

GRANT- 50

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2012 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF FORESTS**

	REVENUE	CAPITAL	TOTAL
Voted	103,82,94,000	15,06,00,000	118,88,94,000
Charged	10,50,000	-	10,50,000

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

FOREST DEPARTMENT

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
7,35,22,665	5,96,62,492	33,26,96,213	23,22,73,376	16,83,08,000	6,68,62,000	46,64,92,000	27,02,38,000	16,83,08,000	6,68,62,000	46,64,92,000	27,02,38,000	REVENUE SECTION C-Economic Services 2406 FORESTRY AND WILDLIFE Voted ... Charged ... 2415 AGRICULTURAL RESEARCH AND EDUCATION CAPITAL SECTION C-Capital Account of Economic Services 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE Voted... Charged ... GRAND TOTAL	16,72,58,000	7,92,16,000	46,64,92,000	30,11,84,000	
1,00,64,603	14,52,036	32,73,498		1,26,06,000	17,00,000	54,40,000		1,26,06,000	17,00,000	54,40,000			10,50,000				
	10,06,11,672		1,89,37,000		7,32,00,000				7,32,00,000						4,05,00,000		11,01,00,000
8,35,87,268	16,17,26,200	33,59,69,711	25,12,10,376	18,09,14,000	14,17,62,000	47,19,32,000	27,02,38,000	18,09,14,000	14,17,62,000	47,19,32,000	27,02,38,000		18,29,74,000	12,22,16,000	47,24,20,000	41,12,84,000	
													10,50,000				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012					
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas			
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17	
2,36,46,685	1,42,98,142	7,10,00,629	10,45,37,219	11,00,80,000	1,76,67,000	22,00,91,000	6,56,33,000	11,00,80,000	1,76,67,000	22,00,91,000	6,56,33,000	REVENUE SECTION C-Economic Services 2406 FORESTRY AND WILDLIFE NON PLAN AND STATE PLAN 01 FORESTRY 001 DIRECTION AND ADMINISTRATION 003 EDUCATION AND TRAINING 005 SURVEY AND UTILIZATION OF FOREST RESOURCES 013 STATISTICS 070 COMMUNICATIONS AND BUILDINGS 101 FOREST CONSERVATIONDEVELOPMENT AND 102 SOCIAL AND FARM FORESTRY 105 FOREST PRODUCE 190 Assistance to Public Sector 792 IRRECOVERABLE LOANS WRITTEN OFF 800 OTHER EXPENDITURE <div>Voted... Charged ...</div>	6,44,09,000	2,40,87,000	9,87,78,000	6,92,83,000		
55,86,049	60,07,134	5,19,926		88,61,000	90,00,000	12,29,000		88,61,000	90,00,000	12,29,000			87,75,000	1,02,00,000	12,29,000			
1,46,27,377	29,54,664	1,84,720	12,74,380	1,44,66,000	30,00,000	2,77,000	10,00,000	1,44,66,000	30,00,000	2,77,000	10,00,000		3,14,03,000	35,00,000	2,77,000	12,00,000		
6,19,477	18,21,143	9,12,175	2,55,000	27,91,000	18,00,000	13,24,000	3,00,000	27,91,000	18,00,000	13,24,000	3,00,000		52,70,000	20,50,000	13,74,000	2,50,000		
	45,67,000	7,20,110	1,17,15,815		40,00,000	8,84,000	1,10,00,000		40,00,000	8,84,000	1,10,00,000			1,10,00,000	8,84,000	2,05,00,000		
99,79,332	46,81,000	3,63,52,266	1,36,14,735	1,33,45,000	60,00,000	4,39,98,000	1,42,55,000	1,33,45,000	60,00,000	4,39,98,000	1,42,55,000		1,46,80,000	50,00,000	5,46,81,000	1,21,60,000		
1,06,64,567	23,53,848	8,76,60,547	4,13,61,696	86,07,000	38,75,000	11,21,06,000	4,86,25,000	86,07,000	38,75,000	11,21,06,000	4,86,25,000		3,20,69,000	40,00,000	13,36,48,000	5,32,04,000		
		7,62,41,511				1,38,72,000				1,38,72,000					7,73,78,000			
	56,00,000				80,00,000				80,00,000					90,00,000				
		14,10,000	3,31,000			10,20,000				10,20,000				1,00,000				
6,51,23,487	4,22,82,931	27,50,01,884	17,30,89,845	15,81,50,000	5,33,42,000	39,48,01,000	14,08,13,000	15,81,50,000	5,33,42,000	39,48,01,000	14,08,13,000		TOTAL 01	Voted...	15,67,06,000	6,88,37,000	36,92,69,000	15,65,97,000
														Charged...	10,50,000			
83,99,178	53,13,048	5,18,33,044	1,25,39,554	1,01,58,000	66,20,000	6,40,30,000	1,51,80,000	1,01,58,000	66,20,000	6,40,30,000	1,51,80,000	02 ENVIRONMENTAL FORESTRY & WILDLIFE 110 WILD LIFE PRESERVATION 111 ZOOLOGICAL PARK 112 PUBLIC GARDENS 800 OTHER EXPENDITURE	1,05,52,000	72,29,000	8,91,63,000	1,85,82,000		
			23,27,480				21,20,000				21,20,000						37,46,000	
		58,61,285	19,42,389			76,61,000	38,25,000			76,61,000	38,25,000					80,60,000	60,09,000	
	12,48,513		1,24,01,608		19,00,000		1,63,00,000		19,00,000		1,63,00,000				16,50,000		1,77,50,000	
83,99,178	65,61,561	5,76,94,329	2,92,11,031	1,01,58,000	85,20,000	7,16,91,000	3,74,25,000	1,01,58,000	85,20,000	7,16,91,000	3,74,25,000	TOTAL 02		1,05,52,000	88,79,000	9,72,23,000	4,60,87,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
7,35,22,665	4,88,44,492	33,26,96,213	20,23,00,876	16,83,08,000	6,18,62,000	46,64,92,000	17,82,38,000	16,83,08,000	6,18,62,000	46,64,92,000	17,82,38,000	TOTAL NON PLAN AND STATE PLAN	16,72,58,000	7,77,16,000	46,64,92,000	20,26,84,000
													10,50,000			
												CENTRALLY SPONSORED SCHEMES				
												01 FORESTRY				
												003 EDUCATION AND TRAINING				
	1,08,18,000		54,84,000		50,00,000		4,20,00,000		50,00,000		4,20,00,000	800 OTHER EXPENDITURE		15,00,000		5,85,00,000
	1,08,18,000		54,84,000		50,00,000		4,20,00,000		50,00,000		4,20,00,000	TOTAL 01		15,00,000		5,85,00,000
	1,08,18,000		54,84,000		50,00,000		4,20,00,000		50,00,000		4,20,00,000	TOTAL CENTRALLY SPONSORED SCHEMES		15,00,000		5,85,00,000
												CENTRAL SECTOR SCHEMES				
												01 FORESTRY				
												800 OTHER EXPENDITURE				
												TOTAL 01				
			2,44,88,500				5,00,00,000				5,00,00,000	02 ENVIRONMENTAL FORESTRY & WILDLIFE				4,00,00,000
												110 WILD LIFE PRESERVATION				
			2,44,88,500				5,00,00,000				5,00,00,000	800 OTHER EXPENDITURE				4,00,00,000
			2,44,88,500				5,00,00,000				5,00,00,000	TOTAL 02				4,00,00,000
												TOTAL CENTRAL SECTOR SCHEMES				4,00,00,000
7,35,22,665	5,96,62,492	33,26,96,213	23,22,73,376	16,83,08,000	6,68,62,000	46,64,92,000	27,02,38,000	16,83,08,000	6,68,62,000	46,64,92,000	27,02,38,000	TOTAL 2406	16,72,58,000	7,92,16,000	46,64,92,000	30,11,84,000
													10,50,000			
												2415 AGRICULTURAL RESEARCH AND EDUCATION				
												NON PLAN AND STATE PLAN				
1,00,64,603	14,52,036	32,73,498		1,26,06,000	17,00,000	54,40,000		1,26,06,000	17,00,000	54,40,000		06 FORESTRY	1,57,16,000	25,00,000	59,28,000	
1,00,64,603	14,52,036	32,73,498		1,26,06,000	17,00,000	54,40,000		1,26,06,000	17,00,000	54,40,000		004 RESEARCH--	1,57,16,000	25,00,000	59,28,000	
1,00,64,603	14,52,036	32,73,498		1,26,06,000	17,00,000	54,40,000		1,26,06,000	17,00,000	54,40,000		TOTAL 06	1,57,16,000	25,00,000	59,28,000	
1,00,64,603	14,52,036	32,73,498		1,26,06,000	17,00,000	54,40,000		1,26,06,000	17,00,000	54,40,000		TOTAL NON PLAN AND STATE PLAN	1,57,16,000	25,00,000	59,28,000	
1,00,64,603	14,52,036	32,73,498		1,26,06,000	17,00,000	54,40,000		1,26,06,000	17,00,000	54,40,000		TOTAL 2415	1,57,16,000	25,00,000	59,28,000	
												CAPITAL SECTION				
												C-Capital Account of Economic Services				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
	6,11,672 10,00,00,000		1,89,37,000		7,32,00,000				7,32,00,000			4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE NON PLAN AND STATE PLAN 01 FORESTRY 070 COMMUNICATIONS AND BUILDINGS 101 FOREST CONSERVATION, DEVELOPMENT 190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDER TAKING-- 800 OTHER EXPENDITURE--		4,05,00,000		11,01,00,000	
	10,06,11,672		1,89,37,000		7,32,00,000				7,32,00,000			TOTAL 01		4,05,00,000		11,01,00,000	
	10,06,11,672		1,89,37,000		7,32,00,000				7,32,00,000			TOTAL NON PLAN AND STATE PLAN		4,05,00,000		11,01,00,000	
	10,06,11,672		1,89,37,000		7,32,00,000				7,32,00,000			TOTAL 4406		4,05,00,000		11,01,00,000	
8,35,87,268	16,17,26,200	33,59,69,711	25,12,10,376	18,09,14,000	14,17,62,000	47,19,32,000	27,02,38,000	18,09,14,000	14,17,62,000	47,19,32,000	27,02,38,000	GRAND TOTAL	Voted...	18,29,74,000	12,22,16,000	47,24,20,000	41,12,84,000
													Charged...	10,50,000			
												For Details of Foregoing See Below REVENUE SECTION C-Economic Services 2406 FORESTRY AND WILDLIFE NON PLAN AND STATE PLAN 01 FORESTRY 001 DIRECTION AND ADMINISTRATION (01) Head quarters Organisation 01.Salaries 02.Wages 06.Medical Treatment					
				2,95,00,000	1,01,00,000	4,50,000		2,95,00,000	1,01,00,000	4,50,000			4,77,47,000	1,30,00,000	5,00,000		
				65,000	12,00,000	24,000		65,000	12,00,000	24,000			80,000	13,00,000	24,000		
				8,00,000	5,00,000	55,000		8,00,000	5,00,000	55,000			10,20,000	5,00,000	55,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2,04,44,758	1,09,49,165	5,20,257		1,45,000 1,90,000 40,000 45,000 1,10,000 12,000 35,000	9,00,000 10,00,000 1,00,000 5,00,000 1,00,000 4,00,000 3,00,000	45,000 20,000 10,000 10,000 18,000		1,45,000 1,90,000 40,000 45,000 1,10,000 12,000 35,000	9,00,000 10,00,000 1,00,000 5,00,000 1,00,000 4,00,000 3,00,000	45,000 20,000 10,000 10,000 18,000		11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 21.Supplies and Materials 24.P.O.L. 26.Advertising and Publicity 27.Minor Works 28.Professional Services 50.Other Charges	1,60,000 2,50,000 40,000 48,000 81,53,000 14,000 42,000	10,00,000 15,00,000 50,000 2,00,000 1,50,000 10,000 18,000	45,000 20,000 10,000 10,000 18,000	
2,04,44,758	1,09,49,165	5,20,257		3,09,42,000	1,51,00,000	6,42,000		3,09,42,000	1,51,00,000	6,42,000		TOTAL (01)	5,75,54,000	1,77,00,000	6,92,000	
30,41,927	4,50,952			32,50,000 75,000 2,05,000 64,000 62,000 34,000 9,000 20,000 9,000 44,000 47,000 22,000	87,000 1,00,000 1,00,000 50,000			32,50,000 75,000 2,05,000 64,000 62,000 34,000 9,000 20,000 9,000 44,000 47,000 22,000	87,000 1,00,000 1,00,000 50,000			(02) Forest Utilisation Office 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 21.Supplies and Materials 26.Advertising and Publicity 27.Minor Works 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment	38,64,000 85,000 2,15,000 70,000 68,000 38,000 11,000 23,000 11,000 49,000 50,000 24,000	87,000 1,00,000 1,00,000 50,000		
30,41,927	4,50,952			38,41,000	3,37,000			38,41,000	3,37,000			TOTAL (02)	45,08,000	3,37,000		
												(03) Divisional Forest Officer				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						1,94,00,000				1,94,00,000		01.Salaries			3,15,54,000	
						1,03,000	51,000			1,03,000	51,000	02.Wages			1,03,000	51,000
						8,65,000				8,65,000		06.Medical Treatment			8,65,000	
						1,94,000	3,00,000			1,94,000	3,00,000	11.Domestic travel expenses			1,94,000	3,00,000
		1,86,07,397	13,14,509			1,61,000	3,00,000			1,61,000	3,00,000	13.Office Expenses			1,61,000	3,00,000
						32,000				32,000		14.Rents, Rates and Taxes			32,000	
						29,000				29,000		16.Publications			29,000	
						34,000	2,60,000			34,000	2,60,000	21.Supplies and Materials			34,000	2,80,000
						41,000				41,000		24.P.O.L.			41,000	
						31,000				31,000		26.Advertising and Publicity			31,000	
						85,000	2,75,000			85,000	2,75,000	27.Minor Works			85,000	3,00,000
						37,000				37,000		28.Professional Services			37,000	
						65,000				65,000		50.Other Charges			65,000	
						44,000				44,000		52.Machinery and Equipment			44,000	
		1,86,07,397	13,14,509			2,11,21,000	11,86,000			2,11,21,000	11,86,000	TOTAL (03)			3,32,75,000	12,31,000
												(04) Forest ranges and beat offices				
						6,08,40,000	2,25,000			6,08,40,000	2,25,000	01.Salaries			6,24,23,000	2,50,000
						1,12,000	2,52,000			1,12,000	2,52,000	02.Wages			1,12,000	2,52,000
						9,70,000	1,00,000			9,70,000	1,00,000	06.Medical Treatment			9,70,000	1,00,000
						2,68,000	2,50,000			2,68,000	2,50,000	11.Domestic travel expenses			2,68,000	2,50,000
		5,13,14,582	11,90,009			98,000	3,00,000			98,000	3,00,000	13.Office Expenses			98,000	3,00,000
						32,000				32,000		14.Rents, Rates and Taxes			32,000	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						28,000				28,000		16.Publications			28,000	
						24,000				24,000		21.Supplies and Materials			24,000	
						48,000				48,000		24.P.O.L.			48,000	
						27,000				27,000		26.Advertising and Publicity			27,000	
						91,000				91,000		27.Minor Works			91,000	
							1,50,000				1,50,000	28.Professional Services				1,50,000
						62,000				62,000		50.Other Charges			62,000	
						32,000				32,000		52.Machinery and Equipment			32,000	
												53.Major Works				
		5,13,14,582	11,90,009			6,26,32,000	12,77,000			6,26,32,000	12,77,000	TOTAL (04)			6,42,15,000	13,02,000
												(05) Strengthening of Staff in District Councils				
							9,00,000				9,00,000	01.Salaries				10,00,000
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												50.Other Charges				
			7,67,236								9,00,000	TOTAL (05)				10,00,000
												(06) Integrated Forest Villages Development				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
			2,00,000													

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							2,00,000				2,00,000	16.Publications 21.Supplies and Materials 27.Minor Works 31.Grants - in - aid (Salary) 50.Other Charges				2,00,000
			2,00,000				2,00,000				2,00,000	TOTAL (06)				2,00,000
												(07) Sports (All India Forest Sports Meet at Chennai) 13.Office Expenses 50.Other Charges				
					8,00,000				8,00,000			TOTAL (07)		9,00,000		
					8,00,000				8,00,000			(08) Payment due to Me.S.E.B./Municipal Board/Telephone Bills (BSNL) 13.Office Expenses 14.Rents, Rates and Taxes				
1,60,000	8,78,025	5,58,393	16,70,519	1,63,000	12,00,000	4,98,000	15,50,000	1,63,000	12,00,000	4,98,000	15,50,000		1,70,000	25,00,000	4,98,000	50,00,000
				1,34,000	2,30,000	98,000	5,20,000	1,34,000	2,30,000	98,000	5,20,000		1,37,000	1,50,000	98,000	5,50,000
1,60,000	8,78,025	5,58,393	16,70,519	2,97,000	14,30,000	5,96,000	20,70,000	2,97,000	14,30,000	5,96,000	20,70,000	TOTAL (08)	3,07,000	26,50,000	5,96,000	55,50,000
												(09) Twelfth /Thirteenth Finance Commission Award for maintenance of Forests 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 21.Supplies and Materials				1,83,30,000
				20,00,000		40,00,000	1,44,00,000	20,00,000		40,00,000	1,44,00,000					
				20,00,000		40,00,000		20,00,000		40,00,000						
	20,20,000		9,93,94,946	50,00,000		1,00,00,000		50,00,000		1,00,00,000						
				20,00,000		40,00,000		20,00,000		40,00,000						
				5,00,000		20,00,000		5,00,000		20,00,000						
				50,00,000		1,00,00,000		50,00,000		1,00,00,000						

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
				20,00,000		50,00,000		20,00,000		50,00,000		24.P.O.L.				
				20,00,000		10,00,000		20,00,000		10,00,000		26.Advertising and Publicity				
				3,00,00,000		6,76,00,000	4,00,00,000	3,00,00,000		6,76,00,000	4,00,00,000	27.Minor Works				1,66,70,000
				20,00,000				20,00,000				28.Professional Services				
				50,00,000		50,00,000		50,00,000		50,00,000		31.Grants - in - aid (Salary)				
				25,00,000		50,00,000		25,00,000		50,00,000		50.Other Charges				
				25,00,000		50,00,000		25,00,000		50,00,000		51.Motor Vehicles				
				50,00,000		50,00,000		50,00,000		50,00,000		52.Machinery and Equipment				
				50,00,000		50,00,000	56,00,000	50,00,000		50,00,000	56,00,000	53.Major Works				2,50,00,000
				25,00,000		25,00,000		25,00,000		25,00,000		60.Other Capital Expenditures				
	20,20,000		9,93,94,946	7,50,00,000		13,51,00,000	6,00,00,000	7,50,00,000		13,51,00,000	6,00,00,000	TOTAL (09)				6,00,00,000
												(10) Expenditure of Chariman/Dy. Chairman/Vice Chairman (Meghalaya Forest Dev. Corp.)				
												01.Salaries		20,00,000		
												02.Wages	4,08,000			
												06.Medical Treatment	4,08,000	1,00,000		
												11.Domestic travel expenses	4,08,000	2,00,000		
												13.Office Expenses		1,00,000		
												20.Other Administrative expenses	4,08,000			
												50.Other Charges	4,08,000	1,00,000		
												TOTAL (10)	20,40,000	25,00,000		
2,36,46,685	1,42,98,142	7,10,00,629	10,45,37,219	11,00,80,000	1,76,67,000	22,00,91,000	6,56,33,000	11,00,80,000	1,76,67,000	22,00,91,000	6,56,33,000	TOTAL 001	6,44,09,000	2,40,87,000	9,87,78,000	6,92,83,000
												003 EDUCATION AND TRAINING				
												(01) Studies and Training in Forest Colleges				
				50,00,000	11,00,000			50,00,000	11,00,000			01.Salaries	40,00,000	10,00,000		
				1,00,000				1,00,000				02.Wages				
				1,05,000	1,00,000			1,05,000	1,00,000			06.Medical Treatment	50,000			
												11.Domestic travel expenses	2,00,000	2,00,000		

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Computerisation by NIC, Meghalaya State Centre

GRANT 50

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012					
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas			
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
30.61.528	5,01,418			15,000				15,000				13.Office Expenses 16.Publications 21.Supplies and Materials 24.P.O.L. 27.Minor Works 31.Grants - in - aid (Salary) 50.Other Charges	30,000					
30,61,528	5,01,418			52,41,000	12,00,000			52,41,000	12,00,000			TOTAL (01)	43,10,000	12,00,000				
25.24.521	51,60,716			33,85,000	57,20,000			33,85,000	57,20,000			(02) Studies & Training in Forest School						
												01.Salaries					41,64,000	67,20,000
				35,000	3,40,000			35,000	3,40,000			02.Wages					42,000	3,40,000
				1,15,000	2,00,000			1,15,000	2,00,000			06.Medical Treatment					1,60,000	2,00,000
				18,000	2,00,000			18,000	2,00,000			11.Domestic travel expenses					23,000	2,00,000
				45,000	3,00,000			45,000	3,00,000			13.Office Expenses					50,000	3,00,000
												16.Publications						
					2,00,000				2,00,000			21.Supplies and Materials						2,00,000
												24.P.O.L.						
				12,000	4,00,000			12,000	4,00,000			27.Minor Works					14,000	4,00,000
				31.Grants - in - aid (Salary)														
				10,000		10,000		43.Suspense										
								50.Other Charges	12,000	1,40,000								
25,24,521	51,60,716			36,20,000	73,60,000			36,20,000	73,60,000			TOTAL (02)	44,65,000	85,00,000				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						10,00,000				10,00,000		(03) Mass Education and Cultural Operation for preservation of Forest			10,00,000	
						33,000				33,000		01.Salaries			33,000	
						1,00,000				1,00,000		02.Wages			1,00,000	
						27,000				27,000		06.Medical Treatment			27,000	
												11.Domestic travel expenses				
	3,45,000	5,19,926			2,00,000	28,000			2,00,000	28,000		13.Office Expenses		2,00,000	28,000	
					1,50,000				1,50,000			16.Publications		1,50,000		
					90,000	41,000			90,000	41,000		26.Advertising and Publicity		1,50,000	41,000	
												50.Other Charges				
	3,45,000	5,19,926			4,40,000	12,29,000			4,40,000	12,29,000		TOTAL (03)		5,00,000	12,29,000	
55,86,049	60,07,134	5,19,926		88,61,000	90,00,000	12,29,000		88,61,000	90,00,000	12,29,000		TOTAL 003	87,75,000	1,02,00,000	12,29,000	
												005 SURVEY AND UTILIZATION OF FOREST RESOURCES				
												(01) Forest Resources Survey Division				
				50,00,000				50,00,000				01.Salaries	64,22,000			
				33,000	55,000			33,000	55,000			02.Wages	37,000	55,000		
				1,05,000				1,05,000				06.Medical Treatment	1,05,000			
				1,05,000	2,00,000			1,05,000	2,00,000			11.Domestic travel expenses	1,05,000	3,00,000		
49,28,208	16,41,013			63,000	2,00,000			63,000	2,00,000			13.Office Expenses	67,000	3,00,000		
				10,000	3,45,000			10,000	3,45,000			16.Publications	10,000			
				10,000	2,00,000			10,000	2,00,000			21.Supplies and Materials	10,000	2,00,000		
				65,000	5,00,000			65,000	5,00,000			27.Minor Works	68,000	7,45,000		
				10,000				10,000				50.Other Charges	10,000			
				10,000				10,000				52.Machinery and Equipment	10,000			
49,28,208	16,41,013			54,11,000	15,00,000			54,11,000	15,00,000			TOTAL (01)	68,44,000	16,00,000		
												(02) Demarcation and consolidation (excluding extension) of Forest				
							3,44,000				3,44,000	01.Salaries				
												02.Wages				3,50,000

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
		1,84,720	12,74,380			33,000				33,000		11.Domestic travel expenses					
						42,000				42,000		13.Office Expenses					
						1,67,000	6,56,000			1,67,000	6,56,000	16.Publications				33,000	
												21.Supplies and Materials				42,000	
						35,000				35,000		27.Minor Works				1,67,000	8,50,000
												31.Grants - in - aid (Salary)					
												50.Other Charges				35,000	
		1,84,720	12,74,380			2,77,000	10,00,000			2,77,000	10,00,000	TOTAL (02)				2,77,000	12,00,000
												(03) Working Plan Division					
				85,00,000	4,40,000			85,00,000	4,40,000			01.Salaries	2,39,00,000	7,00,000			
				50,000	1,60,000			50,000	1,60,000			02.Wages	58,000	1,60,000			
				2,05,000	50,000			2,05,000	50,000			06.Medical Treatment	2,30,000	1,00,000			
				84,000	1,50,000			84,000	1,50,000			11.Domestic travel expenses	1,00,000	2,00,000			
96.99.169	13,13,651			44,000	2,50,000			44,000	2,50,000			13.Office Expenses	60,000	3,00,000			
				17,000				17,000				14.Rents, Rates and Taxes					
				17,000				17,000				16.Publications	20,000				
				53,000	4,50,000			53,000	4,50,000			21.Supplies and Materials	21,000				
				28,000				28,000				27.Minor Works	70,000	4,40,000			
				57,000				57,000				50.Other Charges	35,000				
96.99.169	13,13,651			90,55,000	15,00,000			90,55,000	15,00,000			52.Machinery and Equipment	65,000				
												TOTAL (03)	2,45,59,000	19,00,000			
1,46,27,377	29,54,664	1,84,720	12,74,380	1,44,66,000	30,00,000	2,77,000	10,00,000	1,44,66,000	30,00,000	2,77,000	10,00,000	TOTAL 005	3,14,03,000	35,00,000	2,77,000		12,00,000

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Computerisation by NIC, Meghalaya State Centre

GRANT 50

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
6.19.477	18,21,143	9,12,175	2,55,000	26,00,000	14,00,000	10,68,000		26,00,000	14,00,000	10,68,000		013 STATISTICS (01) Statistical , Planning and Evaluation Unit 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges	50,50,000	15,50,000	11,18,000	
6,19,477	18,21,143	9,12,175	2,55,000	27,91,000	18,00,000	13,24,000	3,00,000	27,91,000	18,00,000	13,24,000	3,00,000	TOTAL (01)	52,70,000	20,50,000	13,74,000	2,50,000
6,19,477	18,21,143	9,12,175	2,55,000	27,91,000	18,00,000	13,24,000	3,00,000	27,91,000	18,00,000	13,24,000	3,00,000	TOTAL 013	52,70,000	20,50,000	13,74,000	2,50,000
		2,64,500	12,97,555									070 COMMUNICATIONS AND BUILDINGS (01) Roads and Bridges 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 16.Publications 21.Supplies and Materials 27.Minor Works 31.Grants - in - aid (Salary) 50.Other Charges 52.Machinery and Equipment 53.Major Works				
		2,64,500	12,97,555			3,56,000	15,00,000			3,56,000	15,00,000	TOTAL (01)			3,56,000	25,00,000
												(02) Construction and maintenance of Departmental buildings.				

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
	45,67,000	4,55,610	1,04,18,260									01.Salaries					
												02.Wages					
												11.Domestic travel expenses					
												13.Office Expenses					
												16.Publications					
						35,000				35,000		21.Supplies and Materials			35,000		
					40,00,000	4,50,000	95,00,000		40,00,000	4,50,000	95,00,000	27.Minor Works	1,10,00,000		4,50,000	1,80,00,000	
												31.Grants - in - aid (Salary)					
						43,000				43,000		50.Other Charges			43,000		
												53.Major Works					
	45,67,000	4,55,610	1,04,18,260		40,00,000	5,28,000	95,00,000		40,00,000	5,28,000	95,00,000	TOTAL (02)		1,10,00,000	5,28,000	1,80,00,000	
	45,67,000	7,20,110	1,17,15,815		40,00,000	8,84,000	1,10,00,000		40,00,000	8,84,000	1,10,00,000	TOTAL 070		1,10,00,000	8,84,000	2,05,00,000	
												101 FOREST CONSERVATIONDEVELOPMENT AND REGENERATION					
												(01) Establishment of Parks and Botanical gardens					
						49,00,000				49,00,000		01.Salaries			54,60,000		
						83,000	2,16,000			83,000	2,16,000	02.Wages			83,000	2,16,000	
						3,90,000				3,90,000		06.Medical Treatment			3,90,000		
						67,000				67,000		11.Domestic travel expenses			67,000		
		29,92,540	21,82,150			35,000				35,000		13.Office Expenses			35,000		
						1,08,000	3,64,000			1,08,000	3,64,000	27.Minor Works			1,08,000	5,00,000	
						61,000				61,000		50.Other Charges			61,000		
												51.Motor Vehicles					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						30,000				30,000		52.Machinery and Equipment			30,000	
		29,92,540	21,82,150			56,74,000	5,80,000			56,74,000	5,80,000	TOTAL (01)			62,34,000	7,16,000
32.17.321				44,32,000				44,32,000				(02) Timber Treatment and Seasoning Plant				
				44,000				44,000				01.Salaries	50,75,000			
				1,05,000				1,05,000				02.Wages	50,000			
				63,000				63,000				06.Medical Treatment	1,12,000			
				24,000				24,000				11.Domestic travel expenses	67,000			
				12,000				12,000				13.Office Expenses	26,000			
				12,000				12,000				14.Rents, Rates and Taxes	12,000			
				12,000				12,000				16.Publications	14,000			
				12,000				12,000				21.Supplies and Materials	14,000			
				21,000				21,000				26.Advertising and Publicity	14,000			
				23,000				23,000				27.Minor Works	23,000			
				12,000				12,000				50.Other Charges	25,000			
												52.Machinery and Equipment	14,000			
32,17,321				47,72,000				47,72,000				TOTAL (02)	54,46,000			
		75,000										(03) Sivicultural Works (Regeneration)				
												13.Office Expenses				
												27.Minor Works				
						30,000				30,000		01. Regeneration of plants in Garo Hills				
						30,000				30,000		27.Minor Works			30,000	
												TOTAL 01			30,000	
						90,000				90,000		02. Regeneration of plants in Jaintia Hills.				
						90,000				90,000		27.Minor Works			90,000	
												TOTAL 02			90,000	
						37,000				37,000		03. Regeneration of plants in Khasi Hills				
						37,000				37,000		27.Minor Works			37,000	
												TOTAL 03			37,000	

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012							
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17				
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-				
		75,000				1,57,000				1,57,000		TOTAL (03)			1,57,000					
46,68,376				58,00,000				58,00,000				(04) Setting up of Corporation and Project Formulation Cell for Development of Forest	64,00,000							
				45,000				45,000					45,000							
				2,10,000				2,10,000					2,30,000							
				70,000				70,000					90,000							
				58,000				58,000					65,000							
				10,000				10,000					13,000							
				35,000				35,000					42,000							
46,68,376				62,28,000				62,28,000			TOTAL (04)	68,85,000								
						3,67,21,000	8,00,000			3,67,21,000	8,00,000	(05) Forest Protection Schemes and works-			4,68,44,000	8,00,000				
						83,000	33,65,000			83,000	33,65,000						83,000	8,64,000		
						8,30,000	2,00,000			8,30,000	2,00,000						8,30,000	2,00,000		
						1,50,000	4,40,000			1,50,000	4,40,000						1,50,000	4,40,000		
						46,000	20,00,000			46,000	20,00,000						46,000	12,50,000		
						74,000				74,000									74,000	
						42,000	21,00,000			42,000	21,00,000								42,000	25,00,000
						10,50,000				10,50,000					15,00,000					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					60,00,000	60,000	3,00,000		60,00,000	60,000	3,00,000	50.Other Charges		50,00,000	60,000	6,00,000
						1,28,000	3,00,000			1,28,000	3,00,000	51.Motor Vehicles			1,28,000	
						33,000				33,000		52.Machinery and Equipment			33,000	
												53.Major Works				
	46,81,000	3,32,84,726	93,99,647		60,00,000	3,81,67,000	1,05,55,000		60,00,000	3,81,67,000	1,05,55,000	TOTAL (05)		50,00,000	4,82,90,000	81,54,000
20,93,635				19,60,000				19,60,000				(08) Conservation of Orchids and Multiplication Project				
				34,000				34,000				01.Salaries	20,06,000			
				2,00,000				2,00,000				02.Wages	80,000			
				22,000				22,000				06.Medical Treatment	1,00,000			
				20,000				20,000				11.Domestic travel expenses	23,000			
				33,000				33,000				13.Office Expenses	22,000			
				12,000				12,000				21.Supplies and Materials	35,000			
				15,000				15,000				26.Advertising and Publicity	14,000			
				23,000				23,000				27.Minor Works	17,000			
				26,000				26,000				50.Other Charges	25,000			
												52.Machinery and Equipment	27,000			
20,93,635				23,45,000				23,45,000				TOTAL (08)	23,49,000			
							27,00,000				27,00,000	(10) Provision for deputed Forest Staff to District Councils and Meghalaya Forest Authority				30,50,000
												01.Salaries				
							1,80,000				1,80,000	02.Wages				
							2,40,000				2,40,000	06.Medical Treatment				
												11.Domestic travel expenses				2,40,000
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												21.Supplies and Materials				
												27.Minor Works				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
												31.Grants - in - aid (Salary)					
												50.Other Charges					
			20,32,938				31,20,000				31,20,000	TOTAL (10)					32,90,000
99,79,332	46,81,000	3,63,52,266	1,36,14,735	1,33,45,000	60,00,000	4,39,98,000	1,42,55,000	1,33,45,000	60,00,000	4,39,98,000	1,42,55,000	TOTAL 101	1,46,80,000	50,00,000	5,46,81,000	1,21,60,000	
												102 SOCIAL AND FARM FORESTRY					
												(01) Forest Nurseries					
						39,48,000				39,48,000		01.Salaries			44,96,000		
						81,000	4,32,000			81,000	4,32,000	02.Wages			81,000	4,32,000	
						5,20,000				5,20,000		06.Medical Treatment			5,20,000		
						45,000				45,000		11.Domestic travel expenses			45,000		
		25,61,113	34,81,676			34,000				34,000		13.Office Expenses			34,000		
						7,000				7,000		21.Supplies and Materials			7,000		
						24,000	24,00,000			24,000	24,00,000	27.Minor Works			24,000	22,00,000	
						12,000				12,000		31.Grants - in - aid (Salary)					
												50.Other Charges			12,000		
		25,61,113	34,81,676			46,71,000	28,32,000			46,71,000	28,32,000	TOTAL (01)				52,19,000	26,32,000
												(02) Expenditure on Environmental Forestry and Vonomohotsava.-					
						65,000	12,42,000			65,000	12,42,000	01.Salaries					
						98,000				98,000		02.Wages			65,000	12,25,000	
						20,000				20,000		06.Medical Treatment			98,000		
						30,000				30,000		11.Domestic travel expenses			20,000		
		2,81,356	57,68,890									13.Office Expenses			30,000		

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						8,000				8,000		16.Publications			8,000	
						31,000				31,000		21.Supplies and Materials			31,000	
						1,87,000	20,26,000			1,87,000	20,26,000	27.Minor Works			1,87,000	20,00,000
						10,000				10,000		31.Grants - in - aid (Salary)				
												50.Other Charges			10,000	
		2,81,356	57,68,890			4,49,000	32,68,000			4,49,000	32,68,000	TOTAL (02)			4,49,000	32,25,000
												(03) Recreation Forestry				
				6,00,000		14,37,000		6,00,000		14,37,000		01.Salaries	6,50,000		22,37,000	
				35,000		68,000	10,32,000	35,000		68,000	10,32,000	02.Wages	50,000		68,000	10,05,000
				1,05,000		2,20,000		1,05,000		2,20,000		06.Medical Treatment	1,10,000		2,20,000	
				8,000		19,000		8,000		19,000		11.Domestic travel expenses	10,000		19,000	
												13.Office Expenses				
9,70,913		11,92,125	14,09,055			18,000				18,000					18,000	
				12,000		18,000		12,000		18,000		16.Publications				
				12,000		40,000	19,68,000	12,000		40,000	19,68,000	21.Supplies and Materials	14,000		18,000	
												27.Minor Works	14,000		40,000	12,50,000
				12,000								31.Grants - in - aid (Salary)				
				12,000		10,000		12,000		10,000		50.Other Charges	15,000		10,000	
				12,000				12,000				52.Machinery and Equipment	12,000			
9,70,913		11,92,125	14,09,055	7,96,000		18,30,000	30,00,000	7,96,000		18,30,000	30,00,000	TOTAL (03)	8,75,000		26,30,000	22,55,000
												(04) Social Forestry				
				75,00,000	20,00,000	5,30,00,000	81,00,000	75,00,000	20,00,000	5,30,00,000	81,00,000	01.Salaries	3,07,27,000	20,00,000	6,58,66,000	81,00,000
				58,000	3,75,000	2,85,000	1,73,76,000	58,000	3,75,000	2,85,000	1,73,76,000	02.Wages	65,000	4,00,000	2,85,000	1,70,20,000
				1,10,000	2,00,000	13,60,000	6,00,000	1,10,000	2,00,000	13,60,000	6,00,000	06.Medical Treatment	2,00,000	2,00,000	13,60,000	3,00,000
				65,000	3,00,000	3,07,000	12,00,000	65,000	3,00,000	3,07,000	12,00,000	11.Domestic travel expenses	80,000	2,00,000	3,07,000	10,50,000
96.93.654	22,66,068	4,95,12,853	2,30,29,182	58,000	5,00,000	2,58,000	12,00,000	58,000	5,00,000	2,58,000	12,00,000	13.Office Expenses	70,000	4,00,000	2,58,000	10,00,000
				7,000		6,000		7,000		6,000		16.Publications	12,000		6,000	

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
						37,000				37,000		21.Supplies and Materials				37,000	
						21,75,000	16,49,000			21,75,000	16,49,000	27.Minor Works	20,000			21,75,000	17,00,000
				13,000		82,000		13,000		82,000		31.Grants - in - aid (Salary)				82,000	
												50.Other Charges	20,000				
96,93,654	22,66,068	4,95,12,853	2,30,29,182	78,11,000	33,75,000	5,75,10,000	3,01,25,000	78,11,000	33,75,000	5,75,10,000	3,01,25,000	TOTAL (04)	3,11,94,000	32,00,000	7,03,76,000	2,91,70,000	
												(07) Umbrella Project/Ecological Sohra Restoration Project					
						59,51,000				59,51,000		01.Salaries				78,72,000	
						12,000				12,000		02.Wages				12,000	
						2,08,000				2,08,000		06.Medical Treatment				2,08,000	
						22,000				22,000		11.Domestic travel expenses				22,000	
		56,06,399				30,000				30,000		13.Office Expenses				30,000	
												16.Publications					
												27.Minor Works					
						10,000				10,000		31.Grants - in - aid (Salary)					
												50.Other Charges				10,000	
		56,06,399				62,33,000				62,33,000		TOTAL (07)				81,54,000	
												(08) Teak wood Plantations-					
						25,20,000				25,20,000		01.Salaries				16,93,000	
						85,000				85,000		02.Wages				85,000	
						2,30,000				2,30,000		06.Medical Treatment				2,30,000	
												11.Domestic travel expenses					
		15,19,209	17,99,305									13.Office Expenses					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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						88,000	8,00,000			88,000	8,00,000	16.Publications				
							8,00,000				8,00,000	21.Supplies and Materials				
						53,000				53,000		27.Minor Works			88,000	12,00,000
												31.Grants - in - aid (Salary)				12,00,000
												50.Other Charges			53,000	
		15,19,209	17,99,305			29,76,000	16,00,000			29,76,000	16,00,000	TOTAL (08)			21,49,000	24,00,000
						28,34,000				28,34,000		(09) Plywood Plantations -				
						83,000				83,000		01.Salaries			29,61,000	
						2,45,000				2,45,000		02.Wages			83,000	
						63,000				63,000		06.Medical Treatment			2,45,000	
												11.Domestic travel expenses			63,000	
		20,49,465	12,81,494									13.Office Expenses				
												16.Publications				
												20.Other Administrative expenses				
						74,000	9,00,000			74,000	9,00,000	21.Supplies and Materials				
							6,00,000				6,00,000	27.Minor Works			74,000	19,00,000
						40,000				40,000		31.Grants - in - aid (Salary)				9,00,000
												50.Other Charges			40,000	
		20,49,465	12,81,494			33,39,000	15,00,000			33,39,000	15,00,000	TOTAL (09)			34,66,000	28,00,000
						5,50,000				5,50,000		(11) Salwood Plantations				
						40,000				40,000		01.Salaries			6,00,000	
						39,000				39,000		02.Wages			40,000	
						16,000				16,000		06.Medical Treatment			39,000	
						28,000				28,000		11.Domestic travel expenses			16,000	
		4,95,332	8,78,560									13.Office Expenses			28,000	
												16.Publications				
												21.Supplies and Materials				

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Computerisation by NIC, Meghalaya State Centre

GRANT 50

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						38,000	10,00,000			38,000	10,00,000	27.Minor Works			38,000	17,00,000
							5,00,000				5,00,000	31.Grants - in - aid (Salary)				8,00,000
						30,000				30,000		50.Other Charges			30,000	
		4,95,332	8,78,560			7,41,000	15,00,000			7,41,000	15,00,000	TOTAL (11)			7,91,000	25,00,000
												(12) Plantation of quick growing species				
						29,60,000				29,60,000		01.Salaries			30,20,000	
						82,000				82,000		02.Wages			82,000	
						2,20,000				2,20,000		06.Medical Treatment			2,20,000	
						49,000				49,000		11.Domestic travel expenses			49,000	
		18,11,362	9,98,901			53,000				53,000		13.Office Expenses			53,000	
												16.Publications				
												21.Supplies and Materials				
						57,000	6,00,000			57,000	6,00,000	27.Minor Works			57,000	17,00,000
						18,000	6,00,000			18,000	6,00,000	31.Grants - in - aid (Salary)			18,000	10,00,000
						51,000				51,000		50.Other Charges			51,000	
		18,11,362	9,98,901			34,90,000	12,00,000			34,90,000	12,00,000	TOTAL (12)			35,50,000	27,00,000
												(13) Plantation of Medicinal Plants				
						72,93,000				72,93,000		01.Salaries			88,95,000	
						47,000				47,000		02.Wages			47,000	
						4,15,000				4,15,000		06.Medical Treatment			4,15,000	
						50,000				50,000		11.Domestic travel expenses			50,000	
	87,780	57,13,047				34,000				34,000		13.Office Expenses			34,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
					5,00,000				5,00,000			16.Publications 21.Supplies and Materials 26.Advertising and Publicity 27.Minor Works 31.Grants - in - aid (Salary) 50.Other Charges		8,00,000	30,000	
	87,780	57,13,047			5,00,000	78,69,000			5,00,000	78,69,000		TOTAL (13)		8,00,000	94,71,000	
						23,56,000				23,56,000		(14) Miscellaneous Afforestation Schemes.- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 16.Publications 21.Supplies and Materials 27.Minor Works 31.Grants - in - aid (Salary) 50.Other Charges			23,56,000 49,000 2,75,000 58,000 30,000	
		14,88,673	8,31,028			58,000				58,000						
						30,000				30,000						
						58,000	12,00,000			58,000	12,00,000				58,000	18,00,000
						38,000				38,000					38,000	
		14,88,673	8,31,028			28,64,000	12,00,000			28,64,000	12,00,000	TOTAL (14)			28,64,000	18,00,000
												(15) Preservation/Protection of Sacred Groves- 01.Salaries 02.Wages 11.Domestic travel expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges				
												TOTAL (15)				

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
			8,83,605				9,00,000				9,00,000	(16) Afforestation of critical catchment Areas.- 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 16.Publications 21.Supplies and Materials 27.Minor Works 31.Grants - in - aid (Salary) 50.Other Charges				20,00,000
			8,83,605				9,00,000				9,00,000	TOTAL (16)				20,00,000
						1,23,61,000				1,23,61,000		(17) Operation Soil Watch.- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 27.Minor Works 50.Other Charges			1,50,84,000	
						67,000				67,000					67,000	
						4,15,000				4,15,000					4,15,000	
						85,000				85,000					85,000	
		1,04,21,467				49,000				49,000					49,000	
						10,000				10,000					10,000	
						30,000				30,000					30,000	
		1,04,21,467				1,30,17,000				1,30,17,000		TOTAL (17)			1,57,40,000	
												(18) Afforestation of Plan catchment area of Umiam Hydro Electric Project				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						41,65,000				41,65,000		01.Salaries			52,82,000	
						18,000				18,000		02.Wages			18,000	
						2,10,000				2,10,000		06.Medical Treatment			2,10,000	
						25,000				25,000		11.Domestic travel expenses			25,000	
		33,08,113				16,000				16,000		13.Office Expenses			16,000	
						10,000				10,000		27.Minor Works			10,000	
						10,000				10,000		50.Other Charges			10,000	
		33,08,113				44,54,000				44,54,000		TOTAL (18)			55,71,000	
						25,00,000				25,00,000		(19) Afforestation of catchment area of Kopili Hydro Electric project.-				
						18,000				18,000		01.Salaries			30,55,000	
						1,15,000				1,15,000		02.Wages			18,000	
						10,000				10,000		06.Medical Treatment			1,15,000	
		17,00,033				10,000				10,000		11.Domestic travel expenses			10,000	
						10,000				10,000		13.Office Expenses			10,000	
						10,000				10,000		50.Other Charges			10,000	
		17,00,033				26,63,000				26,63,000		TOTAL (19)			32,18,000	
							10,00,000				10,00,000	(27) Ecological Restoration of Cherrapunjee				
			10,00,000									02.Wages				10,59,000
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												21.Supplies and Materials				
												26.Advertising and Publicity				
						5,00,000				5,00,000		27.Minor Works				6,63,000
			10,00,000				15,00,000				15,00,000	TOTAL (27)				17,22,000
												(28) Mitigation Plan for Bamboo flowering related problems				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												13.Office Expenses				
												27.Minor Works				
												TOTAL (28)				
												(29) ACA under RKVY				
												27.Minor Works				
												TOTAL (29)				
												(30) ACA for Accelerated Programme of Restoration and Regeneration of Forest Cover				
												27.Minor Works				
												TOTAL (30)				
1,06,64,567	23,53,848	8,76,60,547	4,13,61,696	86,07,000	38,75,000	11,21,06,000	4,86,25,000	86,07,000	38,75,000	11,21,06,000	4,86,25,000	TOTAL 102	3,20,69,000	40,00,000	13,36,48,000	5,32,04,000
												105 FOREST PRODUCE				
												(01) Removal of Forest Produces by Government Agency-				
												02.Wages			2,37,000	
												13.Office Expenses				
												50.Other Charges				
												60.Other Capital Expenditures				
												TOTAL (01)			2,37,000	
												(02) Removal of Forest Produce by Consumers and purchasers.-				
												02.Wages			25,000	
												13.Office Expenses				
												TOTAL (02)			25,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
		13,000				30,000				30,000		(03) Drift Waif Wood and confiscated Forest Produces.- 02.Wages 13.Office Expenses 50.Other Charges			30,000	
		13,000				30,000				30,000		TOTAL (03)			30,000	
		7,50,22,641				1,35,80,000				1,35,80,000		(04) Expenditure on account of District Council's Share in lieu of Royalties collected from Minor Minerals.- 13.Office Expenses 50.Other Charges			7,70,86,000	
		7,50,22,641				1,35,80,000				1,35,80,000		TOTAL (04)			7,70,86,000	
												(05) Expenditure on account of Ex-gratia grant to District Council on account of elephant catching operations in District Council areas.- 31.Grants - in - aid (Salary)				
												TOTAL (05)				
		7,62,41,511				1,38,72,000				1,38,72,000		TOTAL 105			7,73,78,000	
	30,00,000				40,00,000				40,00,000			190 Assistance to Public Sector & other undertakings (01) Financial Assistance to Forest Development Corporation of Meghalaya 31.Grants - in - aid (Salary) 50.Other Charges		50,00,000		
	30,00,000				40,00,000				40,00,000			TOTAL (01)		50,00,000		
	26,00,000				40,00,000				40,00,000			(02) Financial Assistance to the Meghalaya State Medicinal Plants Board 31.Grants - in - aid (Salary)		40,00,000		
	26,00,000				40,00,000				40,00,000			TOTAL (02)		40,00,000		
	56,00,000				80,00,000				80,00,000			TOTAL 190		90,00,000		
												792 IRRECOVERABLE LOANS WRITTEN OFF (01) House Building Advance 64.Write off/losses	1,00,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL (01)	1,00,000			
												TOTAL 792	1,00,000			
												800 OTHER EXPENDITURE				
												(03) Payment of Decretal Amount(Charged)				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												27.Minor Works				
												50.Other Charges				
												TOTAL (03)				
												(04) Works on behalf of other Department				
												02.Wages				
												TOTAL (04)				
		14,10,000										(05) Payment for compensation for depradation by wild animals				
												13.Office Expenses				
						10,20,000				10,20,000		50.Other Charges	10,50,000		10,20,000	
		14,10,000				10,20,000				10,20,000		TOTAL (05)	Voted...		10,20,000	
												Charged...	10,50,000			
			3,31,000									(06) Intensification of Forest Management Scheme				
												13.Office Expenses				

GENERAL

Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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			3,31,000									TOTAL (06)				
		14,10,000	3,31,000			10,20,000				10,20,000		TOTAL 800	Voted...		10,20,000	
												Charged...	10,50,000			
6,51,23,487	4,22,82,931	27,50,01,884	17,30,89,845	15,81,50,000	5,33,42,000	39,48,01,000	14,08,13,000	15,81,50,000	5,33,42,000	39,48,01,000	14,08,13,000	TOTAL 01	Voted...	15,67,06,000	6,88,37,000	36,92,69,000
												Charged...	10,50,000			
45,704	25,81,878	2,67,07,711	60,79,398	23,000	4,00,000	87,000	11,00,000	23,000	4,00,000	87,000	11,00,000	02 ENVIRONMENTAL FORESTRY & WILDLIFE				
												110 WILD LIFE PRESERVATION				
												(01) Establishment of Wild Life Sanctuary				
												01.Salaries			15,00,000	5,29,35,000
												02.Wages			3,97,000	1,39,000
												06.Medical Treatment			55,000	1,00,000
												11.Domestic travel expenses			28,000	3,00,000
												13.Office Expenses			26,000	5,00,000
												14.Rents, Rates and Taxes				35,000
												16.Publications				1,50,000
												21.Supplies and Materials			2,00,000	35,000
												25.Clothing and Tentage				
												26.Advertising and Publicity				11,000
												27.Minor Works			5,55,000	18,00,000
												31.Grants - in - aid (Salary)				
												50.Other Charges			15,000	1,50,000
												51.Motor Vehicles				
												53.Major Works				
45,704	25,81,878	2,67,07,711	60,79,398	1,15,000	30,20,000	3,25,88,000	69,00,000	1,15,000	30,20,000	3,25,88,000	69,00,000	TOTAL (01)		1,24,000	32,97,000	5,47,76,000
				55,00,000	18,00,000	2,91,30,000		55,00,000	18,00,000	2,91,30,000	26,70,000	(02) Other Wild Life Preservation Works				
												01.Salaries			62,00,000	20,00,000
												02.Wages			45,000	3,82,000
												06.Medical Treatment			2,00,000	5,15,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
59,23,451	27,31,170	2,51,25,333	64,60,156	44,000	4,00,000	2,32,000	11,00,000	44,000	4,00,000	2,32,000	11,00,000	11.Domestic travel expenses		48,000	4,00,000	2,32,000	9,00,000
				1,10,000	5,00,000	1,99,000	13,00,000	1,10,000	5,00,000	1,99,000	13,00,000	13.Office Expenses		1,15,000	4,00,000	1,99,000	13,00,000
						37,000				37,000		14.Rents, Rates and Taxes				37,000	
				15,000	50,000	46,000	1,70,000	15,000	50,000	46,000	1,70,000	16.Publications		18,000	50,000	46,000	2,00,000
				22,000	1,00,000	40,000	6,00,000	22,000	1,00,000	40,000	6,00,000	21.Supplies and Materials		28,000	1,00,000	40,000	2,50,000
							1,50,000				1,50,000	22.Arms and Ammunitions					
						35,000				35,000		26.Advertising and Publicity				35,000	
				56,000		4,25,000	14,00,000	56,000		4,25,000	14,00,000	27.Minor Works		59,000		4,25,000	24,39,000
							1,00,000				1,00,000	28.Professional Services					
								23,000	1,00,000	5,97,000	6,00,000	23,000	1,00,000	5,97,000	6,00,000	31.Grants - in - aid (Salary)	
					1,00,000		1,90,000		1,00,000		1,90,000	50.Other Charges		27,000	4,00,000	5,97,000	5,50,000
												51.Motor Vehicles					
												53.Major Works					
59,23,451	27,31,170	2,51,25,333	64,60,156	60,18,000	36,00,000	3,14,42,000	82,80,000	60,18,000	36,00,000	3,14,42,000	82,80,000	TOTAL (02)		67,40,000	39,32,000	3,43,87,000	91,44,000
24,30,023				38,00,000				38,00,000				(03) Ecology and Environment					
				26,000				26,000				01.Salaries		34,00,000			
				1,15,000				1,15,000				02.Wages		38,000			
				26,000				26,000				06.Medical Treatment		1,60,000			
				43,000				43,000				11.Domestic travel expenses		30,000			
												13.Office Expenses		45,000			
												14.Rents, Rates and Taxes					
												26.Advertising and Publicity					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
				15,000				15,000				50.Other Charges	15,000			
24,30,023				40,25,000				40,25,000				TOTAL (03)	36,88,000			
83,99,178	53,13,048	5,18,33,044	1,25,39,554	1,01,58,000	66,20,000	6,40,30,000	1,51,80,000	1,01,58,000	66,20,000	6,40,30,000	1,51,80,000	TOTAL 110	1,05,52,000	72,29,000	8,91,63,000	1,85,82,000
												111 ZOOLOGICAL PARK				
												(01) Park's Development				
												01.Salaries				
							2,20,000				2,20,000	02.Wages				2,46,000
												11.Domestic travel expenses				
			23,27,480				5,00,000				5,00,000	13.Office Expenses				4,00,000
												16.Publications				
												21.Supplies and Materials				
							11,00,000				11,00,000	27.Minor Works				30,00,000
							3,00,000				3,00,000	28.Professional Services				
												31.Grants - in - aid (Salary)				
												50.Other Charges				1,00,000
			23,27,480				21,20,000				21,20,000	TOTAL (01)				37,46,000
			23,27,480				21,20,000				21,20,000	TOTAL 111				37,46,000
												112 PUBLIC GARDENS				
												(01) Garden Superintendent Park and his Establishment				
							5,00,000				5,00,000	01.Salaries			5,10,000	
							22,000				22,000	02.Wages			22,000	
							1,00,000				1,00,000	06.Medical Treatment			1,00,000	
							15,000				15,000	11.Domestic travel expenses			15,000	
							16,000				16,000	13.Office Expenses			16,000	
							20,000				20,000	27.Minor Works			20,000	
							13,000				13,000	50.Other Charges			13,000	
		5,39,660										TOTAL (01)			6,96,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
						23,83,000				23,83,000		(02) Lady Hydari Park Establishment				25,00,000	
						47,000	35,000			47,000	35,000	01.Salaries				47,000	35,000
						1,00,000				1,00,000		02.Wages				1,00,000	
						35,000	60,000			35,000	60,000	06.Medical Treatment					
		19,32,404	11,63,137			28,000	2,50,000			28,000	2,50,000	11.Domestic travel expenses				35,000	60,000
												13.Office Expenses				28,000	2,50,000
												14.Rents, Rates and Taxes					
												16.Publications					
						34,000	1,00,000			34,000	1,00,000	21.Supplies and Materials				34,000	1,00,000
							10,00,000				10,00,000	27.Minor Works					15,00,000
						98,000	1,00,000			98,000	1,00,000	31.Grants - in - aid (Salary)					
												50.Other Charges				98,000	50,000
		19,32,404	11,63,137			27,25,000	15,45,000			27,25,000	15,45,000	TOTAL (02)				28,42,000	19,95,000
												(03) State Central Library Establishment					
						2,20,000				2,20,000		01.Salaries				2,30,000	
						23,000	1,08,000			23,000	1,08,000	02.Wages				23,000	1,08,000
						93,000				93,000		06.Medical Treatment				93,000	
												11.Domestic travel expenses					
		3,39,831	1,83,302			17,000				17,000		13.Office Expenses				17,000	
												16.Publications					
												21.Supplies and Materials					
							2,28,000				2,28,000	27.Minor Works					4,32,000

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						11,000				11,000		31.Grants - in - aid (Salary)				
												50.Other Charges			11,000	
		3,39,831	1,83,302			3,64,000	3,36,000			3,64,000	3,36,000	TOTAL (03)			3,74,000	5,40,000
						29,73,000				29,73,000		(04) Wards Lake Establishment * *				
						28,000	2,00,000			28,000	2,00,000	01.Salaries			31,95,000	
						2,10,000				2,10,000		02.Wages			28,000	1,80,000
							50,000				50,000	06.Medical Treatment			2,10,000	
		26,00,481	4,34,550			36,000	2,00,000			36,000	2,00,000	11.Domestic travel expenses				50,000
						38,000	10,00,000			38,000	10,00,000	13.Office Expenses			36,000	1,50,000
						26,000	1,00,000			26,000	1,00,000	27.Minor Works			38,000	27,00,000
												50.Other Charges			26,000	
		26,00,481	4,34,550			33,11,000	15,50,000			33,11,000	15,50,000	TOTAL (04)			35,33,000	30,80,000
						4,80,000				4,80,000		(05) Pinewood Park and Other Garden				
						22,000				22,000		01.Salaries			5,20,000	
						33,000				33,000		02.Wages			22,000	
												06.Medical Treatment			33,000	
		4,48,909				20,000				20,000		11.Domestic travel expenses				
						20,000				20,000		13.Office Expenses			20,000	
												50.Other Charges			20,000	
		4,48,909				5,75,000				5,75,000		TOTAL (05)			6,15,000	
												(06) Other Gardens and Parks under Khasi Hills Division				
							1,44,000				1,44,000	01.Salaries				
												02.Wages				1,44,000
												11.Domestic travel expenses				
			1,61,400									13.Office Expenses				
												16.Publications				
												21.Supplies and Materials				

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Computerisation by NIC, Meghalaya State Centre

GRANT 50

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
							2,00,000				2,00,000	27.Minor Works					2,50,000
							50,000				50,000	31.Grants - in - aid (Salary)					
												50.Other Charges					
			1,61,400				3,94,000				3,94,000	TOTAL (06)					3,94,000
		58,61,285	19,42,389			76,61,000	38,25,000			76,61,000	38,25,000	TOTAL 112				80,60,000	60,09,000
												800 OTHER EXPENDITURE					
												(02) Ecology and Environment					
					6,00,000				6,00,000			01.Salaries		6,00,000			
					3,50,000		19,00,000		3,50,000		19,00,000	02.Wages		3,50,000		17,50,000	
					3,00,000				3,00,000			06.Medical Treatment		2,00,000			
					1,50,000				1,50,000			11.Domestic travel expenses		1,00,000			
	12,48,513		62,60,785		5,00,000				5,00,000			13.Office Expenses		4,00,000			
							87,00,000				87,00,000	27.Minor Works					98,00,000
	12,48,513		62,60,785		19,00,000		1,06,00,000		19,00,000		1,06,00,000	TOTAL (02)		16,50,000			1,15,50,000
												(03) Contribution to Eco. Development Society					
							42,00,000				42,00,000	01.Salaries					47,00,000
							6,00,000				6,00,000	02.Wages					5,12,000
												06.Medical Treatment					1,00,000
							2,00,000				2,00,000	11.Domestic travel expenses					1,50,000
			61,40,823				3,00,000				3,00,000	13.Office Expenses					2,00,000
							4,00,000				4,00,000	21.Supplies and Materials					
												27.Minor Works					5,38,000

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												51.Motor Vehicles				
			61,40,823				57,00,000				57,00,000	TOTAL (03)				62,00,000
	12,48,513		1,24,01,608		19,00,000		1,63,00,000		19,00,000		1,63,00,000	TOTAL 800		16,50,000		1,77,50,000
83,99,178	65,61,561	5,76,94,329	2,92,11,031	1,01,58,000	85,20,000	7,16,91,000	3,74,25,000	1,01,58,000	85,20,000	7,16,91,000	3,74,25,000	TOTAL 02	1,05,52,000	88,79,000	9,72,23,000	4,60,87,000
7,35,22,665	4,88,44,492	33,26,96,213	20,23,00,876	16,83,08,000	6,18,62,000	46,64,92,000	17,82,38,000	16,83,08,000	6,18,62,000	46,64,92,000	17,82,38,000	TOTAL NON PLAN AND STATE PLAN	Voted... 16,72,58,000	7,77,16,000	46,64,92,000	20,26,84,000
												Charged...	10,50,000			
												CENTRALLY SPONSORED SCHEMES				
												01 FORESTRY				
												003 EDUCATION AND TRAINING				
												(02) Setting up of a Forest Guards/Forests Training School				
												50.Other Charges				
												TOTAL (02)				
												TOTAL 003				
												800 OTHER EXPENDITURE				
												(01) Setting up of a State Botanical Garden for Conservation of Biogenetic Diversity				
												50.Other Charges				
												TOTAL (01)				
												(02) Setting up of a Regional Centre of the Forest Research Institute in Meghalaya				
												50.Other Charges				
												TOTAL (02)				
												(03) Integrated Forest Protection Scheme				
	1,47,000		16,93,000									50.Other Charges				
	1,47,000		16,93,000									TOTAL (03)				
					40,00,000		30,00,000		40,00,000		30,00,000	(04) Intensificaiton of Forest Management Scheme				
					5,00,000		40,00,000		5,00,000		40,00,000	02.Wages		5,00,000		60,00,000
					5,00,000				5,00,000			21.Supplies and Materials		5,00,000		35,00,000
							2,50,00,000				2,50,00,000	26.Advertising and Publicity		5,00,000		
												27.Minor Works				3,20,00,000

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Computerisation by NIC, Meghalaya State Centre

GRANT 50

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
	1,06,71,000		37,91,000				1,00,00,000				1,00,00,000	50.Other Charges					50,00,000
												52.Machinery and Equipment					1,20,00,000
	1,06,71,000		37,91,000		50,00,000		4,20,00,000		50,00,000		4,20,00,000	TOTAL (04)		15,00,000			5,85,00,000
	1,08,18,000		54,84,000		50,00,000		4,20,00,000		50,00,000		4,20,00,000	TOTAL 800		15,00,000			5,85,00,000
	1,08,18,000		54,84,000		50,00,000		4,20,00,000		50,00,000		4,20,00,000	TOTAL 01		15,00,000			5,85,00,000
	1,08,18,000		54,84,000		50,00,000		4,20,00,000		50,00,000		4,20,00,000	TOTAL CENTRALLY SPONSORED SCHEMES		15,00,000			5,85,00,000
												CENTRAL SECTOR SCHEMES					
												01 FORESTRY					
												800 OTHER EXPENDITURE					
												(04) Intensification of Forest Management Scheme					
												53.Major Works					
												TOTAL (04)					
												TOTAL 800					
												TOTAL 01					
												02 ENVIRONMENTAL FORESTRY & WILDLIFE					
												110 WILD LIFE PRESERVATION					
												(01) Establishment of Parks and Sanctuaries					
												01.Salaries					
												02.Wages					
												11.Domestic travel expenses					
												13.Office Expenses					
												16.Publications					
												21.Supplies and Materials					

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Computerisation by NIC, Meghalaya State Centre

GRANT 50

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
			2,44,88,500				3,70,00,000				3,70,00,000	27.Minor Works				2,50,00,000
												31.Grants - in - aid (Salary)				
							1,30,00,000				1,30,00,000	50.Other Charges				1,50,00,000
			2,44,88,500				5,00,00,000				5,00,00,000	TOTAL (01)				4,00,00,000
			2,44,88,500				5,00,00,000				5,00,00,000	TOTAL 110				4,00,00,000
												800 OTHER EXPENDITURE				
												(02) Management of Gregarious flowering of Bamboo				
												02.Wages				
												11.Domestic travel expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												TOTAL (02)				
												TOTAL 800				
			2,44,88,500				5,00,00,000				5,00,00,000	TOTAL 02				4,00,00,000
			2,44,88,500				5,00,00,000				5,00,00,000	TOTAL CENTRAL SECTOR SCHEMES				4,00,00,000
7,35,22,665	5,96,62,492	33,26,96,213	23,22,73,376	16,83,08,000	6,68,62,000	46,64,92,000	27,02,38,000	16,83,08,000	6,68,62,000	46,64,92,000	27,02,38,000	TOTAL 2406	Voted... 16,72,58,000	7,92,16,000	46,64,92,000	30,11,84,000
													Charged... 10,50,000			
												C-Economic Services				
												2415 AGRICULTURAL RESEARCH AND EDUCATION				
												NON PLAN AND STATE PLAN				
												06 FORESTRY				
												004 RESEARCH--				
												(01) Establishment of Forest Statistical Division				
				50,00,000		47,23,000		50,00,000		47,23,000		01.Salaries	55,00,000		51,55,000	
				24,000		51,000		24,000		51,000		02.Wages	27,000		69,000	
				2,10,000		4,48,000		2,10,000		4,48,000		06.Medical Treatment	2,60,000		4,62,000	

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
27,80,156		32,73,498		23,000		58,000		23,000		58,000		11.Domestic travel expenses	26,000		61,000	
				26,000		54,000		26,000		54,000		13.Office Expenses	35,000		63,000	
												14.Rents, Rates and Taxes				
												16.Publications				
						48,000				48,000		27.Minor Works			56,000	
						20,000				20,000		28.Professional Services			21,000	
				24,000		38,000		24,000		38,000		50.Other Charges	32,000		41,000	
												52.Machinery and Equipment				
27,80,156		32,73,498		53,07,000		54,40,000		53,07,000		54,40,000		TOTAL (01)	58,80,000		59,28,000	
64,42,656	10,32,036			58,00,000	7,00,000			58,00,000	7,00,000			(02) Establishment of Forest Research Division including Laboratory	80,00,000	10,00,000		
				24,000	1,10,000			24,000	1,10,000			01.Salaries	60,000	1,08,000		
				1,05,000	1,00,000			1,05,000	1,00,000			02.Wages	2,00,000	1,00,000		
				40,000	90,000			40,000	90,000			06.Medical Treatment	48,000	1,00,000		
				28,000	2,00,000			28,000	2,00,000			11.Domestic travel expenses	30,000	1,92,000		
												13.Office Expenses				
												14.Rents, Rates and Taxes				
				12,000				12,000				16.Publications	14,000	5,00,000		
				15,000				15,000				21.Supplies and Materials	16,000			
				55,000				55,000				27.Minor Works	59,000			
				12,000				12,000				50.Other Charges	14,000			
				17,000				17,000				52.Machinery and Equipment	19,000			
												53.Major Works				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1,00,64,603	14,52,036	32,73,498		1,26,06,000	17,00,000	54,40,000		1,26,06,000	17,00,000	54,40,000		TOTAL 2415	1,57,16,000	25,00,000	59,28,000	
												<u>For Details of Foregoing See Below</u>				
												CAPITAL SECTION				
												C-Capital Account of Economic Services				
												4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE				
												NON PLAN AND STATE PLAN				
												01 FORESTRY				
												070 COMMUNICATIONS AND BUILDINGS				
												(01) Roads and Bridges				
												31.Grants - in - aid (Salary)				
												53.Major Works				
												TOTAL (01)				
												(02) Construction of Buildings				
												53.Major Works				
												TOTAL (02)				
												(03) Building of P.C.C.F.'s Office				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												21.Supplies and Materials				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	6,11,672				12,00,000				12,00,000			27.Minor Works 31.Grants - in - aid (Salary) 50.Other Charges 53.Major Works		5,00,000		
	6,11,672				12,00,000				12,00,000			TOTAL (03)		5,00,000		
												(04) Upgrqadation of standard of administration recommended by the 11th Finance Commission under Special Problems 01. Forest Protection Measures 27.Minor Works 31.Grants - in - aid (Salary) 53.Major Works				
												TOTAL 01				
												TOTAL (04)				
												(05) Twelfth Finance Commission under Special Problem 21.Supplies and Materials 27.Minor Works 31.Grants - in - aid (Salary) 50.Other Charges 53.Major Works		2,00,00,000		7,01,00,000
			1,89,37,000		1,20,00,000				1,20,00,000					2,00,00,000		4,00,00,000
			1,89,37,000		1,20,00,000				1,20,00,000			TOTAL (05)		4,00,00,000		11,01,00,000
												(06) Twelfth Finance Commission for Zoological Parks and Botanical Gardens 02.Wages 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 27.Minor Works 28.Professional Services				
					6,00,00,000				6,00,00,000							

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												50.Other Charges				
												51.Motor Vehicles				
												53.Major Works				
					6,00,00,000				6,00,00,000			TOTAL (06)				
	6,11,672		1,89,37,000		7,32,00,000				7,32,00,000			TOTAL 070		4,05,00,000		11,01,00,000
												101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION				
												(01) Acquisition of ecologically important areas				
												27.Minor Works				
	10,00,00,000											50.Other Charges				
												53.Major Works				
	10,00,00,000											TOTAL (01)				
	10,00,00,000											TOTAL 101				
												190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDER TAKING--				
												(01) Share Capital Contribution to F.D.C.M.				
												13.Office Expenses				
												54.Investments				
												TOTAL (01)				
												TOTAL 190				
												800 OTHER EXPENDITURE--				
												(01) Construction of C.C.F.Building				
												54.Investments				
												TOTAL (01)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\			\	\	\	\
													(03) Meghalaya Forest Task Force 54.Investments TOTAL (03) TOTAL 800 TOTAL 01 TOTAL NON PLAN AND STATE PLAN TOTAL 4406 GRAND TOTAL				
	10,06,11,672		1,89,37,000		7,32,00,000				7,32,00,000						4,05,00,000		11,01,00,000
	10,06,11,672		1,89,37,000		7,32,00,000				7,32,00,000						4,05,00,000		11,01,00,000
	10,06,11,672		1,89,37,000		7,32,00,000				7,32,00,000						4,05,00,000		11,01,00,000
8,35,87,268	16,17,26,200	33,59,69,711	25,12,10,376	18,09,14,000	14,17,62,000	47,19,32,000	27,02,38,000	18,09,14,000	14,17,62,000	47,19,32,000	27,02,38,000	Voted...		18,29,74,000	12,22,16,000	47,24,20,000	41,12,84,000
												Charged..		10,50,000			