

**CHAPTER- 12 (MANUAL 11)**

**STATEMENT INDICATING SCHEME-WISE STATE PLAN OUTLAY & EXPENDITURE IN  
RESPECT OF ANNUAL PLAN 2011-2012**

(Rs. in lakh)

Sl No.	Name of Scheme	Approved Outlay 2011-12	Revised Outlay 2011-12	Expenditure during 2011-2012	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	23.72	23.72	29.17	Additional amount met by way of re-appropriation
	(02) Divisional Soil Conservation Offices	175.64	167.91	254.64	Additional amount met by way of re-appropriation
	(03) Soil Conservation Range Offices	100.02	100.02	107.46	Additional amount met by way of re-appropriation
	(05) Project Formulation Cell	8.84	8.84	8.86	Additional amount met by way of re-appropriation
	(06) Soil Conservation Engineering Division	53.68	53.68	66.77	Additional amount met by way of re-appropriation
	(07) Monitoring and Evaluation Unit	15.91	15.91	18.44	Additional amount met by way of re-appropriation
	(08) Cash Crop Division	68.50	68.50	78.79	Additional amount met by way of re-appropriation
	(10) Soil Conservation Survey Division	33.22	33.22	38.71	Additional amount met by way of re-appropriation
	<b>TOTAL 001</b>	<b>479.53</b>	<b>471.80</b>	<b>602.84</b>	
	<b>101. SOIL SURVEY AND TESTING</b>				
	(01) Soil Conservation Survey Scheme	-	-	-	
	(02) Soil Testing Works	6.69	6.69	7.33	Additional amount met by way of Supplementary Demand
	<b>TOTAL 101</b>	<b>6.69</b>	<b>6.69</b>	<b>7.33</b>	
	<b>102. SOIL CONSERVATION SCHEME</b>				
	(04) Erosion Control Works	0.70	-	-	
	(06) Afforestation	2.05	2.75	2.13	Due to less requirement of Fund under maintenance of afforestation
	(08) Water Conservation & Distribution Works	0.70	-	-	
	(09) Cash Crop Development Works	82.89	82.85	82.00	Due to less requirement of Fund under maintenance of cash crop plantation
	(10) Construction works in Urban Areas	0.70	-	-	
	(11) Water Harvesting Works / Farm Ponds, etc.	0.70	-	-	
	(12) Avenue Plantation				
	(13) SCA for Devp. Of Rubber Plantation	-	-	-	
	<b>TOTAL 102</b>	<b>87.74</b>	<b>85.60</b>	<b>84.13</b>	
	<b>109. EXTENSION &amp; TRAINING</b>				
	(01) Conservation Training Institute	14.41	14.41	13.11	Due to less requirement under Salary, Medical Treatment, etc. than anticipated earlier
	(02) Training at Soil Conservation Centre	69.14	69.14	76.53	Additional amount is met by Supplementary Demand and by way of re-appropriation
	(03) Extension Programme & Info. Services	1.00	1.00	-	
	<b>TOTAL 109</b>	<b>84.55</b>	<b>84.55</b>	<b>89.64</b>	
	<b>800. OTHER EXPENDITURE</b>				
	800-(01). Construction of Roads to Work Areas	-	-	-	
	<b>TOTAL 800 (01)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	800-(02). Construction & Maintenance of Departmental Non-Residential Buildings	1.00	0.00	38.46	Additional amount met by way of re-appropriation
	<b>TOTAL 800 (02)</b>	<b>1.00</b>	<b>0.00</b>	<b>38.46</b>	
	800-(03). Jhum Control Scheme				
	02. Cash/Horticultural Crop Development Works	-	-	-	
	08. Afforestation	-	-	-	
	<b>TOTAL 800 (03)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

(1)	(2)	(3)	(4)	(5)	(6)
	800-(04). Watershed Management				
	01. General Administration	-	-	-	
	03. Afforestation	0.36	0.30	0.07	Due to less requirement of Fund under maintenance of afforestation
	04. Irrigation/Water Conservation & Distribution Works	-	-	-	
	09. Cash Horticulture Crops	14.23	13.13	11.86	Due to less requirement of Fund under maintenance of cash crop plantation
	11. Erosion Control Works	-	-	-	
	12. Water Harvesting Works / Farm Ponds, etc.	-	-	-	
	<b>TOTAL 800 (04)</b>	<b>14.59</b>	<b>13.43</b>	<b>11.93</b>	
	800-(06). Commercial Crops Development Board				
	36. Grants-in-aid (Non-Salary)	20.00	20.00	216.52	Additional amount is met by Supplementary Demand and by way of re-appropriation
	<b>TOTAL 800 (06)</b>	<b>20.00</b>	<b>20.00</b>	<b>216.52</b>	
	800-(07). SCA on Watershed Development Project In Shifting Cultivation Areas (WDPSCA)	550.00	667.00	600.00	Due to less amount released by the Govt. of India
	<b>TOTAL 800 (07)</b>	<b>550.00</b>	<b>667.00</b>	<b>600.00</b>	
	800-(08). Soil Conservation Scheme under NABARD Loan				
	NABARD Loan	1000.00	1000.00	1000.00	
	NABARD (State Share)	14.42	14.42	14.42	
	<b>TOTAL 800 (08)</b>	<b>1014.42</b>	<b>1014.42</b>	<b>1014.42</b>	
	800-(11). Improved Shifting Cultivation	5.31	5.31	5.31	
	<b>TOTAL 800 (11)</b>	<b>5.31</b>	<b>5.31</b>	<b>5.31</b>	
	800-(13). Accelerated Irrigation Benefit Programme (AIBP)	6500.00	6529.00	6283.30	Due to non sanctioning of new AIBP Scheme by govt. of India
	<b>TOTAL 800 (13)</b>	<b>6500.00</b>	<b>6529.00</b>	<b>6283.30</b>	
	800-(14). Integrated Watershed Management Programme (IWMP) (State Share)	32.97	300.00	142.95	Due to less amount of Central Sahre sanctioned by the Govt. of India, hence less amount of corresponding State Share is utilized
	<b>TOTAL 800 (14)</b>	<b>32.97</b>	<b>300.00</b>	<b>142.95</b>	
	800-(16). Cherrapunjee Ecological Project – Restoration of Degraded Land under Sohra Plateau	1200.00	1800.00	1800.00	Not sanctioned by the Govt. of india
	<b>TOTAL 800 (16)</b>	<b>1200.00</b>	<b>1800.00</b>	<b>1800.00</b>	
	800- (18) Non-Lapsable Central Pool of Resources-Eco Tourism in Tura	100.00	100.00	-	
	<b>TOTAL 800 (18)</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	
	<b>TOTAL 800</b>	<b>9438.29</b>	<b>10349.16</b>	<b>10112.89</b>	
	<b>TOTAL 2402</b>	<b>10096.80</b>	<b>10997.80</b>	<b>10896.83</b>	
	<b>2415. AGRICULTURAL RESEARCH &amp; EDUCATION</b>				
	(01) Soil Conservation Research Centre	2.20	2.20	2.20	
	(02) Field Trial & Experiment	-	-	-	
	<b>TOTAL 2415</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>	
	<b>2216. HOUSING</b>				
	<b>NON PLAN AND STATE PLAN</b>				
	<b>07. OTHER HOUSING</b>				
	<b>053 MAINTENANCE AND REPAIRS</b>				
	<b>800. Other Expenditure</b>				
	(01) Construction	1.00	-	-	
	<b>TOTAL 2216</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>TOTAL SOIL &amp; WATER CONSERVATION</b>	<b>10100.00</b>	<b>11000.00</b>	<b>10899.03</b>	

<b>Sl No.</b>	<b>Name of Scheme</b>	<b>Approved Outlay 2011-12</b>	<b>Revised Outlay 2011-12</b>	<b>Expenditure during 2011-2012</b>	<b>Remarks</b>
<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>	<b>(6)</b>
	<b>UNDER RURAL DEVELOPMENT SECTOR</b>				
	Integrated Wasteland Development Programme (IWDP)	300.00	300.00	120.13	Due to less amount of Central Sahre sanctioned by the Govt. of India, hence less amount of corresponding State Share is utilized
	<b>TOTAL IWDP</b>	<b>300.00</b>	<b>300.00</b>	<b>120.13</b>	

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**STATEMENT INDICATING SCHEME-WISE STATE PLAN OUTLAY & EXPENDITURE IN RESPECT OF ANNUAL PLAN 2012-2013**

(Rs. in lakh)

Sl No.	Name of Scheme	Budgetted Outlay 2012-13	Revised Outlay 2012-13	Expenditure during 2012-13	Remarks
(1)	(2)	(2)	(3)	(4)	(5)
	<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	20.00	0.00	0.00	
	(02) Divisional Soil Conservation Offices	80.00	6.34	6.34	
	(03) Soil Conservation Range Offices	-	-	-	
	(05) Project Formulation Cell	-	-	-	
	(06) Soil Conservation Engineering Division	6.00	0.00	0.00	
	(07) Monitoring and Evaluation Unit	-	-	-	
	(08) Cash Crop Division	-	-	-	
	(10) Soil Conservation Survey Division	11.00	0.00	0.00	
	<b>TOTAL 001</b>	<b>117.00</b>	<b>6.34</b>	<b>6.34</b>	
	<b>101. SOIL SURVEY AND TESTING</b>				
	(01) Soil Conservation Survey Scheme	-	-	-	
	(02) Soil Testing Works	-	-	-	
	<b>TOTAL 101</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>102. SOIL CONSERVATION SCHEME</b>				
	(04) Erosion Control Works	170.00	69.95	69.95	
	(06) Afforestation	59.08	1.75	1.75	
	(08) Water Conservation & Distribution Works	170.00	70.00	70.00	
	(09) Cash Crop Development Works	207.41	103.34	103.34	
	(10) Construction works in Urban Areas	28.84	47.83	47.83	An additional amount of Rs.18.99 lakh is reappropriated from 001 (02) Divisional Soil Conservation offices.
	(11) Water Harvesting Works / Farm Ponds, etc.	170.00	70.00	70.00	
	(12) Avenue Plantation	10.00	10.00	10.00	
	(13) SCA for Devp. Of Rubber Plantation	-	-	-	
	<b>TOTAL 102</b>	<b>815.33</b>	<b>372.87</b>	<b>372.87</b>	
	<b>109. EXTENSION &amp; TRAINING</b>				
	(01) Conservation Training Institute	10.00	0.00	0.00	
	(02) Training at Soil Conservation Centre	-	-	0.00	
	(03) Extension Programme & Info. Services	1.00	1.00	1.00	
	<b>TOTAL 109</b>	<b>11.00</b>	<b>1.00</b>	<b>1.00</b>	
	<b>800. OTHER EXPENDITURE</b>				
	800-(01). Construction of Roads to Work Areas	-	-	-	
	<b>TOTAL 800 (01)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	800-(02). Construction & Maintenance of Departmental Non-Residential Buildings	351.70	202.10	202.10	
	<b>TOTAL 800 (02)</b>	<b>351.70</b>	<b>202.10</b>	<b>202.10</b>	
	800-(03). Jhum Control Scheme				
	02. Cash/Horticultural Crop Development Works	-	-	-	
	08. Afforestation	-	-	-	
	<b>TOTAL 800 (03)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

(1)	(2)	(2)	(3)	(4)	(5)
	800-(04). Watershed Management				
	01. General Administration	-	-	-	
	03. Afforestation	0.21	0.20	0.20	
	04. Irrigation/Water Conservation & Distribution Works	-	-	-	
	09. Cash Horticulture Crops	12.54	11.80	11.80	
	11. Erosion Control Works	-	-	-	
	12. Water Harvesting Works / Farm Ponds, etc.	-	-	-	
	<b>TOTAL 800 (04)</b>	<b>12.75</b>	<b>12.00</b>	<b>12.00</b>	
	800-(06). Commercial Crops Development Board				
	36. Grants-in-aid (Non-Salary)	35.00	35.00	35.00	
	<b>TOTAL 800 (06)</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	
	800-(07). SCA on Watershed Development Project In Shifting Cultivation Areas (WDPSCA)	-	-	-	
	<b>TOTAL 800 (07)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	800-(08). Soil Conservation Scheme under NABARD Loan				
	NABARD Loan	1140.00	1140.00	1140.00	
	NABARD (State Share)	60.00	60.00	60.00	
	<b>TOTAL 800 (08)</b>	<b>1200.00</b>	<b>1200.00</b>	<b>1200.00</b>	
	800-(11). Improved Shifting Cultivation	-	-	-	
	<b>TOTAL 800 (11)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	800-(13). Accelerated Irrigation Benefit Programme (AIBP)	10600.00	0.00	0.00	
	<b>TOTAL 800 (13)</b>	<b>10600.00</b>	<b>0.00</b>	<b>0.00</b>	
	800-(14). Integrated Watershed Management Programme (IWMP) (State Share)	400.00	468.74	468.74	An additional amount of Rs.68.74 is reappropriated from IWDP
	<b>TOTAL 800 (14)</b>	<b>400.00</b>	<b>468.74</b>	<b>468.74</b>	
	800-(16). Cherrapunjee Ecological Project – Restoration of Degraded Land under Sohra Plateau	1535.00	1535.00	1535.00	
	<b>TOTAL 800 (16)</b>	<b>1535.00</b>	<b>1535.00</b>	<b>1535.00</b>	
	<b>TOTAL 800</b>	<b>14134.45</b>	<b>3452.84</b>	<b>3452.84</b>	
	<b>TOTAL 2402</b>	<b>15077.78</b>	<b>3833.05</b>	<b>3833.05</b>	
	<b>2415. AGRICULTURAL RESEARCH &amp; EDUCATION</b>				
	(01) Soil Conservation Research Centre	2.22	2.22	2.22	
	(02) Field Trial & Experiment	-	-	-	
	<b>TOTAL 2415</b>	<b>2.22</b>	<b>2.22</b>	<b>2.22</b>	
	<b>2216. HOUSING</b>				
	<b>NON PLAN AND STATE PLAN</b>				
	<b>07. OTHER HOUSING</b>				
	<b>053 MAINTENANCE AND REPAIRS</b>				
	<b>800. Other Expenditure</b>				
	(01) Construction	300.00	45.67	45.67	
	<b>TOTAL 2216</b>	<b>300.00</b>	<b>45.67</b>	<b>45.67</b>	
	<b>TOTAL SOIL &amp; WATER CONSERVATION</b>	<b>15380.00</b>	<b>3880.94</b>	<b>3880.94</b>	

Sl No.	Name of Scheme	Budgetted Outlay 2012-13	Revised Outlay 2012-13	Expenditure during 2012-13	Remarks
(1)	(1)	(2)	(3)	(4)	(5)
	<b>UNDER RURAL DEVELOPMENT SECTOR</b>				
	Integrated Wasteland Development Programme (IWDP)	200.00	131.26	46.25	
	<b>TOTAL IWDP</b>	<b>200.00</b>	<b>131.26</b>	<b>46.25</b>	

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**STATEMENT INDICATING SCHEME-WISE STATE PLAN OUTLAY & EXPENDITURE IN RESPECT OF ANNUAL PLAN 2013-2014**

(Rs. in lakh)

Sl No.	Name of Scheme	Budgetted Outlay 2013-14	Approved/ Revised Outlay 2013-14	Expenditure during 2013-14	Remarks
(1)	(2)	(2)	(3)	(4)	(5)
	<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	12.00	12.00	0.00	
	(02) Divisional Soil Conservation Offices	30.00	30.00	63.52	
	(03) Soil Conservation Range Offices	-	-	-	
	(05) Project Formulation Cell	-	-	-	
	(06) Soil Conservation Engineering Division	-	-	-	
	(07) Monitoring and Evaluation Unit	-	-	-	
	(08) Cash Crop Division	6.00	6.00	6.00	
	(10) Soil Conservation Survey Division	-	0.00	0.00	
	<b>TOTAL 001</b>	<b>48.00</b>	<b>48.00</b>	<b>69.52</b>	
	<b>101. SOIL SURVEY AND TESTING</b>				
	(01) Soil Conservation Survey Scheme	-	-	-	
	(02) Soil Testing Works	-	-	-	
	<b>TOTAL 101</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>102. SOIL CONSERVATION SCHEME</b>				
	(04) Erosion Control Works	14.00	14.00	14.00	
	(06) Afforestation	5.70	5.70	5.69	
	(08) Water Conservation & Distribution Works	14.00	14.00	-	
	(09) Cash Crop Development Works	133.00	133.00	132.36	
	(10) Construction works in Urban Areas	10.00	10.00	10.00	
	(11) water Harvesting works / Farm Ponds, etc	14.00	14.00	-	
	(12) Avenue Plantation	-	-	-	
	(13) SCA for Devp. Of Rubber Plantation	-	300.00	300.00	
	<b>TOTAL 102</b>	<b>190.70</b>	<b>490.70</b>	<b>462.05</b>	
	<b>109. EXTENSION &amp; TRAINING</b>				
	(01) Conservation Training Institute	6.00	6.00	0.00	
	(02) Training at Soil Conservation Centre	-	-	0.00	
	(03) Extension Programme & Info. Services	1.00	1.00	0.80	
	<b>TOTAL 109</b>	<b>7.00</b>	<b>7.00</b>	<b>0.80</b>	
	<b>800. OTHER EXPENDITURE</b>				
	800-(01). Construction of Roads to Work Areas	-	-	23.15	
	<b>TOTAL 800 (01)</b>	<b>0.00</b>	<b>0.00</b>	<b>23.15</b>	
	800-(02). Construction & Maintenance of Departmental Non-Residential Buildings	222.00	222.00	205.88	
	<b>TOTAL 800 (02)</b>	<b>222.00</b>	<b>222.00</b>	<b>205.88</b>	
	800-(03). Jhum Control Scheme				
	02. Cash/Horticultural Crop Development Works	-	-	-	
	08. Afforestation	-	-	-	
	<b>TOTAL 800 (03)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

(1)	(2)	(2)	(3)	(4)	(5)
	800-(04). Watershed Management				
	01. General Administration	-	-	-	
	03. Afforestation	-	-	-	
	04. Irrigation/Water Conservation & Distribution Works	-	-	-	
	09. Cash Horticulture Crops	11.00	11.00	10.62	
	11. Erosion Control Works	-	-	-	
	12. Water Harvesting Works / Farm Ponds, etc.	-	-	-	
	<b>TOTAL 800 (04)</b>	<b>11.00</b>	<b>11.00</b>	<b>10.62</b>	
	800-(06). Commercial Crops Development Board				
	36. Grants-in-aid (Non-Salary)	35.00	35.00	35.00	
	<b>TOTAL 800 (06)</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	
	800-(07). SCA on Watershed Development Project In Shifting Cultivation Areas (WDPSCA)	-	-	-	
	<b>TOTAL 800 (07)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	800-(08). Soil Conservation Scheme under NABARD Loan				
	NABARD Loan	1140.00	1140.00	2040.00	
	NABARD (State Share)	60.00	60.00	60.00	
	<b>TOTAL 800 (08)</b>	<b>1200.00</b>	<b>1200.00</b>	<b>2100.00</b>	
	800-(11). Improved Shifting Cultivation	-	-	-	
	<b>TOTAL 800 (11)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	800-(13). Accelerated Irrigation Benefit Programme (AIBP)	11600.00	10000.00	4475.00	
	<b>TOTAL 800 (13)</b>	<b>11600.00</b>	<b>10000.00</b>	<b>4475.00</b>	
	800-(14). Integrated Watershed Management Programme (IWMP) (State Share)	400.00	400.00	311.74	
	<b>TOTAL 800 (14)</b>	<b>400.00</b>	<b>400.00</b>	<b>311.74</b>	
	800-(16). Cherrapunjee Ecological Project – Restoration of Degraded Land under Sohra Plateau	2700.00	-	200.00	
	<b>TOTAL 800 (16)</b>	<b>2700.00</b>	<b>0.00</b>	<b>200.00</b>	
	800- (18) Non-Lapsable Central Pool of Resources-Eco Tourism in Tura	10.00	4.00	-	
	<b>TOTAL 800 (18)</b>	<b>10.00</b>	<b>4.00</b>	<b>0.00</b>	
	800- (20) Multi-sectoral Development Programme	4.00	-	-	
	<b>TOTAL 800 (20)</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>TOTAL 800</b>	<b>16182.00</b>	<b>11872.00</b>	<b>7361.39</b>	
	<b>TOTAL 2402</b>	<b>16427.70</b>	<b>12417.70</b>	<b>7893.76</b>	
	<b>2415. AGRICULTURAL RESEARCH &amp; EDUCATION</b>				
	(01) Soil Conservation Research Centre	2.30	2.30	2.30	
	(02) Field Trial & Experiment	-	-	-	
	<b>TOTAL 2415</b>	<b>2.30</b>	<b>2.30</b>	<b>2.30</b>	
	<b>2216. HOUSING</b>				
	<b>NON PLAN AND STATE PLAN</b>				
	<b>07. OTHER HOUSING</b>				
	<b>053 MAINTENANCE AND REPAIRS</b>				
	<b>800. Other Expenditure</b>				
	(01) Construction	180.00	180.00	170.12	
	<b>TOTAL 2216</b>	<b>180.00</b>	<b>180.00</b>	<b>170.12</b>	
	<b>TOTAL SOIL &amp; WATER CONSERVATION</b>	<b>16610.00</b>	<b>12600.00</b>	<b>8066.18</b>	

<b>Sl No.</b>	<b>Name of Scheme</b>	<b>Budgetted Outlay 2013-14</b>	<b>Revised Outlay 2013-14</b>	<b>Expenditure during 2013-14</b>	<b>Remarks</b>
<b>(1)</b>	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>
	<b>UNDER RURAL DEVELOPMENT SECTOR</b>				
	Integrated Wasteland Development Programme (IWDP)	10.00	10.00	25.00	
	<b>TOTAL IWDP</b>	<b>10.00</b>	<b>10.00</b>	<b>25.00</b>	

(D. Langstieh)  
Director of Soil & Water Conservation  
Meghalaya, Shillong



**CHAPTER- 12 (MANUAL 11)**

**STATEMENT INDICATING SCHEME-WISE STATE PLAN OUTLAY & EXPENDITURE IN RESPECT OF ANNUAL PLAN 2014-2015**

(Rs. in lakh)

Sl No.	Name of Scheme	Budgetted Outlay 2014-15	Available Outlay 2014-15	Expenditure during 2014-15	Remarks
(1)	(2)	(2)	(3)	(4)	(5)
	<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	20.00	18.55	0.00	
	(02) Divisional Soil Conservation Offices	320.00	320.00	214.01	
	(03) Soil Conservation Range Offices	27.00	27.00	-	
	(05) Project Formulation Cell	6.00	6.00	-	
	(06) Soil Conservation Engineering Division	-	-	0.00	
	(07) Monitoring and Evaluation Unit	-	-	-	
	(08) Cash Crop Division	18.00	18.00	-	
	(10) Soil Conservation Survey Division	6.00	6.00	0.00	
	<b>TOTAL 001</b>	<b>397.00</b>	<b>395.55</b>	<b>214.01</b>	
	<b>101. SOIL SURVEY AND TESTING</b>				
	(01) Soil Conservation Survey Scheme	-	-	-	
	(02) Soil Testing Works	-	-	-	
	<b>TOTAL 101</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>102. SOIL CONSERVATION SCHEME</b>				
	(04) Erosion Control Works	150.00	-	-	
	(06) Afforestation	60.00	60.00	60.00	
	(08) Water Conservation & Distribution Works	110.00	-	-	
	(09) Cash Crop Development Works	175.00	175.00	175.00	
	(10) Construction works in Urban Areas	150.00	-	-	
	(11) Water Harvesting Works / Farm Ponds, etc.	110.00	1.45	1.43	
	(12) Avenue Plantation	-	-	-	
	(13) SCA for Devp. Of Rubber Plantation	-	-	-	
	(14) Integrated Watershed Management Programme (IWMP)	-	-	4180.40	The amount incurred has been reappropriated from 800 (14)
	<b>TOTAL 102</b>	<b>755.00</b>	<b>236.45</b>	<b>4416.83</b>	
	<b>109. EXTENSION &amp; TRAINING</b>				
	(01) Conservation Training Institute	30.00	30.00	17.21	
	(02) Training at Soil Conservation Centre	5.50	5.50	0.00	
	(03) Extension Programme & Info. Services	1.00	1.00	0.88	
	<b>TOTAL 109</b>	<b>36.50</b>	<b>36.50</b>	<b>18.09</b>	
	<b>800. OTHER EXPENDITURE</b>				
	800-(01). Construction of Roads to Work Areas	-	-	-	
	<b>TOTAL 800 (01)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	800-(02). Construction & Maintenance of Departmental Non-Residential Buildings	148.00	45.00	-	
	<b>TOTAL 800 (02)</b>	<b>148.00</b>	<b>45.00</b>	<b>0.00</b>	
	800-(03). Jhum Control Scheme				
	02. Cash/Horticultural Crop Development Works	-	-	-	
	08. Afforestation	-	-	-	
	<b>TOTAL 800 (03)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

(1)	(2)	(2)	(3)	(4)	(5)
	800-(04). Watershed Management				
	01. General Administration	-	-	-	
	03. Afforestation	-	-	-	
	04. Irrigation/Water Conservation & Distribution Works	-	-	-	
	09. Cash Horticulture Crops	11.00	11.00	10.28	
	11. Erosion Control Works	-	-	-	
	12. Water Harvesting Works / Farm Ponds, etc.	-	-	-	
	<b>TOTAL 800 (04)</b>	<b>11.00</b>	<b>11.00</b>	<b>10.28</b>	
	800-(06). Commercial Crops Development Board				
	36. Grants-in-aid (Non-Salary)	50.00	50.00	50.00	
	<b>TOTAL 800 (06)</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	
	800-(07). SCA on Watershed Development Project In Shifting Cultivation Areas (WDPSCA)	-	-	-	
	<b>TOTAL 800 (07)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	800-(08). Soil Conservation Scheme under NABARD Loan				
	NABARD Loan	1103.70	1103.70	1102.97	
	NABARD (State Share)	96.30	96.30	96.30	
	<b>TOTAL 800 (08)</b>	<b>1200.00</b>	<b>1200.00</b>	<b>1199.27</b>	
	800-(11). Improved Shifting Cultivation	-	-	-	
	<b>TOTAL 800 (11)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	800-(13). Accelerated Irrigation Benefit Programme (AIBP)	13000.00	13000.00	0.00	
	<b>TOTAL 800 (13)</b>	<b>13000.00</b>	<b>13000.00</b>	<b>0.00</b>	
	800-(14). Integrated Watershed Management Programme (IWMP) (State Share)	10400.00	10400.00	-	An amount of Rs.4180.40 is reappropriated to 102 (14)
	<b>TOTAL 800 (14)</b>	<b>10400.00</b>	<b>10400.00</b>	<b>0.00</b>	
	800-(16). Cherrapunjee Ecological Project – Restoration of Degraded Land under Sohra Plateau	-	-	-	
	<b>TOTAL 800 (16)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>TOTAL 800</b>	<b>24809.00</b>	<b>24706.00</b>	<b>1259.55</b>	
	<b>TOTAL 2402</b>	<b>25997.50</b>	<b>25374.50</b>	<b>5908.48</b>	
	<b>2415. AGRICULTURAL RESEARCH &amp; EDUCATION</b>				
	(01) Soil Conservation Research Centre	2.50	2.50	2.50	
	(02) Field Trial & Experiment	-	-	-	
	<b>TOTAL 2415</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	
	<b>2216. HOUSING</b>				
	<b>NON PLAN AND STATE PLAN</b>				
	<b>07. OTHER HOUSING</b>				
	<b>053 MAINTENANCE AND REPAIRS</b>				
	<b>800. Other Expenditure</b>				
	(01) Construction	300.00	223.00	222.71	
	<b>TOTAL 2216</b>	<b>300.00</b>	<b>223.00</b>	<b>222.71</b>	
	<b>TOTAL SOIL &amp; WATER CONSERVATION</b>	<b>26300.00</b>	<b>25600.00</b>	<b>6133.69</b>	

Sl No.	Name of Scheme	Budgetted Outlay 2014-15	Available Outlay 2014-15	Expenditure during 2014-15	Remarks
(1)	(1)	(2)	(3)	(4)	(5)
	<b>UNDER RURAL DEVELOPMENT SECTOR</b>				
	Integrated Wasteland Development Programme (IWDP)	10.00	10.00	-	
	<b>TOTAL IWDP</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	

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Director of Soil & Water Conservation  
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**CHAPTER- 12 (MANUAL 11)**

**STATEMENT INDICATING SCHEME-WISE STATE PLAN OUTLAY & EXPENDITURE IN RESPECT OF ANNUAL PLAN 2015-2016**

(Rs. in lakh)

<b>S/ No.</b>	<b>Name of Scheme</b>	<b>Budgetted Outlay 2015-16</b>	<b>Available Outlay 2015-16</b>	<b>Expenditure during 2015-16</b>	<b>Remarks</b>
<b>(1)</b>	<b>(2)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>
	<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	20.00	4.25	4.25	
	(02) Divisional Soil Conservation Offices	320.00	262.69	245.25	
	(03) Soil Conservation Range Offices	27.00	24.81	19.41	
	(05) Project Formulation Cell	6.00	-	-	
	(06) Soil Conservation Engineering Division	-	-	-	
	(07) Monitoring and Evaluation Unit	-	-	-	
	(08) Cash Crop Division	18.00	-	-	
	(10) Soil Conservation Survey Division	6.00	-	-	
	<b>TOTAL 001</b>	<b>397.00</b>	<b>291.75</b>	<b>268.91</b>	
	<b>101. SOIL SURVEY AND TESTING</b>				
	(01) Soil Conservation Survey Scheme	-	-	-	
	(02) Soil Testing Works	-	-	-	
	<b>TOTAL 101</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>102. SOIL CONSERVATION SCHEME</b>				
	(04) Erosion Control Works	150.00	-	-	
	(06) Afforestation	60.00	42.35	42.35	
	(08) Water Conservation & Distribution Works	110.00	-	-	
	(09) Cash Crop Development Works	175.00	179.90	179.90	
	(10) Construction works in Urban Areas	150.00	-	-	
	(11) Water Harvesting Works / Farm Ponds, etc.	110.00	-	-	
	(12) Avenue Plantation	-	-	-	
	(13) SCA for Devp. Of Rubber Plantation	-	81.11	81.11	
	(14) Integrated Watershed Management Programme (IWMP)	-	3000.00	2150.59	
	<b>TOTAL 102</b>	<b>755.00</b>	<b>3303.36</b>	<b>2453.95</b>	
	<b>109. EXTENSION &amp; TRAINING</b>				
	(01) Conservation Training Institute	30.00	14.00	14.00	
	(02) Training at Soil Conservation Centre	5.50	-	-	
	(03) Extension Programme & Info. Services	1.00	1.00	1.00	
	<b>TOTAL 109</b>	<b>36.50</b>	<b>15.00</b>	<b>15.00</b>	
	<b>800. OTHER EXPENDITURE</b>				
	800-(01). Construction of Roads to Work Areas	-	-	-	
	<b>TOTAL 800 (01)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	800-(02). Construction & Maintenance of Departmental Non-Residential Buildings	148.00	50.17	30.17	
	<b>TOTAL 800 (02)</b>	<b>148.00</b>	<b>50.17</b>	<b>30.17</b>	
	800-(03). Jhum Control Scheme				
	02. Cash/Horticultural Crop Development Works	-	-	-	
	08. Afforestation	-	-	-	
	<b>TOTAL 800 (03)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

(1)	(2)	(2)	(3)	(4)	(5)
	800-(04). Watershed Management				
	01. General Administration	-	-	-	
	03. Afforestation	-	-	-	
	04. Irrigation/Water Conservation & Distribution Works	-	-	-	
	09. Cash Horticulture Crops	11.00	6.00	6.00	
	11. Erosion Control Works	-	-	-	
	12. Water Harvesting Works / Farm Ponds, etc.	-	-	-	
	<b>TOTAL 800 (04)</b>	<b>11.00</b>	<b>6.00</b>	<b>6.00</b>	
	800-(06). Commercial Crops Development Board				
	36. Grants-in-aid (Non-Salary)	50.00	26.00	26.00	
	<b>TOTAL 800 (06)</b>	<b>50.00</b>	<b>26.00</b>	<b>26.00</b>	
	800-(07). SCA on Watershed Development Project In Shifting Cultivation Areas (WDPSCA)	-	-	-	
	<b>TOTAL 800 (07)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	800-(08). Soil Conservation Scheme under NABARD Loan				
	NABARD Loan	1103.70	840.05	840.05	Enhanced vide Planning Deptt Letter No. PLR .96/2015/20, dt.5/11/2015
	NABARD (State Share)	96.30	91.54	91.54	
	<b>TOTAL 800 (08)</b>	<b>1200.00</b>	<b>931.59</b>	<b>931.59</b>	
	800-(11). Improved Shifting Cultivation	-	-	-	
	<b>TOTAL 800 (11)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	800-(13). Accelerated Irrigation Benefit Programme (AIBP)	13000.00	-	0.00	
	<b>TOTAL 800 (13)</b>	<b>13000.00</b>	<b>0.00</b>	<b>0.00</b>	
	800-(14). Integrated Watershed Management Programme (IWMP) (State Share)	10400.00	-	-	
	<b>TOTAL 800 (14)</b>	<b>10400.00</b>	<b>0.00</b>	<b>0.00</b>	
	800-(16). Cherrapunjee Ecological Project – Restoration of Degraded Land under Sohra Plateau	-	-	-	
	<b>TOTAL 800 (16)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>TOTAL 800</b>	<b>24809.00</b>	<b>1013.76</b>	<b>993.76</b>	
	<b>TOTAL 2402</b>	<b>25997.50</b>	<b>4623.87</b>	<b>3731.62</b>	
	<b>2415. AGRICULTURAL RESEARCH &amp; EDUCATION</b>				
	(01) Soil Conservation Research Centre	2.50	2.50	2.50	
	(02) Field Trial & Experiment	-	-	-	
	<b>TOTAL 2415</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	
	<b>2216. HOUSING</b>				
	<b>NON PLAN AND STATE PLAN</b>				
	<b>07. OTHER HOUSING</b>				
	<b>053 MAINTENANCE AND REPAIRS</b>				
	<b>800. Other Expenditure</b>				
	(01) Construction	300.00	23.68	23.68	
	<b>TOTAL 2216</b>	<b>300.00</b>	<b>23.68</b>	<b>23.68</b>	
	<b>TOTAL SOIL &amp; WATER CONSERVATION</b>	<b>26300.00</b>	<b>4650.05</b>	<b>3757.80</b>	

Sl No.	Name of Scheme	Budgetted Outlay 2015-16	Available Outlay 2015-16	Expenditure during 2015-16	Remarks
(1)	(1)	(2)	(3)	(4)	(5)
	<b>UNDER RURAL DEVELOPMENT SECTOR</b>				
	Integrated Wasteland Development Programme (IWDP)	10.00	1000.00	-	Include Rs.900.00 lakh of Central Share and Rs. 100.00 lakh of State Share
	<b>TOTAL IWDP</b>	<b>10.00</b>	<b>1000.00</b>	<b>0.00</b>	

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