water Territorial Divisions, Nongstoin, Ri-Bhoi, Simsanggre.

	TOTAL 2402- 800				55895700	56045166	56045166	56045166	
	TOTAL 2402				87230000	86982276	86982276	86982276	
	2415	Research and Training at CTI	01.04.04	31.03.05	70000	70000	70000	70000	
	Total 2415				70000	70000	70000	70000	
	GRAND TOTAL				87800000	87547276	87547276	87547276	