I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2013 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE ADMINISTRATION OF FORESTS

	REVENUE	CAPITAL	TOTAL	
Voted	138,39,18,000	21,18,00,000	159,57,18,000	
Charged	11,00,000	-	11,00,000	

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

FOREST DEPARTMENT

A	ctuals 2	als 2010-2011		Budge	et Estima	tes 2011-	2012	Revise	ed Estima	ates 2011	-2012			Budge	et Estima	tes 2012	-2013
Gene	eral	Sixth S Part II	chedule Areas		neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts		Gene	eral		kth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		No	n Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
7,33,99,753 1,37,87,983	4,89,66,170 14,50,602		18,14,47,684	16,72,58,000 10,50,000 1,57,16,000		46,64,92,000 59,28,000		16,72,58,000 10,50,000 1,57,16,000			30,11,84,000	REVENUE SECTION C-Economic Services 2406 FORESTRY AND WILDLIFE Charge Charge CAPITAL SECTION	ged	,34,69,089 11,00,000 ,17,15,411	14,15,38,000 13,00,000		54,88,62,000
8,71,87,736	8,17,41,214 13,21,57,986		6,95,16,000 25,09,63,684	18,29,74,000 10,50,000		47,24,20,000	11,01,00,000 41,12,84,000				11,01,00,000 41,12,84,000	FORESTRY AND WILD LIFE	and	,51,84,500 11,00,000	4,93,00,000 19,21,38,000	50,70,33,500	16,25,00,000 71,13,62,000

										GRANI	30						1
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		1	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
`	`	`	`	`	,	`	,	`	`	`	`			`	`	`	`
												REVENUE SECTION					
												C-Economic Services					
												2406 FORESTRY AND WILDLIFE					
												NON PLAN AND STATE PLAN					
												01 FORESTRY					
2,03,93,294	1,58,31,098	8,06,04,911	6,98,72,073		2,40,87,000	9,87,78,000	6,92,83,000			9,87,78,000	6,92,83,000	001 DIRECTION AND ADMINISTRATION		6,80,41,512		10,43,90,000	
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		003 EDUCATION AND TRAINING		1,50,90,990	71,00,000	10,49,000	
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	005 SURVEY AND UTILIZATION OF FOREST		2,39,50,587	28,00,000	2,65,000	14,50,000
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	RESOURCES 013 STATISTICS		78,70,000	4,00,000	15,64,000	3,50,000
	13,51,810		6,49,500		1,10,00,000	8,84,000	2,05,00,000		1,10,00,000			070 COMMUNICATIONS AND BUILDINGS			2,60,00,000	8,80,000	5,83,00,000
91,41,220			79,70,296	1,46,80,000	50,00,000			1,46,80,000	50,00,000					1,66,07,000	50,00,000	5,83,95,500	
91,41,220	10,00,000	4,22,53,424	19,10,290	1,40,00,000	30,00,000	3,40,61,000	1,21,00,000	1,40,00,000	30,00,000	5,46,81,000	1,21,00,000	101 FOREST CONSERVATIONDEVELOPMENT AND		1,00,07,000	30,00,000	3,03,73,300	1,13,60,000
1,05,72,096	26,52,525	10,24,81,414	4,53,28,433	3,20,69,000	40,00,000	13,36,48,000	5,32,04,000	3,20,69,000	40,00,000	13,36,48,000	5,32,04,000	102 SOCIAL AND FARM FORESTRY		1,49,00,000	64,00,000	15,86,81,000	10,87,12,000
		8,07,66,394				7,73,78,000				7,73,78,000		105 FOREST PRODUCE				7,73,78,000	
	71,00,000				90,00,000				90,00,000			190 Assistance to Public Sector			90,00,000		
				1,00,000				1,00,000				792 IRRECOVERABLE LOANS WRITTEN OFF		1,00,000			
	34,98,000	10,20,000	46,92,000			10,20,000				10,20,000		800 OTHER EXPENDITURE	Voted			10,20,000	
	01/70/000			10,50,000				10,50,000					Charged	11,00,000			
6,53,54,155	A 16 66 027	31,02,54,789	12,95,44,332		6 99 27 000	26 02 60 000	15,65,97,000		6 00 27 000	36,92,69,000	15 65 07 000				12,18,53,000	40.26.22.500	25 15 75 000
0,55,54,155	4,10,00,037	31,02,34,707	12,75,44,552	13,07,00,000	0,00,37,000	30,72,07,000	13,03,77,000	13,07,00,000	0,00,37,000	30,72,07,000	13,03,77,000	TOTAL 01	Voted	14,03,00,007	12,10,33,000	40,30,22,300	33,13,73,000
				10,50,000				10,50,000				C	Charged	11,00,000			
												02 ENVIRONMENTAL FORESTRY &	'ż				
												WILDLIFE					
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		1,05,52,000	72,29,000	8,91,63,000		110 WILD LIFE PRESERVATION		1,62,02,000	89,35,000	8,73,10,000	
			21,03,600				37,46,000				37,46,000	111 ZOOLOGICAL PARK					41,40,000
		65,48,123	38,24,360			80,60,000	60,09,000			80,60,000	60,09,000	112 PUBLIC GARDENS				90,08,000	61,69,000
	13,81,171		1,14,99,118		16,50,000		1,77,50,000		16,50,000		1,77,50,000	800 OTHER EXPENDITURE		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		Voted	16,34,69,089	13,20,38,000	49,99,40,500	45,83,62,000
1,33,77,133		37,30,01,339	10,20,33,064	10,72,36,000	7,77,10,000	40,04,92,000	20,20,04,000			40,04,92,000		PLAN	voiea				
				10,50,000				10,50,000				Cha	ırged	11,00,000			
												CENTRALLY SPONSORED SCHEMES	,				
												01 FORESTRY					
												003 EDUCATION AND TRAINING					
	1,80,000		13,95,000		15,00,000		5,85,00,000		15,00,000		5,85,00,000	800 OTHER EXPENDITURE			95,00,000		4,05,00,000
	1,80,000		13,95,000		15,00,000		5,85,00,000		15,00,000		5,85,00,000	TOTAL 01	-		95,00,000		4,05,00,000
ENERAL													mnutor	rication by	NIC. Mea	halaya Sta	to Contr

GENERAL

Computerisation by NIC, Meghalaya State Centre

A	ctuals 2	2010-201	1	Budget Estimates 2011-2012 Sixth Schedule			Revise	d Estim	ates 2011			Budge	et Estima	tes 2012	-2013	
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
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 CENTRAL SECTOR SCHEMES 01 FORESTRY	`	95,00,000	`	4,05,00,000
			1,79,97,600				4,00,00,000				4,00,00,000	800 OTHER EXPENDITURE TOTAL 01 02 ENVIRONMENTAL FORESTRY & WILDLIFE				5,00,00,000
			1,79,97,600				4,00,00,000				4,00,00,000					5,00,00,000
			1,79,97,600				4,00,00,000				4,00,00,000					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		16,34,69,089	14,15,38,000	49,99,40,500	54,88,62,000
1,37,87,983	14,50,602	41,06,913		1,57,16,000	25,00,000			1,57,16,000	25,00,000			2415 AGRICULTURAL RESEARCH AND EDUCATION NON PLAN AND STATE PLAN 06 FORESTRY 004 RESEARCH	2,17,15,411		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	
GENERAL												CAPITAL SECTION C-Capital Account of Economic Services 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE NON PLAN AND STATE PLAN	erisation by			

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 101 FOREST CONSERVATION, DEVELOPMENT	`	4,93,00,000	`	16,25,00,000
												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		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	PLAN 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				Charge	d 11,00,000			
												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				
				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	

/	Actuals 2	2010-201	1	9				Revise	d Estim	ates 2011			Budge	t Estime	tes 2012-	2013
F	Actuals 2	Sixth S			t Estilla			KCVISC	u Estilli	1	chedule		Duage	t Estille	Six	
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	
	.			00								Head of Accounts			Part II	
												Head of Accounts				
			DI	Non Plan	DI		Plan			Non Plan			N. Di			
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Pian 8	Non Plan 9	Plan 10	Non Pian	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
`	``	`	•	``	`	,	`	``	``	`	``	15	``	``	` `	``
				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	
												(02) Forest Utilisation Office				
				38,64,000				38,64,000				01.Salaries	44,00,000			
				85,000	87,000			85,000	87,000			02.Wages	85,000	87,000		
				2,15,000				2,15,000				06.Medical Treatment	2,15,000			
				70,000	1,00,000			70,000	1,00,000)		11.Domestic travel expenses	70,000	1,00,000		
25.07.590	3,36,400			68,000	1,00,000			68,000	1,00,000)		13.Office Expenses	68,000	1,00,000		
				38,000				38,000				14.Rents, Rates and Taxes	38,000			
				11,000				11,000				16.Publications	11,000			
				23,000				23,000				21.Supplies and Materials	23,000			
				11,000				11,000				26.Advertising and Publicity	11,000			
				49,000				49,000				27.Minor Works	49,000			
				50,000				50,000				50.Other Charges	50,000			
					50,000				50,000			51.Motor Vehicles		50,000		
				24,000				24,000				52.Machinery and Equipment	24,000			
25,07,590	3,36,400			45,08,000	3,37,000			45,08,000	3,37,000			TOTAL (02)	50,44,000	3,37,000		
												(03) Divisional Forest Officer				
						3,15,54,000				3,15,54,000		01.Salaries			3,18,65,000	
						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			8,05,000	
						1,94,000	3,00,000			1,94,000	3,00,000	11.Domestic travel expenses			1,92,000	3,00,000
GENERAI	1.											Comput	erisation by	NIC Med	halava Stat	o Contro

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				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				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
												(04) Forest ranges and beat offices				
						6,24,23,000	2,50,000			6,24,23,000	2,50,000	01.Salaries			6,78,10,000	
						1,12,000	2,52,000			1,12,000	2,52,000	02.Wages			1,32,000	2,52,000
						9,70,000	1,00,000			9,70,000	1,00,000				8,70,000	
						2,68,000	2,50,000			2,68,000	2,50,000	11.Domestic travel expenses			3,28,000	2,80,000
		5,95,16,148	11,39,441			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	
						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				
		5,95,16,148	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
GENERAL												<u> </u>	erisation by			

	Actuals 1	2010-201	1	Budge	Budget Estimates 2011-2012 Sixth Schedule		Revise	ed Estim	ates 2011			Rudo	et Estim	ates 2012	-2013	
	100000	1	chedule		JU ESUITIO				cu Estili	1	chedule		Duag	ot Estim	Six	
Gen	eral	Part II			neral	Part II			neral	Part II			Gene	eral	Sche	
												Head of Accounts			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
	`	`	`	`	`	`		`	`	`	`		`	`	`	`
							40.00.000				40.00.000	(05) Strengthening of Staff in District Councils				40.00.000
							10,00,000				10,00,000	O'L.Sataries				12,00,000
												02.Wages				
												11.Domestic travel expenses				
			9,00,000									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
												(06) Integrated Forest Villages Development				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
			2,00,000									13.Office Expenses				
												16.Publications				
												21.Supplies and Materials				
							2,00,000				2,00,000	27.Minor Works				2,00,000
												31.Grants - in - aid (Salary)				
												50.Other Charges				
GENERAL												Comput	terisation by	, NIC Ma	ghalava Sta	to Contro

Non Dlan	Dlan	Non Dlan	Plan	Non Plan	Plan	Non Dlan	Plan	Non Dlan	Dlon	Non Plan			Non Plan	Dlan	Non Dles	DI
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 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
							1,83,30,000				1,83,30,000	(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													erisation by			

Actuals 2	2010-2011		Budge	t Estima	tes 2011-	2012	Revise	d Estima	ates 2011			Budge	t Estima	tes 2012	-2013
General	Sixth So Part II	chedule				chedule				chedule	Head of Accounts	Gene		Six	xth edule
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
		,	4,08,000 4,08,000 4,08,000 4,08,000	20,00,000 1,00,000 2,00,000 1,00,000		<u> </u>	4,08,000 4,08,000 4,08,000 4,08,000	20,00,000 1,00,000 2,00,000 1,00,000	,	,	(10) Expenditure of Chariman/Dy. Chairman./Vice Chairman (Meghalaya Forest Dev. Corp.) 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 50.Other Charges	4,08,000 4,08,000 4,08,000 50,000 4,08,000 4,08,000	8,16,000		
			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
25,67,159 99,738			40,00,000 50,000 2,00,000 30,000	2,00,000			40,00,000 50,000 2,00,000 30,000	10,00,000 2,00,000			003 EDUCATION AND TRAINING (01) Studies and Training in Forest Colleges 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 16.Publications 21.Supplies and Materials 24.P.O.L. 27.Minor Works 31.Grants - in - aid (Salary)	45,00,000 50,000 2,00,000 30,000	30,00,000 15,00,000		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	D¹ · · ·
Non Plan	2	3	4	5	6	Non Plan	8	Non Plan	10	11	Plan 12	13	14	15	Non Plan 16	Plan 17
`	`	`	,	`	`	``		`	`	`	`	-	`	,	`	
				30,000				30,000				50.Other Charges	30,000			
25,67,159	99,738			43,10,000	12,00,000			43,10,000	12,00,000			TOTAL (01)	48,10,000	45,00,000		
												(02) Studies & Training in Forest School				
				41,64,000	67,20,000			41,64,000	67,20,000			01.Salaries	80,30,000			1
				42,000	3,40,000			42,000	3,40,000			02.Wages	1,42,020	3,40,000		1
				1,60,000	2,00,000			1,60,000	2,00,000			06.Medical Treatment	5,60,000			1
				23,000	2,00,000			23,000	2,00,000			11.Domestic travel expenses	2,23,000	2,00,000		1
54.81.981	61,52,593			50,000	3,00,000			50,000	3,00,000			13.Office Expenses	3,00,000	4,00,000		
												16.Publications				1
					2,00,000				2,00,000			21.Supplies and Materials	49,970	2,00,000		1
												24.P.O.L.				
				14,000	4,00,000			14,000	4,00,000			27.Minor Works	8,14,000	8,60,000		1
												31.Grants - in - aid (Salary)				
												43.Suspense				
				12,000	1,40,000			12,000	1,40,000			50.Other Charges	1,62,000			1
54,81,981	61,52,593			44,65,000	85,00,000			44,65,000	85,00,000			TOTAL (02)	1,02,80,990	20,00,000		
												(03) Mass Education and Cultural Operation for				l
						10,00,000				10,00,000		preservation of Fo rest 01.Salaries			8,20,000	1
						33,000				33,000		02.Wages			33,000	1
						1,00,000				1,00,000		06.Medical Treatment			1,00,000	l
						27,000				27,000		11.Domestic travel expenses			27,000	l
	3,15,000	6,76,964			2,00,000	28,000			2,00,000	28,000		13.Office Expenses		3,00,000	28,000	l
					1,50,000				1,50,000			16.Publications		1,50,000		l
					1,50,000	41,000			1,50,000	41,000		26.Advertising and Publicity		1,50,000	41,000	l
												50.Other Charges				l
	3,15,000	6,76,964			5,00,000	12,29,000			5,00,000	12,29,000		TOTAL (03)		6,00,000	10,49,000	
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		TOTAL 003	1,50,90,990	71,00,000	10,49,000	
ENERAL								1				<u> </u>	risation by			

	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	d Estim	GRANI ates 2011			Budge	et Estims	ates 2012-	2013
Gen			chedule			Sixth Sixth Sixth II	chedule	Gen		Sixth Separt II	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	10	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												005 SURVEY AND UTILIZATION OF FOREST RESOURCES				
												(01) Forest Resources Survey Division				
				64,22,000				64,22,000				01.Salaries	74,60,000			
				37,000	55,000			37,000	55,000			02.Wages	37,000	55,000		
				1,05,000				1,05,000				06.Medical Treatment	1,05,000			
				1,05,000	3,00,000			1,05,000	3,00,000			11.Domestic travel expenses	1,05,000	3,00,000		
63,87,443	7,88,100			67,000	3,00,000			67,000	3,00,000			13.Office Expenses	67,000	4,00,000		
				10,000				10,000				16.Publications	10,000			
				10,000	2,00,000			10,000	2,00,000			21.Supplies and Materials	10,000	1,00,000		
				68,000	7,45,000			68,000	7,45,000			27.Minor Works	68,000	8,45,000		
				10,000				10,000				50.Other Charges	10,000			
				10,000				10,000				52.Machinery and Equipment	10,000			
63,87,443	7,88,100			68,44,000	16,00,000	0		68,44,000	16,00,000			TOTAL (01)	78,82,000	17,00,000		
												(02) Demarcation and consolidation (excluding extension) of Fores t				
												01.Salaries				
							3,50,000				3,50,000	02.Wages				3,50,000
												11.Domestic travel expenses				
		3,01,245	7,35,000									13.Office Expenses				
						33,000				33,000		16.Publications			33,000	
						42,000				42,000		21.Supplies and Materials			42,000	
						1,67,000	8,50,000			1,67,000	8,50,000	27.Minor Works			1,55,000	11,00,000
												31.Grants - in - aid (Salary)				
GENERAI	-											0	erisation by	NUO 84		

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Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
`	` _	` .	` .	` `	` _	,	` _	` .	` `	` `	12	1.0	1-7	` _	` .	``
						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	14,50,00
												(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		
												14.Rents, Rates and Taxes				
				20,000				20,000				16.Publications	20,000			
				21,000				21,000				21.Supplies and Materials	21,000			
				70,000	4,40,000			70,000	4,40,000			27.Minor Works	70,000	5,40,000		
				35,000				35,000				50.Other Charges	35,000			
				65,000				65,000				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	50,00
				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	3,00,00
												21.Supplies and Materials				
						24,000				24,000		27.Minor Works	2,00,000		24,000	
				19,000		26,000		19,000		26,000		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	3,50,00
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
ENERAL												Comput	erisation by	NIC. Mea	halava Sta	te Centre

Computerisation by NIC, Meghalaya State Centre

Actuals	2010-201	1	Budget	Estima	tes 2011-	2012	Revise	ed Estima	GRANI ates 2011			Budge	et Estima	ates 2012-	-2013
General		chedule			Sixth So Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan Plan 1 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
	3,11,715	2,400		,	32,000 2,42,000 45,000 37,000	25,00,000		,	32,000 2,42,000 45,000 37,000	25,00,000	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			32,000 2,42,000 43,000 35,000	50,00,000
	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
13,51,81	0 6,92,264	6,47,100		1,10,00,000	35,000 4,50,000	1,80,00,000		1,10,00,000	35,000 4,50,000	1,80,00,000	(02) Construction and maintenance of Departmental buildings. 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 16.Publications 21.Supplies and Materials 27.Minor Works		2,60,00,000	36,000 4,50,000	5,33,00,000

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
`	`	`	`	`	`	`	`	`	,	`	`	21 Counts in sid (Salama)	`	`	`	`
						43,000				43,000		31.Grants - in - aid (Salary)			42,000	
						43,000				43,000		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		TOTAL (02)		2,60,00,000	5,28,000	
	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 CONSERVATIONDEVELOPMENT AND REGENERATION				
												(01) Establishment of Parks and Botanical				
						54,60,000				54,60,000		gardens 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	
		10/71/001	5,60,000			1,08,000	5,00,000			1,08,000	5,00,000				1,08,000	5,00,000
						61,000	3,00,000			61,000	3,00,000				61,000	3,00,000
						61,000				61,000		50.Other Charges			61,000	
												51.Motor Vehicles				
						30,000				30,000		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			
27,27,494				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			
GENERAL													risation by			

	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estim	ates 2012-	2013
Gen			chedule			Sixth So Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
1	2	3	4	5	,	,	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				
						30,000				30,000		27.Minor Works			30,000	
		30,000										50.Other Charges				
		30,000				30,000				30,000		TOTAL 01			30,000	
												02. Regenaration of plants in Jaintia Hills.				
						90,000				90,000		27.Minor Works			90,000	
		89,364										50.Other Charges				
		89,364				90,000				90,000		TOTAL 02			90,000	
												03. Regeneration of plants in Khasi Hills				
						37,000				37,000		27.Minor Works			37,000	
		40,000										50.Other Charges				
		40,000				37,000				37,000		TOTAL 03			37,000	
		1,59,364				1,57,000				1,57,000		TOTAL (03)			1,57,000	
												(04) Setting up of Corporation and Project Formulation Cell for Development of Forest				
				64,00,000				64,00,000				01.Salaries	74,00,000			
				45,000				45,000				02.Wages	45,000			
				2,30,000				2,30,000				06.Medical Treatment	2,30,000			
GENERAL		I .										0		NIC Ma	nhalava Sta	

										GRANI	50					
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non 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				
												31.Grants - in - aid (Salary)				
				42,000				42,000				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
												21.Supplies and Materials				
						74,000				74,000		24.P.O.L.			69,000	
						42,000	25,00,000			42,000	25,00,000	27.Minor Works			2,37,000	25,00,000
							15,00,000				15,00,000	31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				15,00,000
					50,00,000	60,000	6,00,000		50,00,000	60,000	6,00,000	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	TOTAL (05)		50,00,000	5,12,12,500	71,64,000
												(08) Conservation of Orchids and Multiplication				
				20,06,000				20,06,000				Project 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			
CENEDAL														NIC Mos		

										GRANT						
A	ctuals 2	010-201			t Estima	tes 2011-			d Estima	ates 2011			Budge	t Estima	tes 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth Serit II	chedule Areas	Gen	eral	Sixth Service Part II	chedule Areas	Head of Accounts	Gene	ral	Six Sche Part II	dule
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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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	02.Wages				34,00,000
			30,66,700				2,40,000				2,40,000	13.Office Expenses				3,00,000
												14.Rents, Rates and Taxes 16.Publications 21.Supplies and Materials 27.Minor Works				
			30,66,700				32,90,000				32,90,000	31.Grants - in - aid (Salary) 50.Other Charges 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												Compute	erisation by	NIC. Mea	halava Stat	te Centre

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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						44.04.000				44.04.000		(01) Forest Nurseries			57.55.000	
						44,96,000				44,96,000		01.Salaries			57,55,000	
						81,000	4,32,000			81,000	4,32,000	02. Wages			79,000	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	
		39,62,284	20,59,210			34,000				34,000		13.Office Expenses			34,000	
						7,000				7,000		21.Supplies and Materials			9,000	
						24,000	22,00,000			24,000	22,00,000	27.Minor Works			27,000	30,00,000
												31.Grants - in - aid (Salary)				
						12,000				12,000		50.Other Charges			20,000	
		39,62,284	20,59,210			52,19,000	26,32,000			52,19,000	26,32,000	TOTAL (01)			64,89,000	34,32,000
												(02) Expenditure on Environmental Forestry and				
												Vonomohotsava 01.Salaries				
						65,000	12,25,000			65,000	12,25,000				50,000	12,25,000
						98,000				98,000		06.Medical Treatment				
						20,000				20,000		11.Domestic travel expenses			24,000	
		3,32,129	18,80,525			30,000				30,000		13.Office Expenses			30,000	
						8,000				8,000		16.Publications			12,000	
						31,000				31,000		21.Supplies and Materials			30,000	
						1,87,000	20,00,000			1,87,000	20,00,000	27.Minor Works			1,82,000	22,00,000
												31.Grants - in - aid (Salary)				
						10,000				10,000		50.Other Charges			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
												(03) Recreation Forestry				
				6,50,000		22,37,000		6,50,000		22,37,000		01.Salaries	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	.,,-00	1,10,000		2,20,000	.,,	06. Medical Treatment	1,10,000		1,20,000	.,,-30
				10,000		19,000		10,000		19,000			10,000		19,000	
GENERAL				10,000		17,000		10,000		17,000		11.Domestic travel expenses	l .		ghalava Sta	1- 01

Λ	ctuals 2	010-201	1	Rudge	t Ectima	tes 2011-	2012	Rovico	d Fetime	GRANT ates 2011			Rudge	t Ectima	tes 2012-	2013
A	ctuais 2	Sixth S			t Estilla		chedule	ICVISC	u Estilli		chedule		Duage	t Estima	Six	
Gene	ral	Part II		Gen	eral	Part II		Gene	eral	Part II			Gene	ral	Sche	
Och	,iai	i ait ii	riicas	Con	Ciai	1 art ii	/ licas	OCI	orai	1 alt II /	riicas	II. J. C.A	Och	iai	Part II	
												Head of Accounts			i dit ii	7 11 0000
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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		12,28,243	14,25,400			18,000				18,000		13.Office Expenses			18,000	
8,26,578																
												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
												31.Grants - in - aid (Salary)				
				20,000		82,000		20,000		82,000		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												•	erisation by			

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		`	ì	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					22,000	
		(7.07.400										11.Domestic travel expenses				
		67,27,498				30,000				30,000		13.Office Expenses			30,000	
												16.Publications				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
						10,000				10,000		50.Other Charges			10,000	
		67,27,498				81,54,000				81,54,000		TOTAL (07)			91,82,000	
												(08) Teak wood Plantations-				
						16,93,000				16,93,000		01.Salaries			18,89,000	
						85,000				85,000		02.Wages			85,000	
						2,30,000				2,30,000		06.Medical Treatment			2,10,000	
												11.Domestic travel expenses				
		23,69,378	15,36,540									13.Office Expenses				
												16.Publications				
												21.Supplies and Materials				
						88,000	12,00,000			88,000	12,00,000				83,000	12,00,000
							12,00,000				12,00,000					
												36.Grants-in-aid General (Non-Salary)				12,00,000
						53,000				53,000		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
		23,07,370	13,30,340			21,47,000	24,00,000			21,47,000	24,00,000				23,20,000	2.,00,000
												(09) Plywood Plantations -				
						29,61,000				29,61,000		01.Salaries			35,50,000	
						83,000				83,000		02.Wages			83,000	
						2,45,000				2,45,000		06.Medical Treatment			2,45,000	
						63,000				63,000		11.Domestic travel expenses			63,000	
GENERAI		l .	1	I	1			1	I	1 1	ļ	Community		NIC Ma	ghalava Sta	ha Cambua

	Actuals 2	2010-201	1	Budge	t Estimates	s 2011-2	2012	Revise	ed Estim	ates 2011			Budge	t Estim	ates 2012-	2013
Gene			chedule		S		chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan		Non Plan	Plan	Non Plan		on 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									13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials				
						74,000 40,000	19,00,000 9,00,000			74,000	19,00,000 9,00,000	27.Minor Works 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.Other Charges			69,000 37,000	20,00,000
		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
		6,89,422	15,53,356			6,00,000 40,000 39,000 16,000 28,000	17,00,000 8,00,000			6,00,000 40,000 39,000 16,000 28,000 38,000	17,00,000 8,00,000	2, minor il orno			9,00,000 40,000 39,000 16,000 27,000 38,000	18,00,000
		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
GENERAI												(12) Plantation of quick growing species	erisation by	NIC. Me	ghalaya Stai	te Centre

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		<u> </u>	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	
	5,00,000	61,49,836				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	
	5,00,000	61,49,836			8,00,000	94,71,000			8,00,000	94,71,000		TOTAL (13)		8,00,000	1,09,45,000	
												(14) Miscellaneous Afforestation Schemes				
						23,56,000				23,56,000		01.Salaries			22,50,000	
						49,000				49,000		02.Wages			49,000	
GENERAL															ıhalaya Sta	

	Actuals	2010-201	1	Budge	t Estims	ates 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estim	ates 2012-	-2013
Gene			chedule			Sixth Sont II	chedule				chedule		Gene		Six	
												Head of Accounts			Part II	
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non 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
						2,75,000				2,75,000		06.Medical Treatment			2,55,000	
						58,000				58,000		11.Domestic travel expenses			58,000	
		25,45,313	9,99,871			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
												31.Grants - in - aid (Salary)				
						38,000				38,000		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						•						Communit	erisation by	NIC Mo	ahalawa Cta	to Comtus

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

Δ.	etuals 2	2010-201	1	Rudge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Rudge	t Fetim	ates 2012-	2013
A	tuais 2		chedule		t Estille		chedule	IXC VISO	cu Estili		chedule		Duuge	t Estiii	Six	
Gener	al	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	
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												Head of Accounts				
									1							
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						1,15,000				1,15,000		06.Medical Treatment			1,15,000	
						10,000				10,000		11.Domestic travel expenses			10,000	
		20,45,067				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	
												(27) Ecological Restoration of Cherrapunjee				
							10,59,000				10,59,000	02.Wages				10,60,000
												11.Domestic travel expenses				
			14,99,997									13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												21.Supplies and Materials				
												26.Advertising and Publicity				
							6,63,000				6,63,000	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				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								-				Commute	uiootiou bu	NIC Ma	ghalava Stat	a Cambra

Alam Di	DI.	Man Di	Plan	Non Plan	Plan	M., DI.	Plan	Man Di	DL	Non Plan			Non Plan	DI	Man Di	DI
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
`	,	,	39,00,000		`	`	`		`	`	,	(30) ACA for Accelerated Programme of Restoration and Regeneration of Forest Cover 27. Minor Works TOTAL (30)	,	,		`
												(31) Forestry Mission under the IBDP 27.Minor Works 53.Major Works TOTAL (31)				2,50,00,00 2,50,00,00 5,00,00,00
1,05,72,096	26,52,525	10,24,81,414	4,53,28,433	3,20,69,000	40,00,000	13,36,48,000	5,32,04,000	3,20,69,000	40,00,000	13,36,48,000	5,32,04,000		1,49,00,000	64,00,000	15,86,81,000	10,87,12,00
		9,24,714 9,24,714				2,37,000 2,37,000 25,000				2,37,000 2,37,000 25,000		105 FOREST PRODUCE (01) Removal of Forest Produces by Government Agency- 02.Wages 13.Office Expenses 50.Other Charges 60.Other Capital Expenditures TOTAL (01) (02) Removal of Forest Produce by Consumers and purchasers 02.Wages 13.Office Expenses			2,37,000 2,37,000 25,000	
						25,000				25,000		TOTAL (02)			25,000	
		15,000				30,000				30,000		(03) Drift Waif Wood and confiscated Forest Produces 02.Wages 13.Office Expenses 50.Other Charges			30,000	
		15,000				30,000				30,000		TOTAL (03)			30,000	
SENERAL		7,98,26,680										(04) Expenditure on account of District Council's Share in lieu of Royalties collected from Minor Minerals 13.Office Expenses		NIC Med		

A	ctuals 2	010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estima	tes 2012	-2013
Gene			chedule			Sixth S Part II	chedule				chedule	Head of Accounts	Gene		Six	xth edule
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non 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	
		0,07,00,374				7,73,70,000				7,73,70,000		190 Assistance to Public Sector & other undertakings			1,10,10,000	
	40,00,000				50,00,000				50,00,000			(01) Financial Assistance to Forest Development Corporation of Meghalaya 31.Grants - in - aid (Salary) 50.Other Charges		50,00,000		
	40,00,000				50,00,000				50,00,000			TOTAL (01)		50,00,000		
	31,00,000				40,00,000				40,00,000			(02) Financial Assistance to the Meghalaya State Medicinal Plants Board 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.Other Charges		10,00,000 30,00,000		
	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		
				1,00,000				1,00,000				792 IRRECOVERABLE LOANS WRITTEN OFF (01) House Building Advance 64. Write off/losses TOTAL (01)	1,00,000			
GENERAL	,									<u> </u>		Compute	risation by	NIC. Mea	halava Sta	te Centre

In a Di	DL	Man Di	Plan	Non Plan	Plan	Man Di	Plan	Man Di	DI	Non Plan			Non Plan	DL	Man Di	D'
Von Plan	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
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				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)				
												10141 (04)				
												(05) Payment for compensation for depradation by wild animals				
		10,20,000										13.Office Expenses				
				10,50,000				10,50,000				50.Other Charges	11,00,000			
						10,20,000				10,20,000		-			10,20,000	
		10,20,000				10,20,000				10,20,000		TOTAL (05) Voted			10,20,000	
				10,50,000				10,50,000				Charged	11,00,000			
												(06) Intensification of Forest Management Scheme				
												13.Office Expenses				
	34,98,000		46,92,000									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 PAG			10,20,000	
	34,70,000	10,20,000	40,72,000	10,50,000		10,20,000		10,50,000		13,20,000		voieu	11,00,000		10,20,000	
6,53,54,155	4,16,66,037	31,02,54,789	12,95,44,332	15,67,06,000	6 00 27 000	36,92,69,000	15 65 07 000		6,88,37,000	36,92,69,000	15,65,97,000	TOTAL 01 Voted	14,65,60,089	12 10 52 000	40,36,22,500	25 1F 7F 0
0,00,04,105	4,10,00,03/	31,02,34,789	12,70,44,332	10,50,000	0,00,37,000	30,72,07,000	10,00,17,000	10,50,000	0,00,37,000			Charged	11,00,000	12,10,33,000	40,30,22,300	30,10,75,0
				.5,55,500				.5,55,650				02 ENVIRONMENTAL FORESTRY 8				
												WILDLIFE				
												110 WILD LIFE PRESERVATION				

	Actuals 2	ctuals 2010-2011 Budget Estimates 2011-201 Sixth Schedule Sixth Sche ral Part II Areas General Part II Area				2012	Revise	d Estima	GRANI ates 2011			Budge	t Estima	tes 2012-	-2013	
1	ictuals 2				t Estilla			ICVISC	u Estilli		chedule		Duuge	t Listina	Six	
Gene	eral				eral			Gen	eral	Part II			Gene	ral	Sche	
												Head of Accounts			Part II	
												Ticad of Accounts				
N	701	N DI	Dlon	Non Dlon	Dlan	N DI	Dlon			Non Dlan			Non Dlan	D.	N DI	
Non Plan	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
`		`		` `	`	,	`	`	``	`	``	10	``	`	` `	``
												(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
GENERAI				•		•		•				Comput	erisation by	NIC Mod	halaya Sta	to Contro

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		89,60,000	33,85,000	3,39,89,000	1,02,41,000
												(03) Ecology and Environment				
				34,00,000				34,00,000					40.00.000			
												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
												33.major works				2,00,00,000
GENERAL												Comput	erisation by	NIC Med	halava Sta	to Contro

A	Actuals 2	010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estima	tes 2012-	2013
		Sixth S					chedule				chedule				Six	
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	
												Head of Accounts			Part II	Areas
												Tiona of Tiocounts				
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	02.Wages				2,50,000
												11.Domestic travel expenses				
			21,03,600				4,00,000				4,00,000	13.Office Expenses				6,00,000
												16.Publications				
												21.Supplies and Materials				
							30,00,000				30,00,000	27.Minor Works				30,00,000
												28.Professional Services				
												31.Grants - in - aid (Salary)				
							1,00,000				1,00,000	50.Other Charges				2,90,000
			21,03,600				37,46,000				37,46,000	TOTAL (01)				41,40,000
			21,03,600				37,46,000				37,46,000	TOTAL 111				41,40,000
												112 PUBLIC GARDENS				
												(01) Garden Superintendent Park and his Establishment				
						5,10,000				5,10,000		01.Salaries			6,20,000	
						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	
GENERAL												0	erisation by	NUO 14		

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	`
		5/22/212				20,000				20,000					20,000	
						13,000				13,000		27.Minor Works			13,000	
		8,32,513				6,96,000						50.Other Charges TOTAL (01)			8,06,000	
		0,32,313				0,70,000				6,96,000					8,00,000	
												(02) Lady Hydari Park Establishment				
						25,00,000				25,00,000		01.Salaries			23,00,000	
						47,000	35,000			47,000	35,000	021 Wages			47,000	35,000
						1,00,000				1,00,000		06.Medical Treatment			1,00,000	
						35,000	60,000			35,000	60,000	11.Domestic travel expenses			35,000	60,000
		21,41,339	15,44,380			28,000	2,50,000			28,000	2,50,000	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
												31.Grants - in - aid (Salary)				
						98,000	50,000			98,000	50,000	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
												(03) State Central Library Establishment				
						2,30,000				2,30,000		01.Salaries			4,00,000	
						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				
		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					4,42,000
							.,52,500				.,02,000	31.Grants - in - aid (Salary)				., .2,000
						11,000				11,000					11,000	
						11,000				11,000		50.Other Charges			11,000	

	Actuals 2	2010-201	1	Rudge	t Estima	ates 2011-	2012	Revise	ed Estim	ates 2011			Budge	et Estim	ates 2012-	-2013
1	1000000		chedule		<u>Listini</u>	Sixth S		110 (15)	ou Estin		chedule		Duug	ov Estim	Six	
Gene	eral	Part II			neral	Part II		Gen	eral	Part II			Gene	eral	Sche	
												Head of Accounts			Part II	
												fiead of Accounts				
									Т					ı	<u> </u>	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan 7	Plan	Non Plan 9		Non Plan	Plan	12	Non Plan 14	Plan	Non Plan	Plan
1	2	3	4	,	6	,	8	`	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
												(04) Wards Lake Establishment * *				
						31,95,000				31,95,000		01.Salaries			39,23,000	
						28,000	1,80,000			28,000	1,80,000	02.Wages			28,000	1,80,000
						2,10,000				2,10,000		06.Medical Treatment			2,10,000	
							50,000				50,000	11.Domestic travel expenses				50,000
		27,93,808	15,50,000			36,000	1,50,000			36,000	1,50,000	13.Office Expenses			36,000	2,00,000
						38,000	27,00,000			38,000	27,00,000	27.Minor Works			38,000	27,00,000
						26,000				26,000		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
												(05) Pinewood Park and Other Garden				
						5,20,000				5,20,000		01.Salaries			6,50,000	
						22,000				22,000		02.Wages			22,000	
						33,000				33,000		06.Medical Treatment			33,000	
												11.Domestic travel expenses				
		5,12,787				20,000				20,000		13.Office Expenses			20,000	
						20,000				20,000		50.Other Charges			20,000	
		5,12,787				6,15,000				6,15,000		TOTAL (05)			7,45,000	
												(06) Other Gardens and Parks under Khasi Hills Division				
												01.Salaries				
							1,44,000				1,44,000	02.Wages				1,44,000
												11.Domestic travel expenses				
GENERAI										1		2		NI 0 NA -	ghalava Sta	1- 01

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	`	`	`	`	`	`	,	,	13.Office Expenses	`	`	`	`
												16.Publications				
												21.Supplies and Materials				
							2,50,000				2,50,000					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	60,09,000	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				50,00,00
							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
												21.Supplies and Materials				
							5,38,000				5,38,000	27.Minor Works				6,38,000
												51.Motor Vehicles				
			61,95,668				62,00,000				62,00,000	TOTAL (03)				67,50,000
GENERAI													erisation by			

	Actuals 2	010-201	1	Rudge	t Estima	tes 2011-	2012	Revise	d Estim	ates 2011			Rudge	et Estima	tes 2012	-2013
1	ictuais 2		<u>.</u> chedule		t Listilla	1	chedule		u Estilli		chedule		Duug	ct Estille		xth
Gene	orol	Part II		Gen	oral	Part II		Gen	orol	Part II			Gene	orol		edule
Gen	ziai	raitii	Aleas	Gen	Ciai	rait ii	Aleas	Gen	Ciai	rait II	Aleas		Gene	ziai	Part II	
												Head of Accounts			Pait ii	Aleas
			Dlass	Nan Dian	DI		D1			Nan Dian			Nan Dian			
Non Plan	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
1	2	3	*	3	0	,	0	,	10	11	12	13		13	10	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
										9,72,23,000	4,60,87,000					
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	7,72,23,000			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 Voted	16,34,69,089	13,20,38,000	49,99,40,500	45,83,62,000
				10,50,000				10,50,000				Charged	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)				
												101111 (01)				
												(02) Setting up of a Regional Centre of the Forest Research Institute in Meghalaya				
												50.Other Charges				
												TOTAL (02)				
<u> </u>												· /				
												(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				<u>l</u>		1				l			erisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	DI
1	2	3	4	5	6	7	8	9	10	11	Plan 12	13	14	15	16	Plan 17
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
												13.Office Expenses		20,00,000		30,00,000
												16.Publications		10,00,000		30,00,000
					5,00,000		35,00,000		5,00,000		35,00,000	21.Supplies and Materials		50,00,000		1,50,00,000
					5,00,000				5,00,000			26.Advertising and Publicity		5,00,000		15,00,000
							3,20,00,000				3,20,00,000	27.Minor Works				60,00,000
	1,80,000		13,95,000				50,00,000				50,00,000	50.Other Charges		10,00,000		30,00,000
							1,20,00,000				1,20,00,000	52.Machinery and Equipment				
												53.Major Works				90,00,000
	1,80,000		13,95,000		15,00,000		5,85,00,000		15,00,000		5,85,00,000	TOTAL (04)		95,00,000		4,05,00,000
	1,80,000		13,95,000		15,00,000		5,85,00,000		15,00,000		5,85,00,000	TOTAL 800		95,00,000		4,05,00,000
	1,80,000		13,95,000		15,00,000		5,85,00,000		15,00,000		5,85,00,000	TOTAL 01		95,00,000		4,05,00,000
	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				
												(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				
GENERAL														NIC Mea		

	Actuals 2	010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	et Estims	ates 2012.	-2013
	1000015 2		<u>.</u> chedule		· Duille		chedule		a Louin	1	chedule		Dauge	Z Librilli	Six	
Gen	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	
			000	2011			000	2311	J. W.			Head of Accounts			Part II	
												neau of Accounts				
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non 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)				
			4 70 07 400				1,50,00,000				1 50 00 000					1,50,00,000
			1,79,97,600				1,50,00,000				1,50,00,000	boromer ominges				
												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		7,92,16,000	46,64,92,000		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					<u> </u>			<u> </u>			i	Compute	rication by	NIC Mod	ihalava Sta	to Contro

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
36,60,657		41,06,913	`	55,00,000 27,000 2,60,000 26,000 35,000	·	51,55,000 69,000 4,62,000 61,000	`	55,00,000 27,000 2,60,000 26,000 35,000		51,55,000 69,000 4,62,000 61,000		06 FORESTRY 004 RESEARCH (01) Establishment of Forest Statistical Division 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses	64,92,000 27,000 2,60,000 26,000 35,000	,	63,17,000 69,000 4,62,000 61,000	
24.40.452		41.04.012		32,000		56,000 21,000 41,000		32,000		56,000 21,000 41,000		14.Rents, Rates and Taxes 16.Publications 27.Minor Works 28.Professional Services 50.Other Charges 52.Machinery and Equipment TOTAL (01)	4,000 4,000 32,000		56,000 24,000 41,000	
36,60,657 87.01.833	11,49,002	41,06,913		58,80,000 80,00,000 60,000 2,00,000 48,000 30,000 14,000 59,000 14,000 19,000	10,00,000 1,08,000 1,00,000 1,00,000 1,92,000 5,00,000			58,80,000 80,00,000 60,000 2,00,000 48,000 30,000 14,000 59,000 14,000	10,00,000 1,08,000 1,00,000 1,00,000 1,92,000 5,00,000			(02) Establishment of Forest Research Division including Laborat ory 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 27.Minor Works 50.Other Charges 52.Machinery and Equipment 53.Major Works	68,80,000 99,90,000 69,411 5,00,000 4,30,000 64,000 15,59,000 2,14,000	1,08,000 1,00,000 2,92,000 2,00,000	70,93,000	

	Actuals 2	2010-201	Schedule II Areas Budget Estimates 2011-2012 Sixth Schedule Part II Areas					Revise	ed Estim	ates 2011			Budge	t Estima	tes 2012-	-2013
1					miu						chedule		Zuuge		Six	
Gene	eral				eral			Gen	eral	Part II			Gene	ral	Sche	
												Head of Accounts			Part II	Areas
												Tiedd of Accounts				
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 (02)	`	`	`	`
87,01,833	11,49,002			84,60,000	20,00,000			84,60,000	20,00,000			101AL (02)	1,31,59,411	7,00,000		
												(03) Protection of Area with rare plant				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
	3,01,600											13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												21.Supplies and Materials				
					5,00,000				5,00,000			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		
												(04) Tree Improvement Development				
				11,90,000				11,90,000				01.Salaries	14,90,000			
				50,000				50,000				02.Wages	50,000			
				20,000				20,000				06.Medical Treatment	20,000			
				37,000				37,000				11.Domestic travel expenses	37,000			
14,25,493				14,000				14,000				13.Office Expenses	14,000			
				14,000				14,000				21.Supplies and Materials	14,000			
				27,000				27,000				27.Minor Works	27,000			
				12,000				12,000				50.Other Charges	12,000			
GENERAL		I		ı İ		1			1	1	1	Comput	erisation by	NIC Mod	halava Sta	to Contro

		1		1						GRANI	30					
Non Plan	Plan	Non Plan	Plan	Non 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	`	`	`	52.16 - 1.17 - 1.17 - 1.17	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	
												For Details of Foregoing See Below				
												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		
GENERAL		<u>I</u>		1		1					<u>I</u>	Compute	rication by	NIC Mod	ihalava Sta	to Contro

Δc	tuals 2	010-201	1	Rudge	t Estima	tes 2011-	2012	Revised Estima					Budge	t Estime	ates 2012-	2013
Genera			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 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) (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		17,00,000		
	8,05,87,000		2,95,09,000		2,00,00,000		7,01,00,000		2,00,00,000		7,01,00,000	31.Grants - in - aid (Salary) 50.Other Charges				
GENERAL 8	8,05,87,000		2,95,09,000		4,00,00,000		11,01,00,000		4,00,00,000		11,01,00,000	(06) Twelfth Finance Commission for maintenance of Forest Zoological Parks & Botanical Gardens		NIO Mar	nhalava Sta	

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
												(07) Twelfth/Thirteenth Finance Commission				
			4,00,07,000									under Special Problem 50.Other Charges				
			4,00,07,000									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			4,93,00,000		16,25,00,000
	0,17,41,214		0,73,10,000		4,03,00,000		11,01,00,000		4,03,00,000			101 FOREST CONSERVATION, DEVELOPMENT				10,23,00,000
												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				
GENERAL															ihalava Sta	_

I	Actuals 2	010-201	1	Budge	t Estima	tes 2011-	2012	Revise	d Estim	ates 2011	-2012			Budge	et Estima	ates 2012-	-2013
Gen	eral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts		Gene	eral	Six Sche Part II	edule
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) TOTAL 190 800 OTHER EXPENDITURE (01) Construction of C.C.F.Building 54.Investments TOTAL (01) (03) Meghalaya Forest Task Force 54.Investments TOTAL (03) TOTAL (03)					`
	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				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	101nE 4400			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		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 Charged	18,51,84,500 11,00,000	19,21,38,000	50,70,33,500	71,13,62,000