

GRANT 50

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013					
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	
	1,80,000		13,95,000		15,00,000		5,85,00,000		15,00,000		5,85,00,000	TOTAL CENTRALLY SPONSORED SCHEMES			95,00,000		4,05,00,000	
												CENTRAL SECTOR SCHEMES						
												01 FORESTRY						
												800 OTHER EXPENDITURE						
												TOTAL 01						
			1,79,97,600				4,00,00,000				4,00,00,000	02 ENVIRONMENTAL FORESTRY & WILDLIFE						
												110 WILD LIFE PRESERVATION					5,00,00,000	
												800 OTHER EXPENDITURE						
			1,79,97,600				4,00,00,000				4,00,00,000	TOTAL 02					5,00,00,000	
			1,79,97,600				4,00,00,000				4,00,00,000	TOTAL CENTRAL SECTOR SCHEMES					5,00,00,000	
7,33,99,753	4,89,66,170	37,36,61,359	18,14,47,684	16,72,58,000	7,92,16,000	46,64,92,000	30,11,84,000	16,72,58,000	7,92,16,000	46,64,92,000	30,11,84,000	TOTAL 2406		Voted...	16,34,69,089	14,15,38,000	49,99,40,500	54,88,62,000
				10,50,000				10,50,000						Charged...	11,00,000			
												2415 AGRICULTURAL RESEARCH AND EDUCATION						
												NON PLAN AND STATE PLAN						
1,37,87,983	14,50,602	41,06,913		1,57,16,000	25,00,000	59,28,000		1,57,16,000	25,00,000	59,28,000		06 FORESTRY						
1,37,87,983	14,50,602	41,06,913		1,57,16,000	25,00,000	59,28,000		1,57,16,000	25,00,000	59,28,000		004 RESEARCH--			2,17,15,411	13,00,000	70,93,000	
1,37,87,983	14,50,602	41,06,913		1,57,16,000	25,00,000	59,28,000		1,57,16,000	25,00,000	59,28,000		TOTAL 06			2,17,15,411	13,00,000	70,93,000	
1,37,87,983	14,50,602	41,06,913		1,57,16,000	25,00,000	59,28,000		1,57,16,000	25,00,000	59,28,000		TOTAL NON PLAN AND STATE PLAN			2,17,15,411	13,00,000	70,93,000	
1,37,87,983	14,50,602	41,06,913		1,57,16,000	25,00,000	59,28,000		1,57,16,000	25,00,000	59,28,000		TOTAL 2415			2,17,15,411	13,00,000	70,93,000	
												CAPITAL SECTION						
												C-Capital Account of Economic Services						
												4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE NON PLAN AND STATE PLAN						

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	
	8,17,41,214		6,95,16,000		4,05,00,000		11,01,00,000		4,05,00,000		11,01,00,000	01 FORESTRY					
												070 COMMUNICATIONS AND BUILDINGS		4,93,00,000		16,25,00,000	
												101 FOREST CONSERVATION, DEVELOPMENT					
												190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDER TAKING--					
												800 OTHER EXPENDITURE--					
	8,17,41,214		6,95,16,000		4,05,00,000		11,01,00,000		4,05,00,000		11,01,00,000	TOTAL 01		4,93,00,000		16,25,00,000	
	8,17,41,214		6,95,16,000		4,05,00,000		11,01,00,000		4,05,00,000		11,01,00,000	TOTAL NON PLAN AND STATE PLAN		4,93,00,000		16,25,00,000	
	8,17,41,214		6,95,16,000		4,05,00,000		11,01,00,000		4,05,00,000		11,01,00,000	TOTAL 4406		4,93,00,000		16,25,00,000	
8,71,87,736	13,21,57,986	37,77,68,272	25,09,63,684	18,29,74,000	12,22,16,000	47,24,20,000	41,12,84,000	18,29,74,000	12,22,16,000	47,24,20,000	41,12,84,000	GRAND TOTAL	Voted...	18,51,84,500	19,21,38,000	50,70,33,500	71,13,62,000
				10,50,000				10,50,000					Charged...	11,00,000			
												<u>For Details of Foregoing See Below</u>					
												REVENUE SECTION					
												C-Economic Services					
												2406 FORESTRY AND WILDLIFE					
												NON PLAN AND STATE PLAN					
												01 FORESTRY					
												001 DIRECTION AND ADMINISTRATION					
												(01) Head quarters Organisation					
				4,77,47,000	1,30,00,000	5,00,000		4,77,47,000	1,30,00,000	5,00,000		01.Salaries	4,27,56,512	1,05,00,000	6,40,000		
				80,000	13,00,000	24,000		80,000	13,00,000	24,000		02.Wages	1,30,000	14,00,000	24,000		
				10,20,000	5,00,000	55,000		10,20,000	5,00,000	55,000		06.Medical Treatment	20,20,000	5,00,000	55,000		
				1,60,000	10,00,000	45,000		1,60,000	10,00,000	45,000		11.Domestic travel expenses	6,10,000	10,00,000	45,000		
1.78.85.704	1,43,53,813	6,28,423		2,50,000	15,00,000	20,000		2,50,000	15,00,000	20,000		13.Office Expenses	24,50,000	20,00,000	20,000		
						10,000				10,000		14.Rents, Rates and Taxes	80,000		10,000		
				40,000	50,000			40,000	50,000			16.Publications	40,000	1,00,000			
					2,00,000				2,00,000			21.Supplies and Materials	1,00,000	2,00,000			
				48,000				48,000				24.P.O.L.	98,000				
					1,50,000	10,000			1,50,000	10,000		26.Advertising and Publicity		1,00,000	10,000		
				81,53,000				81,53,000				27.Minor Works	1,00,00,000				
				14,000		10,000		14,000		10,000		28.Professional Services	24,000		10,000		

GRANT 50

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
				42,000		18,000		42,000		18,000		50. Other Charges	22,42,000		18,000		
1,78,85,704	1,43,53,813	6,28,423		5,75,54,000	1,77,00,000	6,92,000		5,75,54,000	1,77,00,000	6,92,000		TOTAL (01)	6,05,50,512	1,58,00,000	8,32,000		
25,07,590	3,36,400			38,64,000				38,64,000				(02) Forest Utilisation Office					
				85,000	87,000			85,000	87,000			01. Salaries	44,00,000				
				2,15,000				2,15,000				02. Wages	85,000	87,000			
				70,000	1,00,000			70,000	1,00,000			06. Medical Treatment	2,15,000				
				68,000	1,00,000			68,000	1,00,000			11. Domestic travel expenses	70,000	1,00,000			
				38,000				38,000				13. Office Expenses	68,000	1,00,000			
				11,000				11,000				14. Rents, Rates and Taxes	38,000				
				23,000				23,000				16. Publications	11,000				
				11,000				11,000				21. Supplies and Materials	23,000				
				49,000				49,000				26. Advertising and Publicity	11,000				
				50,000				50,000				27. Minor Works	49,000				
					50,000				50,000			50. Other Charges	50,000				
				24,000				24,000				51. Motor Vehicles		50,000			
25,07,590	3,36,400			45,08,000	3,37,000			45,08,000	3,37,000			52. Machinery and Equipment	24,000				
						3,15,54,000				3,15,54,000		TOTAL (02)	50,44,000	3,37,000			
						1,03,000	51,000			1,03,000	51,000	(03) Divisional Forest Officer					
						8,65,000				8,65,000		01. Salaries			3,18,65,000		
						1,94,000	3,00,000			1,94,000	3,00,000	02. Wages			1,03,000	51,000	
												06. Medical Treatment			8,05,000		
												11. Domestic travel expenses			1,92,000	3,00,000	

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
		1,97,76,534	11,12,660			1,61,000	3,00,000			1,61,000	3,00,000	13.Office Expenses			1,59,000	3,00,000
						32,000				32,000		14.Rents, Rates and Taxes			32,000	
						29,000				29,000		16.Publications			24,000	
						34,000	2,80,000			34,000	2,80,000	21.Supplies and Materials			34,000	3,00,000
						41,000				41,000		24.P.O.L.			41,000	
						31,000				31,000		26.Advertising and Publicity			31,000	
						85,000	3,00,000			85,000	3,00,000	27.Minor Works			79,000	6,00,000
						37,000				37,000		28.Professional Services			34,000	
						65,000				65,000		50.Other Charges			65,000	
						44,000				44,000		52.Machinery and Equipment			44,000	
		1,97,76,534	11,12,660			3,32,75,000	12,31,000			3,32,75,000	12,31,000	TOTAL (03)			3,35,08,000	15,51,000
						6,24,23,000	2,50,000			6,24,23,000	2,50,000	(04) Forest ranges and beat offices				
						1,12,000	2,52,000			1,12,000	2,52,000	01.Salaries			6,78,10,000	
						9,70,000	1,00,000			9,70,000	1,00,000	02.Wages			1,32,000	2,52,000
						2,68,000	2,50,000			2,68,000	2,50,000	06.Medical Treatment			8,70,000	
						98,000	3,00,000			98,000	3,00,000	11.Domestic travel expenses			3,28,000	2,80,000
		5,95,16,148	11,39,441			32,000				32,000		13.Office Expenses			98,000	3,00,000
						28,000				28,000		14.Rents, Rates and Taxes			32,000	
						24,000				24,000		16.Publications			28,000	
						48,000				48,000		21.Supplies and Materials			24,000	
						27,000				27,000		24.P.O.L.			48,000	
						91,000				91,000		26.Advertising and Publicity			27,000	
							1,50,000				1,50,000	27.Minor Works			91,000	
						62,000				62,000		28.Professional Services				1,50,000
						32,000				32,000		50.Other Charges			62,000	
												52.Machinery and Equipment			32,000	
												53.Major Works				
		5,95,16,148	11,39,441			6,42,15,000	13,02,000			6,42,15,000	13,02,000	TOTAL (04)			6,95,82,000	9,82,000

GRANT 50

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
			9,00,000				10,00,000				10,00,000	(05) Strengthening of Staff in District Councils				12,00,000
												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)				
												34.Scholarships and Stipends				
												50.Other Charges				
			9,00,000				10,00,000				10,00,000	TOTAL (05)				12,00,000
			2,00,000				2,00,000				2,00,000	(06) Integrated Forest Villages Development				2,00,000
												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				

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
			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	50,000			
							9,00,000				9,00,000	50.Other Charges				
							9,00,000				9,00,000	TOTAL (07)	50,000			
												(08) Payment due to Me.S.E.B./Municipal Board/Telephone Bills (BSNL)				
	11,05,079	6,83,806	19,75,994	1,70,000	25,00,000	4,98,000	50,00,000	1,70,000	25,00,000	4,98,000	50,00,000	13.Office Expenses	1,70,000	19,00,000	3,85,000	27,00,000
				1,37,000	1,50,000	98,000	5,50,000	1,37,000	1,50,000	98,000	5,50,000	14.Rents, Rates and Taxes	1,37,000	2,00,000	83,000	5,50,000
	11,05,079	6,83,806	19,75,994	3,07,000	26,50,000	5,96,000	55,50,000	3,07,000	26,50,000	5,96,000	55,50,000	TOTAL (08)	3,07,000	21,00,000	4,68,000	32,50,000
												(09) Twelfth /Thirteenth Finance Commission Award for maintenance of Forests				
												02.Wages				2,20,00,000
												11.Domestic travel expenses				
	35,806		6,45,43,978									13.Office Expenses	1,11,00,000			3,00,00,000
												14.Rents, Rates and Taxes				
												16.Publications	50,00,000			1,40,00,000
												21.Supplies and Materials	50,00,000			1,50,00,000
												24.P.O.L.				
												26.Advertising and Publicity				
							1,66,70,000				1,66,70,000	27.Minor Works	1,00,00,000			5,00,00,000
												28.Professional Services				
												31.Grants - in - aid (Salary)				
												50.Other Charges	20,00,000			60,00,000
												51.Motor Vehicles	30,00,000			70,00,000
												52.Machinery and Equipment				
							2,50,00,000				2,50,00,000	53.Major Works	1,00,00,000			2,00,00,000
												60.Other Capital Expenditures				
	35,806		6,45,43,978				6,00,00,000				6,00,00,000	TOTAL (09)		4,61,00,000		16,40,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

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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
					20,00,000				20,00,000				(10) Expenditure of Chariman/Dy. Chairman./Vice Chairman (Meghalaya Forest Dev. Corp.)				
				4,08,000				4,08,000					01.Salaries		8,16,000		
				4,08,000	1,00,000			4,08,000	1,00,000				02.Wages	4,08,000			
				4,08,000	2,00,000			4,08,000	2,00,000				06.Medical Treatment	4,08,000			
					1,00,000				1,00,000				11.Domestic travel expenses	4,08,000			
				4,08,000				4,08,000					13.Office Expenses	50,000			
				4,08,000	1,00,000			4,08,000	1,00,000				20.Other Administrative expenses	4,08,000			
				4,08,000	1,00,000			4,08,000	1,00,000				50.Other Charges	4,08,000			
				20,40,000	25,00,000			20,40,000	25,00,000				TOTAL (10)	20,90,000	8,16,000		
2,03,93,294	1,58,31,098	8,06,04,911	6,98,72,073	6,44,09,000	2,40,87,000	9,87,78,000	6,92,83,000	6,44,09,000	2,40,87,000	9,87,78,000	6,92,83,000		TOTAL 001	6,80,41,512	6,51,53,000	10,43,90,000	17,11,83,000
													003 EDUCATION AND TRAINING				
													(01) Studies and Training in Forest Colleges				
				40,00,000	10,00,000			40,00,000	10,00,000				01.Salaries	45,00,000	30,00,000		
				50,000				50,000					02.Wages				
				2,00,000	2,00,000			2,00,000	2,00,000				06.Medical Treatment	50,000			
				30,000				30,000					11.Domestic travel expenses	2,00,000	15,00,000		
25,67,159	99,738												13.Office Expenses	30,000			
													16.Publications				
													21.Supplies and Materials				
													24.P.O.L.				
													27.Minor Works				
													31.Grants - in - aid (Salary)				

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
				30,000				30,000								
25,67,159	99,738			43,10,000	12,00,000			43,10,000	12,00,000							
				41,64,000	67,20,000			41,64,000	67,20,000							
				42,000	3,40,000			42,000	3,40,000							
				1,60,000	2,00,000			1,60,000	2,00,000							
				23,000	2,00,000			23,000	2,00,000							
54.81.981	61,52,593			50,000	3,00,000			50,000	3,00,000							
					2,00,000				2,00,000							
				14,000	4,00,000			14,000	4,00,000							
				12,000	1,40,000			12,000	1,40,000							
54,81,981	61,52,593			44,65,000	85,00,000			44,65,000	85,00,000							
						10,00,000				10,00,000						
						33,000				33,000						
						1,00,000				1,00,000						
						27,000				27,000						
	3,15,000	6,76,964			2,00,000	28,000			2,00,000	28,000						
					1,50,000				1,50,000							
					1,50,000	41,000			1,50,000	41,000						
	3,15,000	6,76,964			5,00,000	12,29,000			5,00,000	12,29,000						
80,49,140	65,67,331	6,76,964		87,75,000	1,02,00,000	12,29,000		87,75,000	1,02,00,000	12,29,000						

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
						35,000				35,000		50.Other Charges			35,000	
		3,01,245	7,35,000			2,77,000	12,00,000			2,77,000	12,00,000	TOTAL (02)			2,65,000	14,50,000
												(03) Working Plan Division				
				2,39,00,000	7,00,000			2,39,00,000	7,00,000			01.Salaries	1,53,04,000			
				58,000	1,60,000			58,000	1,60,000			02.Wages	98,587	1,60,000		
				2,30,000	1,00,000			2,30,000	1,00,000			06.Medical Treatment	2,80,000			
				1,00,000	2,00,000			1,00,000	2,00,000			11.Domestic travel expenses	1,15,000	1,00,000		
1.00.80.093	13,95,204			60,000	3,00,000			60,000	3,00,000			13.Office Expenses	60,000	3,00,000		
				20,000				20,000				14.Rents, Rates and Taxes				
				21,000				21,000				16.Publications	20,000			
				70,000	4,40,000			70,000	4,40,000			21.Supplies and Materials	21,000			
				35,000				35,000				27.Minor Works	70,000	5,40,000		
				65,000				65,000				50.Other Charges	35,000			
												52.Machinery and Equipment	65,000			
1,00,80,093	13,95,204			2,45,59,000	19,00,000			2,45,59,000	19,00,000			TOTAL (03)	1,60,68,587	11,00,000		
1,64,67,536	21,83,304	3,01,245	7,35,000	3,14,03,000	35,00,000	2,77,000	12,00,000	3,14,03,000	35,00,000	2,77,000	12,00,000	TOTAL 005	2,39,50,587	28,00,000	2,65,000	14,50,000
												013 STATISTICS				
												(01) Statistical , Planning and Evaluation Unit				
				50,50,000	15,50,000	11,18,000		50,50,000	15,50,000	11,18,000		01.Salaries	66,20,000		13,90,000	
				18,000		33,000	50,000	18,000		33,000	50,000	02.Wages	98,000		33,000	50,000
				1,18,000	2,00,000	1,10,000		1,18,000	2,00,000	1,10,000		06.Medical Treatment	4,18,000		55,000	
				30,000	1,00,000	31,000		30,000	1,00,000	31,000		11.Domestic travel expenses	2,30,000	1,00,000	22,000	
7,30,869	14,81,969	11,46,458	2,97,030	35,000	2,00,000	32,000	2,00,000	35,000	2,00,000	32,000	2,00,000	13.Office Expenses	1,35,000	3,00,000	22,000	3,00,000
						24,000				24,000		21.Supplies and Materials				
				19,000		26,000		19,000		26,000		27.Minor Works	2,00,000		24,000	
												50.Other Charges	1,69,000		18,000	
7,30,869	14,81,969	11,46,458	2,97,030	52,70,000	20,50,000	13,74,000	2,50,000	52,70,000	20,50,000	13,74,000	2,50,000	TOTAL (01)	78,70,000	4,00,000	15,64,000	3,50,000
7,30,869	14,81,969	11,46,458	2,97,030	52,70,000	20,50,000	13,74,000	2,50,000	52,70,000	20,50,000	13,74,000	2,50,000	TOTAL 013	78,70,000	4,00,000	15,64,000	3,50,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
		3,11,715	2,400										070 COMMUNICATIONS AND BUILDINGS				
													(01) Roads and Bridges				
													01.Salaries				
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				
													16.Publications				
						32,000				32,000			21.Supplies and Materials			32,000	
						2,42,000	25,00,000			2,42,000	25,00,000		27.Minor Works			2,42,000	50,00,000
						45,000				45,000			31.Grants - in - aid (Salary)			43,000	
						37,000				37,000			50.Other Charges			35,000	
													52.Machinery and Equipment				
													53.Major Works				
		3,11,715	2,400			3,56,000	25,00,000			3,56,000	25,00,000		TOTAL (01)			3,52,000	50,00,000
													(02) Construction and maintenance of Departmental buildings.				
													01.Salaries				
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				
													16.Publications				
						35,000				35,000			21.Supplies and Materials			36,000	
					1,10,00,000	4,50,000	1,80,00,000			1,10,00,000	4,50,000	1,80,00,000	27.Minor Works	2,60,00,000	4,50,000	4,50,000	5,33,00,000

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
						43,000				43,000		31.Grants - in - aid (Salary)				
												50.Other Charges			42,000	
												53.Major Works				
	13,51,810	6,92,264	6,47,100		1,10,00,000	5,28,000	1,80,00,000		1,10,00,000	5,28,000	1,80,00,000	TOTAL (02)		2,60,00,000	5,28,000	5,33,00,000
	13,51,810	10,03,979	6,49,500		1,10,00,000	8,84,000	2,05,00,000		1,10,00,000	8,84,000	2,05,00,000	TOTAL 070		2,60,00,000	8,80,000	5,83,00,000
												101 FOREST CONSERVATION/DEVELOPMENT AND REGENERATION				
												(01) Establishment of Parks and Botanical gardens				
						54,60,000				54,60,000		01.Salaries			62,70,000	
						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			3,77,000	
						67,000				67,000		11.Domestic travel expenses			67,000	
		40,94,554	5,80,000			35,000				35,000		13.Office Expenses			30,000	
						1,08,000	5,00,000			1,08,000	5,00,000	27.Minor Works			1,08,000	5,00,000
						61,000				61,000		50.Other Charges			61,000	
						30,000				30,000		51.Motor Vehicles				
												52.Machinery and Equipment			30,000	
		40,94,554	5,80,000			62,34,000	7,16,000			62,34,000	7,16,000	TOTAL (01)			70,26,000	7,16,000
												(02) Timber Treatment and Seasoning Plant				
				50,75,000						50,75,000		01.Salaries	55,00,000			
				50,000						50,000		02.Wages	50,000			
				1,12,000						1,12,000		06.Medical Treatment	1,12,000			
				67,000						67,000		11.Domestic travel expenses	67,000			
				26,000						26,000		13.Office Expenses	26,000			
				12,000						12,000		14.Rents, Rates and Taxes	12,000			
				14,000						14,000		16.Publications	14,000			
				14,000						14,000		21.Supplies and Materials	14,000			
				14,000						14,000		26.Advertising and Publicity	14,000			
				23,000						23,000		27.Minor Works	23,000			
27,27,494																

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
				25,000				25,000					50.Other Charges	25,000			
				14,000				14,000					52.Machinery and Equipment	14,000			
27,27,494				54,46,000				54,46,000					TOTAL (02)	58,71,000			
													(03) Sivicultural Works (Regeneration)				
													13.Office Expenses				
													27.Minor Works				
													01. Regeneration of plants in Garo Hills				
													27.Minor Works				30,000
													50.Other Charges				
													TOTAL 01				30,000
													02. Regeneration of plants in Jaintia Hills.				
													27.Minor Works				90,000
													50.Other Charges				
													TOTAL 02				90,000
													03. Regeneration of plants in Khasi Hills				
													27.Minor Works				37,000
													50.Other Charges				
													TOTAL 03				37,000
													TOTAL (03)				1,57,000
													(04) Setting up of Corporation and Project Formulation Cell for Development of Forest				
													01.Salaries	74,00,000			
													02.Wages	45,000			
													06.Medical Treatment	2,30,000			
				64,00,000				64,00,000									
				45,000				45,000									
				2,30,000				2,30,000									

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
				90,000				90,000				11.Domestic travel expenses	90,000			
40,98,152				65,000				65,000				13.Office Expenses	65,000			
				13,000				13,000				16.Publications	13,000			
												27.Minor Works				
				42,000				42,000				31.Grants - in - aid (Salary)				
												50.Other Charges	42,000			
40,98,152				68,85,000				68,85,000				TOTAL (04)	78,85,000			
												(05) Forest Protection Schemes and works-				
						4,68,44,000	8,00,000			4,68,44,000	8,00,000	01.Salaries			4,94,19,000	
						83,000	8,64,000			83,000	8,64,000	02.Wages			1,23,000	8,64,000
						8,30,000	2,00,000			8,30,000	2,00,000	06.Medical Treatment			6,24,500	
						1,50,000	4,40,000			1,50,000	4,40,000	11.Domestic travel expenses			2,33,000	6,00,000
	10,00,000	3,79,99,506	43,23,596			46,000	12,50,000			46,000	12,50,000	13.Office Expenses			1,96,000	14,00,000
						74,000				74,000		21.Supplies and Materials				
						42,000	25,00,000			42,000	25,00,000	24.P.O.L.			69,000	
							15,00,000				15,00,000	27.Minor Works			2,37,000	25,00,000
												31.Grants - in - aid (Salary)				
						50,00,000	6,00,000			50,00,000	6,00,000	36.Grants-in-aid General (Non-Salary)				15,00,000
												50.Other Charges	50,00,000		1,60,000	3,00,000
						1,28,000				1,28,000		51.Motor Vehicles			1,18,000	
						33,000				33,000		52.Machinery and Equipment			33,000	
												53.Major Works				
	10,00,000	3,79,99,506	43,23,596		50,00,000	4,82,90,000	81,54,000			50,00,000	4,82,90,000	81,54,000		50,00,000	5,12,12,500	71,64,000
												TOTAL (05)				
												(08) Conservation of Orchids and Multiplication Project				
				20,06,000				20,06,000				01.Salaries	25,08,000			
				80,000				80,000				02.Wages	80,000			
				1,00,000				1,00,000				06.Medical Treatment	1,00,000			
				23,000				23,000				11.Domestic travel expenses	23,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
23,15,574				22,000				22,000				13. Office Expenses	22,000			
				35,000				35,000				21. Supplies and Materials	35,000			
				14,000				14,000				26. Advertising and Publicity	14,000			
				17,000				17,000				27. Minor Works	17,000			
				25,000				25,000				50. Other Charges	25,000			
				27,000				27,000				52. Machinery and Equipment	27,000			
23,15,574				23,49,000				23,49,000				TOTAL (08)	28,51,000			
							30,50,000				30,50,000	(10) Provision for deputed Forest Staff to District Councils and Meghalaya Forest Authority				
												01. Salaries				34,00,000
												02. Wages				
												06. Medical Treatment				
							2,40,000				2,40,000	11. Domestic travel expenses				3,00,000
			30,66,700									13. Office Expenses				
												14. Rents, Rates and Taxes				
												16. Publications				
												21. Supplies and Materials				
												27. Minor Works				
												31. Grants - in - aid (Salary)				
												50. Other Charges				
			30,66,700				32,90,000				32,90,000	TOTAL (10)				37,00,000
91,41,220	10,00,000	4,22,53,424	79,70,296	1,46,80,000	50,00,000	5,46,81,000	1,21,60,000	1,46,80,000	50,00,000	5,46,81,000	1,21,60,000	TOTAL 101	1,66,07,000	50,00,000	5,83,95,500	1,15,80,000
												102 SOCIAL AND FARM FORESTRY				

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
		39,62,284	20,59,210			44,96,000				44,96,000						
						81,000	4,32,000			81,000	4,32,000				57,55,000	
						5,20,000				5,20,000					79,000	4,32,000
						45,000				45,000					5,20,000	
						34,000				34,000					45,000	
						7,000				7,000					34,000	
						24,000	22,00,000			24,000	22,00,000				9,000	
						12,000				12,000					27,000	30,00,000
															20,000	
		39,62,284	20,59,210			52,19,000	26,32,000			52,19,000	26,32,000				64,89,000	34,32,000
		3,32,129	18,80,525													
						65,000	12,25,000			65,000	12,25,000				50,000	12,25,000
						98,000				98,000						
						20,000				20,000					24,000	
						30,000				30,000					30,000	
						8,000				8,000					12,000	
						31,000				31,000					30,000	
						1,87,000	20,00,000			1,87,000	20,00,000				1,82,000	22,00,000
						10,000				10,000					18,000	
		3,32,129	18,80,525			4,49,000	32,25,000			4,49,000	32,25,000				3,46,000	34,25,000
				6,50,000		22,37,000		6,50,000		22,37,000			7,50,000		16,70,000	
				50,000		68,000	10,05,000	50,000		68,000	10,05,000		50,000		60,000	10,05,000
				1,10,000		2,20,000		1,10,000		2,20,000			1,10,000		1,20,000	
				10,000		19,000		10,000		19,000			10,000		19,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
8,26,578		12,28,243	14,25,400			18,000				18,000		13.Office Expenses				18,000	
												16.Publications					
				14,000		18,000		14,000		18,000		21.Supplies and Materials	14,000			18,000	
				14,000		40,000	12,50,000	14,000		40,000	12,50,000	27.Minor Works	14,000			35,000	20,00,000
												31.Grants - in - aid (Salary)					
				15,000		10,000		15,000		10,000		50.Other Charges	15,000			9,000	
				12,000				12,000				52.Machinery and Equipment	12,000				
8,26,578		12,28,243	14,25,400	8,75,000		26,30,000	22,55,000	8,75,000		26,30,000	22,55,000	TOTAL (03)	9,75,000			19,49,000	30,05,000
												(04) Social Forestry					
				3,07,27,000	20,00,000	6,58,66,000	81,00,000	3,07,27,000	20,00,000	6,58,66,000	81,00,000	01.Salaries	1,25,18,000	40,00,000	6,64,70,000	5,00,000	
				65,000	4,00,000	2,85,000	1,70,20,000	65,000	4,00,000	2,85,000	1,70,20,000	02.Wages	1,55,000	5,00,000	5,62,000	1,70,00,000	
				2,00,000	2,00,000	13,60,000	3,00,000	2,00,000	2,00,000	13,60,000	3,00,000	06.Medical Treatment	4,00,000	2,00,000	21,80,000		
				80,000	2,00,000	3,07,000	10,50,000	80,000	2,00,000	3,07,000	10,50,000	11.Domestic travel expenses	1,80,000	3,00,000	23,12,000	11,50,000	
97,45,518	21,52,525	5,56,57,684	2,67,51,500	70,000	4,00,000	2,58,000	10,00,000	70,000	4,00,000	2,58,000	10,00,000	13.Office Expenses	1,10,000	6,00,000	22,08,000	14,50,000	
				12,000		6,000		12,000		6,000		16.Publications	12,000			2,09,000	
						37,000				37,000		21.Supplies and Materials				2,37,000	
				20,000		21,75,000	17,00,000	20,000		21,75,000	17,00,000	27.Minor Works	5,20,000			1,14,25,000	14,50,000
				20,000		82,000		20,000		82,000		31.Grants - in - aid (Salary)					
												50.Other Charges	30,000			15,82,000	
97,45,518	21,52,525	5,56,57,684	2,67,51,500	3,11,94,000	32,00,000	7,03,76,000	2,91,70,000	3,11,94,000	32,00,000	7,03,76,000	2,91,70,000	TOTAL (04)	1,39,25,000	56,00,000	8,71,85,000	2,15,50,000	
												(07) Umbrella Project/Ecological Sohra Restoration Project					

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
						78,72,000				78,72,000		01.Salaries			89,00,000	
						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	
		67,27,498				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	
		67,27,498				81,54,000				81,54,000		TOTAL (07)			91,82,000	
						16,93,000				16,93,000		(08) Teak wood Plantations-				
						85,000				85,000		01.Salaries			18,89,000	
						2,30,000				2,30,000		02.Wages			85,000	
												06.Medical Treatment			2,10,000	
		23,69,378	15,36,540									11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
						88,000	12,00,000			88,000	12,00,000	21.Supplies and Materials				
							12,00,000				12,00,000	27.Minor Works			83,000	12,00,000
												31.Grants - in - aid (Salary)				
						53,000				53,000		36.Grants-in-aid General (Non-Salary)				12,00,000
												50.Other Charges			53,000	
		23,69,378	15,36,540			21,49,000	24,00,000			21,49,000	24,00,000	TOTAL (08)			23,20,000	24,00,000
						29,61,000				29,61,000		(09) Plywood Plantations -				
						83,000				83,000		01.Salaries			35,50,000	
						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	

GRANT 50

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
		26,16,615	17,03,780													
						74,000	19,00,000			74,000	19,00,000	13.Office Expenses				
							9,00,000				9,00,000	16.Publications				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works			69,000	20,00,000
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				11,00,000
						40,000				40,000		50.Other Charges			37,000	
		26,16,615	17,03,780			34,66,000	28,00,000			34,66,000	28,00,000	TOTAL (09)			40,47,000	31,00,000
						6,00,000				6,00,000		(11) Salwood Plantations				
						40,000				40,000		01.Salaries			9,00,000	
						39,000				39,000		02.Wages			40,000	
						16,000				16,000		06.Medical Treatment			39,000	
												11.Domestic travel expenses			16,000	
		6,89,422	15,53,356			28,000				28,000		13.Office Expenses			27,000	
												16.Publications				
												21.Supplies and Materials				
						38,000	17,00,000			38,000	17,00,000	27.Minor Works			38,000	18,00,000
							8,00,000				8,00,000	31.Grants - in - aid (Salary)				10,00,000
						30,000				30,000		50.Other Charges			30,000	
		6,89,422	15,53,356			7,91,000	25,00,000			7,91,000	25,00,000	TOTAL (11)			10,90,000	28,00,000
												(12) Plantation of quick growing species				

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
						30,20,000				30,20,000		01.Salaries			39,00,000	
						82,000				82,000		02.Wages			82,000	
						2,20,000				2,20,000		06.Medical Treatment			2,10,000	
						49,000				49,000		11.Domestic travel expenses			45,000	
		22,87,357	12,95,040			53,000				53,000		13.Office Expenses			41,000	
												16.Publications				
												21.Supplies and Materials				
						57,000	17,00,000			57,000	17,00,000	27.Minor Works			58,000	18,00,000
						18,000	10,00,000			18,000	10,00,000	31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				12,00,000
						51,000				51,000		50.Other Charges			35,000	
		22,87,357	12,95,040			35,50,000	27,00,000			35,50,000	27,00,000	TOTAL (12)			43,71,000	30,00,000
												(13) Plantation of Medicinal Plants				
						88,95,000				88,95,000		01.Salaries			1,03,69,000	
						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	
						34,000				34,000		13.Office Expenses			34,000	
												16.Publications				
												21.Supplies and Materials				
												26.Advertising and Publicity				
					8,00,000					8,00,000		27.Minor Works		8,00,000		
												31.Grants - in - aid (Salary)				
						30,000				30,000		50.Other Charges			30,000	
												TOTAL (13)		8,00,000	1,09,45,000	
	5,00,000	61,49,836			8,00,000	94,71,000				8,00,000	94,71,000					
												(14) Miscellaneous Afforestation Schemes.-				
						23,56,000				23,56,000		01.Salaries			22,50,000	
						49,000				49,000		02.Wages			49,000	

GRANT 50

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
		25,45,313	9,99,871			2,75,000				2,75,000		06.Medical Treatment				2,55,000	
						58,000				58,000		11.Domestic travel expenses				58,000	
						30,000				30,000		13.Office Expenses				30,000	
												16.Publications					
												21.Supplies and Materials					
						58,000	18,00,000			58,000	18,00,000	27.Minor Works				53,000	21,00,000
						38,000				38,000		31.Grants - in - aid (Salary)					
												50.Other Charges				36,000	
		25,45,313	9,99,871			28,64,000	18,00,000			28,64,000	18,00,000	TOTAL (14)				27,31,000	21,00,000
												(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)					
												(16) Afforestation of critical catchment Areas.-					
												01.Salaries					
												02.Wages					
												11.Domestic travel expenses					
			7,23,214									13.Office Expenses					

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
							20,00,000				20,00,000	16.Publications 21.Supplies and Materials 27.Minor Works 31.Grants - in - aid (Salary) 50.Other Charges				1,20,00,000
			7,23,214				20,00,000				20,00,000	TOTAL (16)				1,20,00,000
						1,50,84,000				1,50,84,000		(17) Operation Soil Watch.-				
						67,000				67,000		01.Salaries			1,70,97,000	
						4,15,000				4,15,000		02.Wages			67,000	
						85,000				85,000		06.Medical Treatment			4,15,000	
						49,000				49,000		11.Domestic travel expenses			71,000	
		1,24,10,569				10,000				10,000		13.Office Expenses			49,000	
						30,000				30,000		27.Minor Works			18,000	
												50.Other Charges			30,000	
		1,24,10,569				1,57,40,000				1,57,40,000		TOTAL (17)			1,77,47,000	
						52,82,000				52,82,000		(18) Afforestation of Plan catchment area of Umiam Hydro Electric Project				
						18,000				18,000		01.Salaries			62,00,000	
						2,10,000				2,10,000		02.Wages			18,000	
						25,000				25,000		06.Medical Treatment			2,10,000	
						16,000				16,000		11.Domestic travel expenses			25,000	
		34,60,019				10,000				10,000		13.Office Expenses			16,000	
						10,000				10,000		27.Minor Works			10,000	
												50.Other Charges			10,000	
		34,60,019				55,71,000				55,71,000		TOTAL (18)			64,89,000	
						30,55,000				30,55,000		(19) Afforestation of catchment area of Kopili Hydro Electric project.-				
						18,000				18,000		01.Salaries			36,27,000	
												02.Wages			18,000	

GRANT 50

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
		20,45,067				1,15,000				1,15,000		06.Medical Treatment				1,15,000	
						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	
		20,45,067				32,18,000				32,18,000		TOTAL (19)				37,90,000	
			14,99,997				10,59,000				10,59,000	(27) Ecological Restoration of Cherrapunjee					
												02.Wages					10,60,000
												11.Domestic travel expenses					
												13.Office Expenses					
												14.Rents, Rates and Taxes					
												16.Publications					
												21.Supplies and Materials					
												26.Advertising and Publicity					
							6,63,000			6,63,000		27.Minor Works					8,40,000
			14,99,997				17,22,000				17,22,000	TOTAL (27)					19,00,000
												(28) Mitigation Plan for Bamboo flowering related problems					
												13.Office Expenses					
												27.Minor Works					
												TOTAL (28)					
												(29) ACA under RKVY					
												27.Minor Works					
												TOTAL (29)					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
						7,70,86,000				7,70,86,000			50.Other Charges			7,70,86,000	
		7,98,26,680				7,70,86,000				7,70,86,000			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)				
		8,07,66,394				7,73,78,000				7,73,78,000			TOTAL 105			7,73,78,000	
													190 Assistance to Public Sector & other undertakings				
													(01) Financial Assistance to Forest Development Corporation of Meghalaya				
													31.Grants - in - aid (Salary)			50,00,000	
		40,00,000				50,00,000				50,00,000			50.Other Charges				
		40,00,000				50,00,000				50,00,000			TOTAL (01)			50,00,000	
													(02) Financial Assistance to the Meghalaya State Medicinal Plants Board				
													31.Grants - in - aid (Salary)			10,00,000	
													36.Grants-in-aid General (Non-Salary)			30,00,000	
		31,00,000				40,00,000				40,00,000			50.Other Charges				
		31,00,000				40,00,000				40,00,000			TOTAL (02)			40,00,000	
		71,00,000				90,00,000				90,00,000			TOTAL 190			90,00,000	
													792 IRRECOVERABLE LOANS WRITTEN OFF				
													(01) House Building Advance				
						1,00,000				1,00,000			64.Write off/losses			1,00,000	
						1,00,000				1,00,000			TOTAL (01)			1,00,000	

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	
				1,00,000				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)					
		10,20,000										(05) Payment for compensation for depra-dation by wild animals					
				10,50,000				10,50,000				13.Office Expenses					
						10,20,000				10,20,000		50.Other Charges	11,00,000		10,20,000		
		10,20,000				10,20,000				10,20,000		TOTAL (05)			10,20,000		
				10,50,000				10,50,000					<i>Charged...</i>	11,00,000			
												(06) Intensification of Forest Management Scheme					
	34,98,000		46,92,000									13.Office Expenses					
												50.Other Charges					
	34,98,000		46,92,000									TOTAL (06)					
	34,98,000	10,20,000	46,92,000			10,20,000				10,20,000		TOTAL 800			10,20,000		
				10,50,000				10,50,000					<i>Charged...</i>	11,00,000			
6,53,54,155	4,16,66,037	31,02,54,789	12,95,44,332	15,67,06,000	6,88,37,000	36,92,69,000	15,65,97,000	15,67,06,000	6,88,37,000	36,92,69,000	15,65,97,000	TOTAL 01	<i>Voted...</i>	14,65,60,089	12,18,53,000	40,36,22,500	35,15,75,000
				10,50,000				10,50,000					<i>Charged...</i>	11,00,000			
												02 ENVIRONMENTAL FORESTRY & WILDLIFE					
												110 WILD LIFE PRESERVATION					

GRANT 50

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
													(01) Establishment of Wild Life Sanctuary				
					15,00,000	5,29,35,000			15,00,000	5,29,35,000			01.Salaries	15,60,000	37,00,000	5,14,80,000	
					3,97,000	1,39,000	46,88,000		3,97,000	1,39,000	46,88,000		02.Wages	70,000	4,50,000	1,39,000	47,17,000
					55,000	1,00,000	6,70,000		55,000	1,00,000	6,70,000		06.Medical Treatment	2,55,000	1,00,000	6,70,000	
					28,000	3,00,000	1,97,000	9,80,000	28,000	3,00,000	1,97,000	9,80,000	11.Domestic travel expenses	1,78,000	3,00,000	1,97,000	10,00,000
59,473	24,94,622	2,95,17,534	68,99,734	26,000	5,00,000	87,000	12,00,000	26,000	5,00,000	87,000	12,00,000	13.Office Expenses	3,26,000	6,00,000	87,000	15,00,000	
						35,000				35,000			14.Rents, Rates and Taxes			35,000	
					1,50,000	35,000			1,50,000	35,000			16.Publications		1,00,000	35,000	
					2,00,000	35,000	4,50,000		2,00,000	35,000	4,50,000		21.Supplies and Materials		2,00,000	35,000	4,00,000
													25.Clothing and Tentage				
						11,000				11,000			26.Advertising and Publicity			11,000	
						5,55,000	18,00,000			5,55,000	18,00,000		27.Minor Works	4,00,000		5,55,000	68,00,000
													31.Grants - in - aid (Salary)				
					15,000	1,50,000	77,000	3,20,000	15,000	1,50,000	77,000	3,20,000	50.Other Charges	1,65,000	1,00,000	77,000	3,20,000
													51.Motor Vehicles				
													53.Major Works				
59,473	24,94,622	2,95,17,534	68,99,734	1,24,000	32,97,000	5,47,76,000	94,38,000	1,24,000	32,97,000	5,47,76,000	94,38,000	TOTAL (01)	29,54,000	55,50,000	5,33,21,000	1,47,37,000	
													(02) Other Wild Life Preservation Works				
					62,00,000	20,00,000	3,20,75,000		62,00,000	20,00,000	3,20,75,000		01.Salaries	74,70,000	14,00,000	3,16,77,000	
					45,000	3,82,000	1,86,000	35,05,000	45,000	3,82,000	1,86,000	35,05,000	02.Wages	95,000	3,85,000	1,86,000	33,91,000
					2,00,000	2,00,000	5,15,000		2,00,000	2,00,000	5,15,000		06.Medical Treatment	4,00,000	2,00,000	5,15,000	
					48,000	4,00,000	2,32,000	9,00,000	48,000	4,00,000	2,32,000	9,00,000	11.Domestic travel expenses	1,48,000	4,00,000	2,32,000	11,00,000

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
52,21,168	32,44,340	2,73,40,913	81,83,940	1,15,000	4,00,000	1,99,000	13,00,000	1,15,000	4,00,000	1,99,000	13,00,000	13.Office Expenses	2,15,000	6,00,000	1,99,000	17,00,000
						37,000				37,000		14.Rents, Rates and Taxes			37,000	
				18,000	50,000	46,000	2,00,000	18,000	50,000	46,000	2,00,000	16.Publications	18,000	1,00,000	46,000	4,00,000
				28,000	1,00,000	40,000	2,50,000	28,000	1,00,000	40,000	2,50,000	21.Supplies and Materials	28,000	1,00,000	40,000	2,50,000
												22.Arms and Ammunitions				
						35,000				35,000		26.Advertising and Publicity			35,000	
				59,000		4,25,000	24,39,000	59,000		4,25,000	24,39,000	27.Minor Works	1,09,000		4,25,000	28,00,000
												28.Professional Services				
												31.Grants - in - aid (Salary)				
				27,000	4,00,000	5,97,000	5,50,000	27,000	4,00,000	5,97,000	5,50,000	50.Other Charges	4,77,000	2,00,000	5,97,000	6,00,000
												51.Motor Vehicles				
												53.Major Works				
52,21,168	32,44,340	2,73,40,913	81,83,940	67,40,000	39,32,000	3,43,87,000	91,44,000	67,40,000	39,32,000	3,43,87,000	91,44,000	TOTAL (02)	89,60,000	33,85,000	3,39,89,000	1,02,41,000
												(03) Ecology and Environment				
				34,00,000				34,00,000				01.Salaries	40,00,000			
				38,000				38,000				02.Wages	38,000			
				1,60,000				1,60,000				06.Medical Treatment	1,60,000			
				30,000				30,000				11.Domestic travel expenses	30,000			
27,64,957				45,000				45,000				13.Office Expenses	45,000			
												14.Rents, Rates and Taxes				
												26.Advertising and Publicity				
				15,000				15,000				50.Other Charges	15,000			
27,64,957				36,88,000				36,88,000				TOTAL (03)	42,88,000			
												(04) Conservation of Eco Sensitive Areas				
												21.Supplies and Materials				30,00,000
												27.Minor Works				2,40,00,000
												50.Other Charges				30,00,000
												53.Major Works				2,00,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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 (04)				5,00,00,000
80,45,598	57,38,962	5,68,58,447	1,50,83,674	1,05,52,000	72,29,000	8,91,63,000	1,85,82,000	1,05,52,000	72,29,000	8,91,63,000	1,85,82,000		TOTAL 110	1,62,02,000	89,35,000	8,73,10,000	7,49,78,000
													111 ZOOLOGICAL PARK				
													(01) Park's Development				
													01.Salaries				
							2,46,000						2,46,000				2,50,000
													02.Wages				
													11.Domestic travel expenses				
			21,03,600				4,00,000						4,00,000				6,00,000
													13.Office Expenses				
													16.Publications				
													21.Supplies and Materials				
							30,00,000						30,00,000				30,00,000
													27.Minor Works				
													28.Professional Services				
													31.Grants - in - aid (Salary)				
							1,00,000						1,00,000				2,90,000
													50.Other Charges				
			21,03,600				37,46,000						37,46,000				41,40,000
			21,03,600				37,46,000						37,46,000				41,40,000
													TOTAL (01)				41,40,000
													TOTAL 111				41,40,000
													112 PUBLIC GARDENS				
													(01) Garden Superintendent Park and his Establishment				
							5,10,000						5,10,000				6,20,000
													01.Salaries				
							22,000						22,000				22,000
													02.Wages				
							1,00,000						1,00,000				1,00,000
													06.Medical Treatment				
							15,000						15,000				15,000
													11.Domestic travel expenses				

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
		8,32,513				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	
		8,32,513				6,96,000				6,96,000		TOTAL (01)			8,06,000	
						25,00,000				25,00,000		(02) Lady Hydari Park Establishment				
						47,000	35,000			47,000	35,000	01.Salaries			23,00,000	
						1,00,000				1,00,000		02.Wages			47,000	35,000
						35,000	60,000			35,000	60,000	06.Medical Treatment			1,00,000	
		21,41,339	15,44,380			28,000	2,50,000			28,000	2,50,000	11.Domestic travel expenses			35,000	60,000
												13.Office Expenses			28,000	3,00,000
												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
							15,00,000				15,00,000	27.Minor Works			10,000	15,00,000
						98,000	50,000			98,000	50,000	31.Grants - in - aid (Salary)				
												50.Other Charges			98,000	50,000
		21,41,339	15,44,380			28,42,000	19,95,000			28,42,000	19,95,000	TOTAL (02)			26,52,000	20,45,000
						2,30,000				2,30,000		(03) State Central Library Establishment				
						23,000	1,08,000			23,000	1,08,000	01.Salaries			4,00,000	
						93,000				93,000		02.Wages			23,000	1,08,000
												06.Medical Treatment			93,000	
												11.Domestic travel expenses				
		2,67,676	3,35,980			17,000				17,000		13.Office Expenses			17,000	
												16.Publications				
												21.Supplies and Materials				
							4,32,000				4,32,000	27.Minor Works				4,42,000
												31.Grants - in - aid (Salary)				
						11,000				11,000		50.Other Charges			11,000	

GRANT 50

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
		2,67,676	3,35,980			3,74,000	5,40,000			3,74,000	5,40,000	TOTAL (03)			5,44,000	5,50,000
						31,95,000				31,95,000		(04) Wards Lake Establishment * *				
						28,000	1,80,000			28,000	1,80,000	01.Salaries			39,23,000	
						2,10,000				2,10,000		02.Wages			28,000	1,80,000
							50,000				50,000	06.Medical Treatment			2,10,000	
		27,93,808	15,50,000			36,000	1,50,000			36,000	1,50,000	11.Domestic travel expenses				50,000
						38,000	27,00,000			38,000	27,00,000	13.Office Expenses			36,000	2,00,000
						26,000				26,000		27.Minor Works			38,000	27,00,000
												50.Other Charges			26,000	
		27,93,808	15,50,000			35,33,000	30,80,000			35,33,000	30,80,000	TOTAL (04)			42,61,000	31,30,000
						5,20,000				5,20,000		(05) Pinewood Park and Other Garden				
						22,000				22,000		01.Salaries			6,50,000	
						33,000				33,000		02.Wages			22,000	
												06.Medical Treatment			33,000	
		5,12,787				20,000				20,000		11.Domestic travel expenses				
						20,000				20,000		13.Office Expenses			20,000	
												50.Other Charges			20,000	
		5,12,787				6,15,000				6,15,000		TOTAL (05)			7,45,000	
							1,44,000				1,44,000	(06) Other Gardens and Parks under Khasi Hills Division				
												01.Salaries				
												02.Wages				1,44,000
												11.Domestic travel expenses				

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
			3,94,000													
							2,50,000				2,50,000	13.Office Expenses				
												16.Publications				
												21.Supplies and Materials				
												27.Minor Works				3,00,000
												31.Grants - in - aid (Salary)				
												50.Other Charges				
			3,94,000				3,94,000				3,94,000	TOTAL (06)				4,44,000
		65,48,123	38,24,360				80,60,000			60,09,000	80,60,000	TOTAL 112			90,08,000	61,69,000
												800 OTHER EXPENDITURE				
												(02) Ecology and Environment				
					6,00,000					6,00,000		01.Salaries	4,20,000	1,00,000		
					3,50,000		17,50,000		3,50,000	17,50,000		02.Wages	30,000	3,50,000		21,30,000
					2,00,000				2,00,000			06.Medical Treatment	50,000			
					1,00,000				1,00,000			11.Domestic travel expenses	7,000	2,00,000		
	13,81,171		53,03,450		4,00,000				4,00,000			13.Office Expenses	1,00,000	6,00,000		
							98,00,000			98,00,000		27.Minor Works				1,26,20,000
												50.Other Charges	1,00,000			
	13,81,171		53,03,450		16,50,000		1,15,50,000		16,50,000	1,15,50,000		TOTAL (02)	7,07,000	12,50,000		1,47,50,000
												(03) Contribution to Eco. Development Society				
							47,00,000			47,00,000		01.Salaries				50,00,000
							5,12,000			5,12,000		02.Wages				5,12,000
							1,00,000			1,00,000		06.Medical Treatment				1,00,000
							1,50,000			1,50,000		11.Domestic travel expenses				2,00,000
			61,95,668				2,00,000			2,00,000		13.Office Expenses				3,00,000
							5,38,000			5,38,000		21.Supplies and Materials				
												27.Minor Works				6,38,000
												51.Motor Vehicles				
			61,95,668				62,00,000			62,00,000		TOTAL (03)				67,50,000

GRANT 50

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
	13,81,171		1,14,99,118		16,50,000		1,77,50,000		16,50,000		1,77,50,000	TOTAL 800	7,07,000	12,50,000		2,15,00,000
80,45,598	71,20,133	6,34,06,570	3,25,10,752	1,05,52,000	88,79,000	9,72,23,000	4,60,87,000	1,05,52,000	88,79,000	9,72,23,000	4,60,87,000	TOTAL 02	1,69,09,000	1,01,85,000	9,63,18,000	10,67,87,000
7,33,99,753	4,87,86,170	37,36,61,359	16,20,55,084	16,72,58,000	7,77,16,000	46,64,92,000	20,26,84,000	16,72,58,000	7,77,16,000	46,64,92,000	20,26,84,000	TOTAL NON PLAN AND STATE PLAN <i>Voted...</i>	16,34,69,089	13,20,38,000	49,99,40,500	45,83,62,000
				10,50,000				10,50,000				<i>Charged...</i>	11,00,000			
												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				
												50.Other Charges				
												TOTAL (03)				
												(04) Intensification of Forest Management Scheme				
					5,00,000		60,00,000		5,00,000		60,00,000	02.Wages				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
							2,50,00,000				2,50,00,000		27.Minor Works				2,50,00,000
													31.Grants - in - aid (Salary)				
			1,79,97,600				1,50,00,000				1,50,00,000		50.Other Charges				1,50,00,000
													53.Major Works				1,00,00,000
			1,79,97,600				4,00,00,000				4,00,00,000		TOTAL (01)				5,00,00,000
			1,79,97,600				4,00,00,000				4,00,00,000		TOTAL 110				5,00,00,000
													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				
			1,79,97,600				4,00,00,000				4,00,00,000		TOTAL 02				5,00,00,000
			1,79,97,600				4,00,00,000				4,00,00,000		TOTAL CENTRAL SECTOR SCHEMES				5,00,00,000
7,33,99,753	4,89,66,170	37,36,61,359	18,14,47,684	16,72,58,000	7,92,16,000	46,64,92,000	30,11,84,000	16,72,58,000	7,92,16,000	46,64,92,000	30,11,84,000		TOTAL 2406	Voted... 16,34,69,089	14,15,38,000	49,99,40,500	54,88,62,000
				10,50,000				10,50,000						Charged... 11,00,000			
													C-Economic Services				
													2415 AGRICULTURAL RESEARCH AND EDUCATION				
													NON PLAN AND STATE PLAN				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
87,01,833	11,49,002			84,60,000	20,00,000			84,60,000	20,00,000			TOTAL (02)		1,31,59,411	7,00,000		
	3,01,600				5,00,000				5,00,000			(03) Protection of Area with rare plant					
												01.Salaries					
												02.Wages					
												11.Domestic travel expenses					
												13.Office Expenses					
												14.Rents, Rates and Taxes					
												16.Publications					
												21.Supplies and Materials					
												27.Minor Works			6,00,000		
												50.Other Charges					
												52.Machinery and Equipment					
	3,01,600				5,00,000				5,00,000			TOTAL (03)			6,00,000		
				11,90,000				11,90,000				(04) Tree Improvement Development					
				50,000				50,000				01.Salaries		14,90,000			
				20,000				20,000				02.Wages		50,000			
				37,000				37,000				06.Medical Treatment		20,000			
				14,000				14,000				11.Domestic travel expenses		37,000			
				14,000				14,000				13.Office Expenses		14,000			
				27,000				27,000				21.Supplies and Materials		14,000			
				12,000				12,000				27.Minor Works		27,000			
												50.Other Charges		12,000			

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
				12,000				12,000				52.Machinery and Equipment	12,000			
14,25,493				13,76,000				13,76,000				TOTAL (04)	16,76,000			
1,37,87,983	14,50,602	41,06,913		1,57,16,000	25,00,000	59,28,000		1,57,16,000	25,00,000	59,28,000		TOTAL 004	2,17,15,411	13,00,000	70,93,000	
1,37,87,983	14,50,602	41,06,913		1,57,16,000	25,00,000	59,28,000		1,57,16,000	25,00,000	59,28,000		TOTAL 06	2,17,15,411	13,00,000	70,93,000	
1,37,87,983	14,50,602	41,06,913		1,57,16,000	25,00,000	59,28,000		1,57,16,000	25,00,000	59,28,000		TOTAL NON PLAN AND STATE PLAN	2,17,15,411	13,00,000	70,93,000	
1,37,87,983	14,50,602	41,06,913		1,57,16,000	25,00,000	59,28,000		1,57,16,000	25,00,000	59,28,000		TOTAL 2415	2,17,15,411	13,00,000	70,93,000	
												<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				
												26.Advertising and Publicity				
					5,00,000				5,00,000			27.Minor Works		17,00,000		

GRANT 50

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
	11,54,214												31.Grants - in - aid (Salary)				
													50.Other Charges				
													51.Motor Vehicles				
													52.Machinery and Equipment				
													53.Major Works				
	11,54,214				5,00,000				5,00,000				TOTAL (03)		17,00,000		
													(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				
					2,00,00,000		7,01,00,000		2,00,00,000		7,01,00,000		21.Supplies and Materials				
													27.Minor Works				
	8,05,87,000		2,95,09,000										31.Grants - in - aid (Salary)				
					2,00,00,000		4,00,00,000		2,00,00,000		4,00,00,000		50.Other Charges				
													53.Major Works				
	8,05,87,000		2,95,09,000		4,00,00,000		11,01,00,000		4,00,00,000		11,01,00,000		TOTAL (05)				
													(06) Twelfth Finance Commission for maintenance of Forest Zoological Parks & Botanical Gardens				

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
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials		1,00,00,000		1,25,00,000
												26.Advertising and Publicity		30,00,000		50,00,000
												27.Minor Works		1,00,00,000		5,00,00,000
												28.Professional Services				
												50.Other Charges		10,00,000		30,00,000
												51.Motor Vehicles		30,00,000		70,00,000
												52.Machinery and Equipment		50,00,000		1,50,00,000
												53.Major Works		1,56,00,000		7,00,00,000
												TOTAL (06)		4,76,00,000		16,25,00,000
			4,00,07,000									(07) Twelfth/Thirteenth Finance Commission under Special Problem				
			4,00,07,000									50.Other Charges				
												TOTAL (07)				
	8,17,41,214		6,95,16,000		4,05,00,000		11,01,00,000		4,05,00,000		11,01,00,000	TOTAL 070		4,93,00,000		16,25,00,000
												101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION				
												(01) Acquisition of ecologically important areas				
												27.Minor Works				
												50.Other Charges				
												53.Major Works				
												TOTAL (01)				
												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				

