# I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAY THE EXPENSES IN CONNECTION WITH

# THE ADMINISTRATION OF FORESTS

	REVENUE	CAPITAL	TOTAL	
	₹	₹	₹	
Voted	132,13,82,000	24,14,00,000	156,27,82,000	
Charged	11,00,000	-	11,00,000	

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

#### FOREST DEPARTMENT

A	Actuals 2	2011-201	2	Budge	t Estima	tes 2012-	2013	Revise	d Estima	ates 2012	-2013			Budge	t Estima	tes 2013	-2014
Gene		Sixth So Part II		Gen	eral	Sixth So Part II		Gen		Sixth So Part II		Head of Accounts		Gene	eral	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹			₹	₹	₹	₹
8,01,92,559 1,28,45,883	7,28,34,400 23,05,240		21,38,05,104	16,34,69,089 11,00,000 2,17,15,411	, , ,		54,88,62,000	16,34,69,089 11,00,000 2,17,15,411	, , ,	, , ,		REVENUE SECTION C-Economic Services 2406 FORESTRY AND WILDLIFE  2415 AGRICULTURAL RESEARCH AND EDUCATION CAPITAL SECTION	Voted Charged	17,59,75,000 11,00,000 2,26,84,000	16,20,38,000 13,92,000	54,30,71,000 80,52,000	
9,30,38,442	5,07,94,000 12,59,33,640		9,98,06,000 31,36,11,104	18,51,84,500			16,25,00,000 71,13,62,000	18,51,84,500		50,70,33,500		C-Capital Account of Economic Services 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE GRAND TOTAL	Voted	19,86,59,000	3,01,00,000	55,11,23,000	21,13,00,000
				11,00,000				11,00,000					Charged	11,00,000			

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
2,64,56,946 52,55,946 1,84,69,889 7,83,874 89,87,968 1,09,86,308	1,96,29,098 1,01,02,835 33,32,962 17,61,481 7,98,806 34,64,065 29,85,220	8,54,57,972 6,30,063 2,39,330 11,03,171 8,05,780 4,52,66,884 10,79,78,257 8,93,73,362	6,96,52,266 11,30,050 2,50,000 60,41,232 98,69,741 5,18,29,766	6,80,41,512 1,50,90,990 2,39,50,587 78,70,000 1,66,07,000 1,49,00,000	6,51,53,000 71,00,000 28,00,000 4,00,000 50,00,000 64,00,000	10,49,000 2,65,000 15,64,000 8,80,000 5,83,95,500	14,50,000 3,50,000 5,83,00,000 1,15,80,000	6,80,41,512 1,50,90,990 2,39,50,587 78,70,000 1,66,07,000 1,49,00,000	6,51,53,000 71,00,000 28,00,000 4,00,000 50,00,000 64,00,000	10,49,000 2,65,000 15,64,000 8,80,000 5,83,95,500	14,50,000 3,50,000 5,83,00,000 1,15,80,000	003 EDUCATION AND TRAINING  005 SURVEY AND UTILIZATION OF FOREST RESOURCES  013 STATISTICS  070 COMMUNICATIONS AND BUILDINGS  101 FOREST CONSERVATIONDEVELOPMENT AND	7,74,42,000 1,63,29,000 2,61,16,000 52,83,000 1,71,02,000 1,47,05,000	6,10,53,000 1,16,00,000 29,00,000 4,00,000 50,00,000 34,00,000	11,36,000 2,98,000 18,01,000 9,62,000 6,34,51,000	14,50, 3,50, 1,00,00, 90,80, 6,82,12,
	,,.,	10,20,000		1,00,000 11,00,000		10,20,000		1,00,000 11,00,000		10,20,000		792 IRRECOVERABLE LOANS WRITTEN OFF 800 OTHER EXPENDITURE Vote Charge			13,70,000	
7,09,40,931	5,60,00,067	33,18,74,819	13,87,73,055	14,65,60,089	12,18,53,000	40,36,22,500	35,15,75,000	14,65,60,089	12,18,53,000	40,36,22,500	35,15,75,000	TOTAL 01 Vote	15,70,77,000	13,98,53,000	44,19,01,000	26,63,83,0
				11,00,000				11,00,000				Charge	d 11,00,000			
92,51,628	79,76,407 11,29,926	5,99,81,230 58,18,124	1,81,71,048 37,45,900 60,07,989 1,63,31,612	1,62,02,000 7,07,000	89,35,000 12,50,000	8,73,10,000 90,08,000	41,40,000	1,62,02,000 7,07,000	89,35,000 12,50,000	90,08,000	41,40,000 61,69,000	02 ENVIRONMENTAL FORESTRY & WILDLIFE 110 WILD LIFE PRESERVATION 111 ZOOLOGICAL PARK 112 PUBLIC GARDENS 800 OTHER EXPENDITURE	1,76,65,000	89,35,000 12,50,000	9,18,63,000 93,07,000	41,40,0
92,51,628	91,06,333	6,57,99,354	4,42,56,549	1,69,09,000	1,01,85,000	9,63,18,000		1,69,09,000	1,01,85,000				1,88,98,000	1,01,85,000	10,11,70,000	
8,01,92,559	6,51,06,400	39,76,74,173	18,30,29,604	16,34,69,089	13,20,38,000			16,34,69,089	13,20,38,000		45,83,62,000	TOTAL 02	17,59,75,000	15,00,38,000		
	77,28,000 77,28,000 77,28,000		94,68,000 94,68,000 94,68,000	11,00,000	95,00,000 95,00,000 95,00,000		4,05,00,000 4,05,00,000 4,05,00,000	11,00,000	95,00,000 95,00,000 95,00,000		4,05,00,000 4,05,00,000 4,05,00,000	TOTAL OI	11,00,000	1,20,00,000 1,20,00,000 1,20,00,000		3,80,00,0 3,80,00,0 3,80,00,0

**GENERAL** 

Computerisation by NIC, Meghalaya State Centre

A	ctuals 2	2011-2012	2	Budge	t Estima	tes 2012-	2013	Revise	d Estima	ates 2012	-		Budge	t Estima	tes 2013	-2014
Gene		Sixth So Part II	chedule	Gen		Sixth So Part II	chedule	Gen	eral	Sixth So Part II		Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan  1  ₹	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 ₹
												CENTRAL SECTOR SCHEMES 01 FORESTRY 800 OTHER EXPENDITURE TOTAL 01				
			2,13,07,500				5,00,00,000				5,00,00,000	02 ENVIRONMENTAL FORESTRY & WILDLIFE 110 WILD LIFE PRESERVATION 800 OTHER EXPENDITURE				4,00,00,000
			2,13,07,500				5,00,00,000				5,00,00,000	TOTAL 02				4,00,00,000
			2,13,07,500				5,00,00,000				5,00,00,000	TOTAL CENTRAL SECTOR SCHEMES				4,00,00,000
8,01,92,559	7,28,34,400	39,76,74,173	21,38,05,104	16,34,69,089	14,15,38,000	49,99,40,500	54,88,62,000	16,34,69,089	14,15,38,000	49,99,40,500	54,88,62,000	TOTAL 2406 Voted	17,59,75,000	16,20,38,000	54,30,71,000	40,81,70,000
				11,00,000				11,00,000				Charged	11,00,000			
												2415 AGRICULTURAL RESEARCH AND EDUCATION NON PLAN AND STATE PLAN				
1,28,45,883	23,05,240	47,03,251		2,17,15,411	13,00,000	70,93,000		2,17,15,411	13,00,000	70,93,000		06 FORESTRY 004 RESEARCH	2,26,84,000	13,92,000	80,52,000	
1,28,45,883	23,05,240	47,03,251		2,17,15,411	13,00,000	70,93,000		2,17,15,411	13,00,000	70,93,000		TOTAL 06	2,26,84,000	13,92,000	80,52,000	
1,28,45,883	23,05,240	47,03,251		2,17,15,411	13,00,000	70,93,000		2,17,15,411	13,00,000	70,93,000		TOTAL NON PLAN AND STATE PLAN	2,26,84,000	13,92,000	80,52,000	
1,28,45,883	23,05,240	47,03,251		2,17,15,411	13,00,000	70,93,000		2,17,15,411	13,00,000	70,93,000		TOTAL 2415	2,26,84,000	13,92,000	80,52,000	
												CAPITAL SECTION				
												C-Capital Account of Economic Services 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE NON PLAN AND STATE PLAN 01 FORESTRY				
	5,07,94,000		9,98,06,000		4,93,00,000		16,25,00,000		4,93,00,000		16,25,00,000	070 COMMUNICATIONS AND BUILDINGS		3,01,00,000		21,13,00,000
GENERAL.												101 FOREST CONSERVATION, DEVELOPMENT	<u> </u>		nhalava Sta	

Ion 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹			₹	₹	₹	₹
												190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDER TAKING 800 OTHER EXPENDITURE					
	5,07,94,000		9,98,06,000		4,93,00,000		16,25,00,000		4,93,00,000		16,25,00,000	TOTAL 01			3,01,00,000		21,13,0
	5,07,94,000		9,98,06,000		4,93,00,000		16,25,00,000		4,93,00,000		16,25,00,000	TOTAL NON PLAN AND STATE PLAN			3,01,00,000		21,13,0
	5,07,94,000		9,98,06,000		4,93,00,000		16,25,00,000		4,93,00,000		16,25,00,000	TOTAL 4406			3,01,00,000		21,13,0
9,30,38,442	12,59,33,640	40,23,77,424	31,36,11,104	18,51,84,500	19,21,38,000	50,70,33,500	71,13,62,000	18,51,84,500	19,21,38,000	50,70,33,500	71,13,62,000	GRAND TOTAL	Voted	19,86,59,000	19,35,30,000	55,11,23,000	61,94,
				11,00,000				11,00,000					Charged	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	N				
												(01) Head quarters Organisation					
				4,27,56,512	1,05,00,000	6,40,000		4,27,56,512	1,05,00,000	6,40,000		01.Salaries		5,12,00,000	1,20,00,000	6,40,000	
				1,30,000	14,00,000	24,000		1,30,000	14,00,000	24,000		02.Wages		1,35,000	14,00,000	30,000	
				20,20,000	5,00,000	55,000		20,20,000	5,00,000	55,000		06.Medical Treatment		20,50,000	5,00,000	58,000	
				6,10,000	10,00,000	45,000		6,10,000	10,00,000	45,000		11.Domestic travel expenses		6,30,000	10,00,000	47,000	
2,12,76,044	1,69,20,384	5,71,638		24,50,000	20,00,000	20,000		24,50,000	20,00,000	20,000		13.Office Expenses		24,60,000	20,00,000	24,000	
				80,000		10,000		80,000		10,000		14.Rents, Rates and Taxes		85,000		13,000	
				40,000	1,00,000			40,000	1,00,000			16.Publications		45,000			
				1,00,000	2,00,000			1,00,000	2,00,000			21.Supplies and Materials		1,03,000	2,00,000		
				98,000				98,000				24.P.O.L.		1,00,000			
												25.Clothing and Tentage		1,50,000	2,00,000	20,000	
					1,00,000	10,000			1,00,000	10,000		26.Advertising and Publicity			1,00,000	10,000	
				1,00,00,000				1,00,00,000				27.Minor Works		1,02,00,000			
				24,000		10,000		24,000		10,000		28.Professional Services		35,000		10,000	
				22,42,000		18,000		22,42,000		18,000		50.Other Charges		22,50,000		20,000	

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	actuals 2	2011-2012		)	ı Estima	tes 2012-		Kevise	a Estima	ates 2012			виаде	ı Estima	tes 2013	
Cons	ral	Sixth So			orol	Sixth So		Con	orol	Sixth So			Cons	rol	Six	
Gene	ગંધા	Part II	Areas	Gen	erai	Part II	Areas	Gen	erai	Part II	areas	TT 1 0 4	Gene	ııaı	Sche Part II	
												Head of Accounts			rail II	Aleas
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
2,12,76,044	1,69,20,384	5,71,638		6,05,50,512	1,58,00,000	8,32,000		6,05,50,512	1,58,00,000	8,32,000		TOTAL (01)	6,94,43,000	1,74,00,000	8,72,000	
												(02) Forest Utilisation Office				
				44,00,000				44,00,000				01.Salaries	47,00,000			
				85,000	87,000			85,000	87,000			02.Wages	88,000	87,000		
				2,15,000				2,15,000				06.Medical Treatment	2,30,000			
				70,000	1,00,000			70,000	1,00,000			11.Domestic travel expenses	75,000	1,00,000		
31,40,902	3,28,940			68,000	1,00,000			68,000	1,00,000			13.Office Expenses	73,000	1,00,000		
				38,000				38,000				14.Rents, Rates and Taxes	42,000			
				11,000				11,000				16.Publications	14,000			
				23,000				23,000				21.Supplies and Materials	26,000			
												25.Clothing and Tentage	1,10,000			
				11,000				11,000				26.Advertising and Publicity	13,000			
				49,000				49,000				27.Minor Works	53,000			
				50,000				50,000				50.Other Charges	55,000			
					50,000				50,000			51.Motor Vehicles		50,000		
				24,000				24,000				52.Machinery and Equipment	30,000			
31,40,902	3,28,940			50,44,000	3,37,000			50,44,000	3,37,000			TOTAL (02)	55,09,000	3,37,000		
												(03) Divisional Forest Officer				
						3,18,65,000				3,18,65,000		01.Salaries			3,45,00,000	
						1,03,000	51,000			1,03,000	51,000	02.Wages			1,18,000	51,000
						8,05,000				8,05,000		06.Medical Treatment			9,40,000	
						1,92,000	3,00,000			1,92,000	3,00,000	11.Domestic travel expenses			2,08,000	3,00,000
GENERAL												Comput	erisation by	, NIC Mos	rhalava 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
₹	₹	₹ 2,29,33,819	₹	₹	₹	₹ 1,59,000	₹ 3,00,000	₹	₹	₹ 1,59,000	₹ 3,00,000	12 065 E	₹	₹	₹ 1,70,000	₹ 3,00,000
		2,29,33,619	10,71,323				3,00,000				3,00,000	13.Office Expenses				3,00,000
						32,000				32,000		14.Rents, Rates and Taxes			37,000	
						24,000				24,000		16.Publications			28,000	
						34,000	3,00,000			34,000	3,00,000	21.Supplies and Materials			40,000	3,00,000
						41,000				41,000		24.P.O.L.			48,000	
												25.Clothing and Tentage			2,90,000	
						31,000				31,000		26.Advertising and Publicity			37,000	
						79,000	6,00,000			79,000	6,00,000	27.Minor Works			87,000	6,00,000
						34,000				34,000		28.Professional Services			39,000	
						65,000				65,000		50.Other Charges			73,000	
						44,000				44,000		52.Machinery and Equipment			50,000	
		2,29,33,819	10,71,323			3,35,08,000	15,51,000			3,35,08,000	15,51,000	TOTAL (03)			3,66,65,000	15,51,000
												(04) Forest ranges and beat offices				
						6,78,10,000				6,78,10,000		01.Salaries			7,84,60,000	
						1,32,000	2,52,000			1,32,000	2,52,000	02.Wages			1,46,000	2,52,000
						8,70,000				8,70,000		06.Medical Treatment			9,70,000	
						3,28,000	2,80,000			3,28,000	2,80,000	11.Domestic travel expenses			3,44,000	2,80,000
		6,14,08,107	9,94,179			98,000	3,00,000			98,000	3,00,000	13.Office Expenses			1,08,000	3,00,000
						32,000				32,000		14.Rents, Rates and Taxes			38,000	
						28,000				28,000		16.Publications			35,000	
						24,000				24,000		21.Supplies and Materials			30,000	
						48,000				48,000		24.P.O.L.			53,000	
												25.Clothing and Tentage			7,80,000	
						27,000				27,000		26.Advertising and Publicity			34,000	
						91,000				91,000		27.Minor Works			1,00,000	
							1,50,000				1,50,000					1,50,000
						62,000				62,000		50.Other Charges			72,000	
						32,000				32,000		52.Machinery and Equipment			39,000	
GENERAL						02,030				52,500					eghalava Sta	

General	Sixth So Part II	chedule	•	Sixth So				ates 2012			F		ates 2013- Six	
General								DIXIII O	chedule				SIX	ith I
			0011010	al   Part II .	Areas	Gen	eral	Part II			Gene	eral	Sche	
										Head of Accounts			Part II	Areas
Non Plan Plan	an Non Plan	Plan	Non Plan	Plan Non Plan	Plan	Non Plan	Plan	Non Plan	DI		Non Plan	Plan	Non Plan	DI
1 2		4		6 7	8	9	10	11	Plan 12	13	14	15	16	Plan 17
₹₹		₹	₹	₹₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
										53.Major Works				
	6,14,08,107	9,94,179		6,95,82,000	9,82,000			6,95,82,000	9,82,000	TOTAL (04)			8,12,09,000	9,82,000
										(05) Strengthening of Staff in District Councils				
					12,00,000				12,00,000	01.Salaries				12,00,000
										02.Wages				
										11.Domestic travel expenses				
		10,00,000								13.Office Expenses				
										16.Publications				
										21.Supplies and Materials				
										27.Minor Works				
										31.Grants - in - aid (Salary)				
										34.Scholarships and Stipends				
										50.Other Charges				
		10,00,000			12,00,000				12,00,000	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
GENERAL														

Non Plan   Plan   Non Plan		Plan 17  ₹  2,00,000  27,00,000
\$\frac{7}{4}	0 4,35,000	2,00,000
31.Grants - in - aid (Salary) 50.Other Charges  TOTAL (06)  (07) Sports (All India Forest Sports Meet at Chennai) 13.Office Expenses 50.Other Charges  TOTAL (07)  (08) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL) 1,37,000 1,37,0	0 4,35,000	2,00,000
50.Other Charges TOTAL (06)  8,99,500 50,000		
8,99,500		
8,99,500   50,000   50,000   50,000   13,000   1,0000		27,00,000
8,99,500   50,000   50,000   50,000   13,000   1,0000		27,00,000
50.Other Charges  TOTAL (07)  60,000  10,72,274 5,44,408 30,08,711 1,70,000 19,00,000 83,000 5,50,000 1,37,000 2,00,000 83,000 5,50,000 10,72,274 5,44,408 30,08,711 3,07,000 21,00,000 4,68,000 32,50,000 10,00,000 4,68,000 32,50,000 10,00,000 4,68,000 32,50,000 10,00,000 4,68,000 32,50,000 10,00,		27,00,000
8,99,500   50,000   50,000   TOTAL (07)   60,000    10,72,274   5,44,408   30,08,711   1,70,000   19,00,000   83,000   27,00,000   1,37,000   2,00,000   83,000   3,85,000   27,00,000   1,37,000   2,00,000   83,000   5,50,000   14.Rents, Rates and Taxes   1,40,000   2,00,000   2,00,000   3,250,000   10,72,274   5,44,408   30,08,711   3,07,000   21,00,000   4,68,000   32,50,000   3,07,000   21,00,000   4,68,000   32,50,000   TOTAL (08)   3,20,000   21,00,000   21,00,000   21,00,000   3,250,000		27,00,000
10,72,274   5,44,408   30,08,711   1,70,000   19,00,000   3,85,000   27,00,000   1,70,000   19,00,000   3,85,000   27,00,000   1,37,000   2,00,000   83,000   5,50,000   1,37,000   2,00,000   3,85,000   27,00,000   14.Rents, Rates and Taxes   1,40,000   2,00,000   10,72,274   5,44,408   30,08,711   3,07,000   21,00,000   4,68,000   32,50,000   3,07,000   21,00,000   4,68,000   32,50,000   10,72,274   1,72,74   1		27,00,000
10,72,274   5,44,408   30,08,711   1,70,000   19,00,000   3,85,000   27,00,000   1,70,000   19,00,000   3,85,000   27,00,000   13.Office Expenses   1,80,000   19,00,000   1,37,000   2,00,000   1,37,000   2,00,000   1,37,000   2,00,000   1,37,000   2,00,000   1,37,000   2,00,000   1,37,000   2,00,000   1,37,000   2,00,000   1,37,000   2,00,000   1,37,000   2,00,000   1,37,000   2,00,000   1,37,000   2,00,000   1,37,000   2,00,000   1,37,000   2,00,000   1,37,000   2,00,000   1,37,000   2,00,000   1,37,000   2,00,000   1,37,000   2,00,000   1,37,000   2,00,000   1,37,000   1,3		27,00,000
10,72,274 5,44,408 30,08,711 1,70,000 19,00,000 3,85,000 27,00,000 1,70,000 19,00,000 3,85,000 27,00,000 13.Office Expenses 1,80,000 19,00,000 1,00		27,00,000
1,37,000 2,00,000 83,000 5,50,000 1,37,000 2,00,000 83,000 5,50,000 14.Rents, Rates and Taxes 1,40,000 2,00,000 10,72,274 5,44,408 30,08,711 3,07,000 21,00,000 4,68,000 32,50,000 21,00,000 4,68,000 32,50,000 TOTAL (08) 3,20,000 21,00,000 (09) Twelfth /Thirteenth Finance Commission		
10,72,274 5,44,408 30,08,711 3,07,000 21,00,000 4,68,000 32,50,000 21,00,000 4,68,000 32,50,000 TOTAL (08) 3,20,000 21,00,000 (09) Twelfth /Thirteenth Finance Commission	32,300	5,50,000
(09) Twelfth /Thirteenth Finance Commission	0 5,27,000	
	U 5,27,000	32,50,000
2,20,00,000 2,20,00,000 02.Wages 14,00,000	0	3,47,00,000
11.Domestic travel expenses		
6,31,61,586 1,11,00,000 3,00,00,000 1,11,00,000 3,00,00,000 13.Office Expenses 1,00,00,000	0	3,00,00,000
14.Rents, Rates and Taxes		
50,00,000 1,40,00,000 50,00,000 1,40,00,000 16.Publications 50,00,000	0	50,00,000
50,00,000 1,50,00,000 1,50,00,000 1,50,00,000 21.Supplies and Materials 20,00,000	0	60,00,000
24.P.O.L.		
26.Advertising and Publicity		
1,00,00,000 5,00,00,000 1,00,00,000 5,00,00,000 27.Minor Works 2,00,00,000	0	8,00,00,000
28.Professional Services		
31.Grants - in - aid (Salary)		
20,00,000 60,00,000 20,00,000 60,00,000 50.Other Charges 20,00,000	0	1,40,00,000
30,00,000 70,00,000 30,00,000 70,00,000 51.Motor Vehicles		
52.Machinery and Equipment		
1,00,00,000 2,00,00,000 1,00,00,000 2,00,00,000 53.Major Works		
GENERAL Computerisation by NIC, Me		

A	ctuals 2	2011-2012	2	Budge	t Estima	tes 2012	2013	Revise	d Estima	ates 2012			Budge	t Estima	tes 2013	-2014
		Sixth So				Sixth So				Sixth So			- 3		Six	
Gene		Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	dule
												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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												60.Other Capital Expenditures				
			6,31,61,586		4,61,00,000		16,40,00,000		4,61,00,000		16,40,00,000	TOTAL (09)		4,04,00,000		16,97,00,000
												(10) Expenditure of Chariman/Dy.				
												Chairman./Vice Chairman (Meghalaya Forest Dev. Corp.)				
					8,16,000				8,16,000			01.Salaries		8,16,000		4,08,000
				4,08,000				4,08,000				02.Wages	4,15,000			
				4,08,000				4,08,000				06.Medical Treatment	4,10,000			
				4,08,000				4,08,000				11.Domestic travel expenses	4,11,000			
20,40,000	4,08,000		2,16,467	50,000				50,000				13.Office Expenses	55,000			
				4,08,000				4,08,000				20.Other Administrative expenses	4,09,000			
				4,08,000				4,08,000				50.Other Charges	4,10,000			
20,40,000	4,08,000		2,16,467	20,90,000	8,16,000			20,90,000	8,16,000			TOTAL (10)	21,10,000	8,16,000		4,08,000
2,64,56,946	1,96,29,098	8,54,57,972	6,96,52,266	6,80,41,512	6,51,53,000	10,43,90,000	17,11,83,000	6,80,41,512	6,51,53,000	10,43,90,000	17,11,83,000	TOTAL 001	7,74,42,000	6,10,53,000	11,92,73,000	17,72,91,000
												003 EDUCATION AND TRAINING				
												(01) Studies and Training in Forest Colleges				
				45,00,000	30,00,000			45,00,000	30,00,000			01.Salaries	55,00,000	30,00,000		
												02.Wages				
				50,000				50,000				06.Medical Treatment	60,000			
				2,00,000	15,00,000			2,00,000	15,00,000			11.Domestic travel expenses	2,40,000	15,00,000		
14,14,580	23,04,325			30,000				30,000				13.Office Expenses	35,000			
												16.Publications				
												21.Supplies and Materials				
												24.P.O.L.				
GENERAL												L	terisation 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												25.Clothing and Tentage	95,000			
												27.Minor Works				
												31.Grants - in - aid (Salary)				
				30,000				30,000				50.Other Charges				
14,14,580	23,04,325			48,10,000	45,00,000	)		48,10,000	45,00,000			TOTAL (01)	59,30,000	45,00,000		
												(02) Studies & Training in Forest School				
				80,30,000				80,30,000				01.Salaries	80,30,000	45,00,000		
				1,42,020	3,40,000	)		1,42,020	3,40,000			02.Wages	1,50,000	3,40,000		
				5,60,000				5,60,000				06.Medical Treatment	5,80,000			
				2,23,000	2,00,000	)		2,23,000	2,00,000			11.Domestic travel expenses	2,30,000	2,00,000		
38,41,366	73,18,510			3,00,000	4,00,000	)		3,00,000	4,00,000			13.Office Expenses	3,10,000	4,00,000		
												16.Publications				
				49,970	2,00,000	)		49,970	2,00,000			21.Supplies and Materials	50,000	2,00,000		
												24.P.O.L.				
												25.Clothing and Tentage	80,000			
				8,14,000	8,60,000	)		8,14,000	8,60,000			27.Minor Works	8,00,000	8,60,000		
												31.Grants - in - aid (Salary)				
												43.Suspense				
				1,62,000				1,62,000				50.Other Charges	1,69,000			
38,41,366	73,18,510			1,02,80,990	20,00,000			1,02,80,990	20,00,000			TOTAL (02)	1,03,99,000	65,00,000		
												(03) Mass Education and Cultural Operation for				
						9 20 200				8,20,000		preservation of Fo rest			8,30,000	
						8,20,000						01.Salaries				
						33,000				33,000		02.Wages			35,000	
						1,00,000				1,00,000		06.Medical Treatment			1,30,000	
						27,000				27,000		11.Domestic travel expenses			29,000	
	4,80,000	6,30,063			3,00,000	28,000			3,00,000	28,000		13.Office Expenses		3,00,000	20,000	
					1,50,000				1,50,000			16.Publications		1,50,000		
GENERAL																

	Actuals 2	2011-201	2	Budge	t Estima	tes 2012-	-2013	Revise	d Estima	ates 2012			Budge	t Estima	tes 2013-	-2014
			chedule				chedule			Sixth So					Six	
Gene	eral	Part II		Gen	eral	Part II	Areas	Gen	eral	Part II			Gene	eral	Sche	dule
												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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												25.Clothing and Tentage			46,000	
					1,50,000	41,000			1,50,000	41,000		26.Advertising and Publicity		1,50,000	46,000	
												50.Other Charges				
	4,80,000	6,30,063			6,00,000	10,49,000			6,00,000	10,49,000		TOTAL (03)		6,00,000	11,36,000	
52,55,946	1,01,02,835	6,30,063		1,50,90,990	71,00,000	10,49,000		1,50,90,990	71,00,000	10,49,000		TOTAL 003	1,63,29,000	1,16,00,000	11,36,000	
												005 SURVEY AND UTILIZATION OF FOREST RESOURCES				
												(01) Forest Resources Survey Division				
				74,60,000				74,60,000				01.Salaries	75,00,000			
				37,000	55,000			37,000	55,000			02.Wages	45,000	55,000		
				1,05,000				1,05,000				06.Medical Treatment	1,15,000			
				1,05,000	3,00,000			1,05,000	3,00,000			11.Domestic travel expenses	1,10,000	3,00,000		
72,74,145	16,00,000			67,000	4,00,000			67,000	4,00,000			13.Office Expenses	72,000	4,00,000		
				10,000				10,000				16.Publications	12,000			
				10,000	1,00,000			10,000	1,00,000			21.Supplies and Materials	13,000	1,00,000		
												25.Clothing and Tentage	1,20,000			
				68,000	8,45,000			68,000	8,45,000			27.Minor Works	75,000	8,45,000		
				10,000				10,000				50.Other Charges	12,000			
				10,000				10,000				52.Machinery and Equipment	12,000			
72,74,145	16,00,000			78,82,000	17,00,000			78,82,000	17,00,000			TOTAL (01)	80,86,000	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
							3,00,000				3,00,000	02.11 ugos				5,00,000
GENERAL												Comput	erisation by	, NIC Mos	shalaya 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												11.Domestic travel expenses				
		2,39,330	11,30,050									13.Office Expenses				
						33,000				33,000		16.Publications			39,000	
						42,000				42,000		21.Supplies and Materials			50,000	
						1,55,000	11,00,000			1,55,000	11,00,000	27.Minor Works			1,65,000	11,00,000
												31.Grants - in - aid (Salary)				
						35,000				35,000		50.Other Charges			44,000	
		2,39,330	11,30,050			2,65,000	14,50,000			2,65,000	14,50,000	TOTAL (02)			2,98,000	14,50,000
												(03) Working Plan Division				
				1,53,04,000				1,53,04,000				01.Salaries	1,70,00,000			
				98,587	1,60,000			98,587	1,60,000			02.Wages	1,05,000	2,60,000		
				2,80,000				2,80,000				06.Medical Treatment	3,05,000			
				1,15,000	1,00,000			1,15,000	1,00,000			11.Domestic travel expenses	1,18,000	1,00,000		
1,11,95,744	17,32,962			60,000	3,00,000			60,000	3,00,000			13.Office Expenses	70,000	3,00,000		
												14.Rents, Rates and Taxes				
				20,000				20,000				16.Publications	25,000			
				21,000				21,000				21.Supplies and Materials	27,000			
												25.Clothing and Tentage	2,00,000			
				70,000	5,40,000			70,000	5,40,000			27.Minor Works	70,000	5,40,000		
				35,000				35,000				50.Other Charges	40,000			
				65,000				65,000				52.Machinery and Equipment	70,000			
1,11,95,744	17,32,962			1,60,68,587	11,00,000			1,60,68,587	11,00,000			TOTAL (03)	1,80,30,000	12,00,000		
1,84,69,889	33,32,962	2,39,330	11,30,050	2,39,50,587	28,00,000	2,65,000	14,50,000	2,39,50,587	28,00,000	2,65,000	14,50,000	TOTAL 005	2,61,16,000	29,00,000	2,98,000	14,50,000
												013 STATISTICS				
												(01) Statistical, Planning and Evaluation Unit				
				66,20,000		13,90,000		66,20,000		13,90,000		01.Salaries	40,00,000		14,80,000	
				98,000		33,000	50,000	98,000		33,000	50,000	02.Wages	1,05,000		43,000	50,00
				4,18,000		55,000		4,18,000		55,000		06.Medical Treatment	4,20,000		1,20,000	
ENERAL												<u> </u>	erisation by			

A	ctuale 1	2011-201	2	Rudge	t Estima	tes 2012-	2013	Revice	d Ectim	GRANT ates 2012			Rudgo	t Estima	tes 2013	-2014
P	ctuais 2	Sixth So		0	ı Estilla	Sixth So		IXC VISC	u Estilli	Sixth So			Duuge	t Estilla	Six	
Gene	ral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	
		I alt II	, 11 000	3011	orui	' ' ' ' '	, 11 Ou 3	3011	orui	i ait ii i	003	Head of Accounts		, ui	Part II	
												rieau 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
₹	₹	₹	₹	₹ 2,30,000	₹ 1,00,000	₹ 22,000	₹	₹ 2,30,000	1,00,000	₹ 22,000	₹	11.Domestic travel expenses	₹ 2,35,000	1,00,000	₹ 26,000	₹
7,83,874	17,61,481	11,03,171	2,50,000	1,35,000	3,00,000	22,000	3,00,000	1,35,000	3,00,000	22,000	3,00,000	•	1,38,000	3,00,000	25,000	3,00,000
												21.Supplies and Materials				
												25.Clothing and Tentage			57,000	
				2,00,000		24,000		2,00,000		24,000		27.Minor Works	2,10,000		28,000	
				1,69,000		18,000		1,69,000		18,000		50.Other Charges	1,75,000		22,000	
7,83,874	17,61,481	11,03,171	2,50,000	78,70,000	4,00,000	15,64,000	3,50,000	78,70,000	4,00,000	15,64,000	3,50,000	TOTAL (01)	52,83,000	4,00,000	18,01,000	3,50,000
7,83,874	17,61,481	11,03,171	2,50,000	78,70,000	4,00,000	15,64,000	3,50,000	78,70,000	4,00,000	15,64,000	3,50,000	TOTAL 013	52,83,000	4,00,000	18,01,000	3,50,000
												070 COMMUNICATIONS AND BUILDINGS				
												(01) Roads and Bridges				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
		3,16,000	21,00,000									13.Office Expenses				
												16.Publications				
						32,000				32,000		21.Supplies and Materials			42,000	
						2,42,000	50,00,000			2,42,000	50,00,000	27.Minor Works			2,56,000	50,00,000
												31.Grants - in - aid (Salary)				
						43,000				43,000		50.Other Charges			57,000	
						35,000				35,000		52.Machinery and Equipment			38,000	
												53.Major Works				
		3,16,000	21,00,000			3,52,000	50,00,000			3,52,000	50,00,000	TOTAL (01)			3,93,000	50,00,000
GENERAL				L		<u>l</u>						Comput	erisation by	, NIC Med	nhalava 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(02) Construction and maintenance of Departmental buildings. 01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
	7,98,806	4,89,780	39,41,232									13.Office Expenses				
												16.Publications				
						36,000				36,000		21.Supplies and Materials			46,000	
					2,60,00,000	4,50,000	5,33,00,000		2,60,00,000	4,50,000	5,33,00,000	27.Minor Works		1,40,00,000	4,65,000	50,00,00
												31.Grants - in - aid (Salary)				
						42,000				42,000		50.Other Charges			58,000	
												53.Major Works				
	7,98,806	4,89,780	39,41,232		2,60,00,000	5,28,000	5,33,00,000		2,60,00,000	5,28,000	5,33,00,000	TOTAL (02)		1,40,00,000	5,69,000	50,00,00
	7,98,806	8,05,780	60,41,232		2,60,00,000	8,80,000	5,83,00,000		2,60,00,000	8,80,000	5,83,00,000	TOTAL 070		1,40,00,000	9,62,000	1,00,00,00
												101 FOREST CONSERVATIONDEVELOPMENT AND REGENERATION				
												(01) Establishment of Parks and Botanical gardens				
						62,70,000				62,70,000		01.Salaries			68,50,000	
						83,000	2,16,000			83,000	2,16,000	02.Wages			1,07,000	2,16,00
						3,77,000				3,77,000		06.Medical Treatment			4,35,000	
						67,000				67,000		11.Domestic travel expenses			81,000	
		43,20,623	7,16,000			30,000				30,000		13.Office Expenses			39,000	
												25.Clothing and Tentage			2,40,000	
						1,08,000	5,00,000			1,08,000	5,00,000	27.Minor Works			1,18,000	5,00,00
						61,000				61,000		50.Other Charges			69,000	
												51.Motor Vehicles				
						30,000				30,000		52.Machinery and Equipment			41,000	
		43,20,623	7,16,000			70,26,000	7,16,000			70,26,000	7,16,000	TOTAL (01)			79,80,000	7,16,00
												(02) Timber Treatment and Seasoning Plant				_

	Actuala	2011-201	,	Dudge	t Estimo	tes 2012-	2012	Dovice	d Eatim	ates 2012			Dudge	t Estima	ates 2013	2014
- F	Actuals	Sixth So		)	t Estillia	Sixth So			a Esum	Sixth So			Duage	t Estillia	Six	
Gene	oral	Part II		Gen	oral	Part II		Gen	oral	Part II			Gene	rol	Sche	
Gene	ziai	Pail II	Aleas	Gen	erai	Fait ii	Aleas	Gen	erai	Pail II I	Aleas		Gene	iai	Part II	
												Head of Accounts			Faitii	Aleas
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				55,00,000				55,00,000				01.Salaries	60,00,000			
				50,000				50,000				02.Wages	55,000			
				1,12,000				1,12,000				06.Medical Treatment	1,20,000			
				67,000				67,000				11.Domestic travel expenses	75,000			
32,62,100				26,000				26,000				13.Office Expenses	30,000			
				12,000				12,000				14.Rents, Rates and Taxes	15,000			
				14,000				14,000				16.Publications	17,000			
				14,000				14,000				21.Supplies and Materials	17,000			
												25.Clothing and Tentage	1,10,000			
				14,000				14,000				26.Advertising and Publicity	17,000			
				23,000				23,000				27.Minor Works	28,000			
				25,000				25,000				50.Other Charges	31,000			
				14,000				14,000				52.Machinery and Equipment	18,000			
32,62,100				58,71,000				58,71,000				TOTAL (02)	65,33,000			
												(03) Sivicultural Works (Regeneration)				
		67,000										13.Office Expenses				
												27.Minor Works				
												01. Regeneration of plants in Garo Hills				
						30,000				30,000		27.Minor Works			40,000	
												50.Other Charges				_
						30,000				30,000		TOTAL 01			40,000	
												02. Regenaration of plants in Jaintia Hills.				
						90,000				90,000		27.Minor Works			1,10,000	
GENERAL												Compu	terisation by	/ NIC Me	ahalaya Sta	to Contro

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Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
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		<u> </u>					ζ	<u> </u>			ζ	50.Other Charges	<u> </u>	ζ		-
						90,000				90,000		TOTAL 02			1,10,000	
												03. Regeneration of plants in Khasi Hills				
						37,000				37,000		27.Minor Works			50,000	
												50.Other Charges			·	
						37,000				37,000		TOTAL 03			50,000	
		67,000				1,57,000				1,57,000		TOTAL (03)			2,00,000	
		67,000				1,57,000				1,57,000					2,00,000	
												(04) Setting up of Corporation and Project Formulation Cell for Development of Forest				
				74,00,000				74,00,000				01.Salaries	70,00,000			
				45,000				45,000				02.Wages	48,000			
				2,30,000				2,30,000				06.Medical Treatment	2,40,000			
				90,000				90,000				11.Domestic travel expenses	1,00,000			
44,77,770				65,000				65,000				13.Office Expenses	70,000			
				13,000				13,000				16.Publications	15,000			
												25.Clothing and Tentage	80,000			
												27.Minor Works				
												31.Grants - in - aid (Salary)				
				42,000				42,000				50.Other Charges	45,000			
44,77,770				78,85,000				78,85,000				TOTAL (04)	75,98,000			
												(05) Forest Protection Schemes and works-				
						4,94,19,000				4,94,19,000		01.Salaries			5,25,57,000	
						1,23,000	8,64,000			1,23,000	8,64,000	02.Wages			1,52,000	8,64,000
						6,24,500				6,24,500		06.Medical Treatment			7,69,000	
						2,33,000	6,00,000			2,33,000	6,00,000	11.Domestic travel expenses			2,45,000	6,00,000
	34,64,065	4,08,79,261	69,33,892			1,96,000	14,00,000			1,96,000	14,00,000	13.Office Expenses		5,00,000	2,37,000	14,00,000
												21.Supplies and Materials				
						69,000				69,000		24.P.O.L.			75,000	
												25.Clothing and Tentage			5,80,000	
GENERAL													erisation by	, NIC Mos	ahalaya Sta	to Contro

	\	2011-2012 Budget Estimates 2012-20 Sixth Schedule Part II Areas General Part II Ar			2012	Darrias	J Fatina	GKAN I			Dudas	4 Estima	400 2012	2014		
- A	Actuals 2			Биаде	t Esuma			Kevise	ed Estima	ates 2012			Buage	t Esuma	tes 2013	
										Sixth So					Six	
Gene	erai	Part II	Areas	Gen	erai	Part II	Areas	Gen	ierai	Part II	Areas		Gene	erai	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 <b>≠</b>	6 ₹	7 <b>∍</b>	8	9	10	11 ₹	12	13	14 ₹	15 <b>≆</b>	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	26.Advertising and Publicity	₹	10,00,000	₹	₹
						2,37,000	25,00,000			2,37,000	25,00,000	27.Minor Works		30,00,000	3,10,000	25,00,000
												31.Grants - in - aid (Salary)				
							15,00,000				15,00,000	36.Grants-in-aid General (Non-Salary)				15,00,000
					50,00,000	1,60,000	3,00,000		50,00,000	1,60,000	3,00,000	50.Other Charges		5,00,000	1,72,000	3,00,000
						1,18,000				1,18,000		51.Motor Vehicles			1,33,000	
						33,000				33,000		52.Machinery and Equipment			41,000	
												53.Major Works				
	34,64,065	4,08,79,261	69,33,892		50,00,000	5,12,12,500	71,64,000		50,00,000	5,12,12,500	71,64,000	TOTAL (05)		50,00,000	5,52,71,000	71,64,000
												(08) Conservation of Orchids and Multiplication Project				
				25,08,000				25,08,000				01.Salaries	25,10,000			
				80,000				80,000				02.Wages	90,000			
				1,00,000				1,00,000				06.Medical Treatment	1,15,000			
				23,000				23,000				11.Domestic travel expenses	27,000			
12,48,098				22,000				22,000				13.Office Expenses	25,000			
				35,000				35,000				21.Supplies and Materials	40,000			
												25.Clothing and Tentage	70,000			
				14,000				14,000				26.Advertising and Publicity	15,000			
				17,000				17,000				27.Minor Works	20,000			
				25,000				25,000				50.Other Charges	28,000			
				27,000				27,000				52.Machinery and Equipment	31,000			
12,48,098				28,51,000				28,51,000				TOTAL (08)	29,71,000			
GENERAI		l							<u> </u>			Compu	terisation by	, NIC Med	nhalava Sta	te Centre

Non Dlan	Dlen	Non Dlag	Dlan	Non Plan	Dlan	Non Dlag	Dlon	Non Dla	Dlan	Non Plan			Non Dlor	Dlen	Mon Dlor	DI
Non Plan	Plan 2	Non Plan 3	Plan 4	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
₹	₹	3	₹	₹	₹	7	₹	₹	₹	11	₹	1.0	₹	₹	₹	17
	`	,	,	`	`	,	34,00,000	,	`		34,00,000	(10) Provision for deputed Forest Staff to District Councils and Meghalaya Forest Authority 01.Salaries 02.Wages		`	,	9,00,000
												06.Medical Treatment				
							3,00,000				3,00,000	11.Domestic travel expenses				3,00,000
			22,19,849									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				
			22,19,849				37,00,000				37,00,000	TOTAL (10)				12,00,000
89,87,968	34,64,065	4,52,66,884	98,69,741	1,66,07,000	50,00,000	5,83,95,500	1,15,80,000	1,66,07,000	50,00,000	5,83,95,500	1,15,80,000	TOTAL 101	1,71,02,000	50,00,000	6,34,51,000	90,80,000
												102 SOCIAL AND FARM FORESTRY				
												(01) Forest Nurseries				
						57,55,000				57,55,000		01.Salaries			59,00,000	
						79,000	4,32,000			79,000	4,32,000	02.Wages			89,000	4,32,000
						5,20,000				5,20,000		06.Medical Treatment			5,99,000	
						45,000				45,000		11.Domestic travel expenses			52,000	
		39,22,403	26,28,665			34,000				34,000		13.Office Expenses			42,000	
						9,000				9,000		21.Supplies and Materials			15,000	
												25.Clothing and Tentage			3,50,000	
						27,000	30,00,000			27,000	30,00,000	27.Minor Works			34,000	30,00,000
												31.Grants - in - aid (Salary)				
						20,000				20,000		50.Other Charges			32,000	
		39,22,403	26,28,665			64,89,000	34,32,000			64,89,000	34,32,000	TOTAL (01)			71,13,000	34,32,000
GENERAI	<u> </u>							l		<u> </u>		Comput	erisation by	, NIC Mor	ahalaya Sta	to Comtro

A	Actuals 2	2011-2012	2	Budge	t Estima	tes 2012-	2013	Revise	ed Estim	ates 2012			Budge	et Estima	ates 2013	-2014
		Sixth So		,		Sixth So				Sixth Sc					Six	
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II A	Areas		Gene	eral	Sche	
												<b>Head of Accounts</b>			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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	(02) Expenditure on Environmental Forestry and	₹	₹	₹	₹
												Vonomohotsava				
												01.Salaries				
						50,000	12,25,000			50,000	12,25,000	02.Wages			66,000	12,25,000
												06.Medical Treatment				
						24,000				24,000		11.Domestic travel expenses			32,000	
		3,13,500	71,11,168			30,000				30,000		13.Office Expenses			39,000	
						12,000				12,000		16.Publications			20,000	
						30,000				30,000		21.Supplies and Materials			37,000	
						1,82,000	22,00,000			1,82,000	22,00,000	27.Minor Works			1,93,000	22,00,000
												31.Grants - in - aid (Salary)				
						18,000				18,000		50.Other Charges			25,000	
		3,13,500	71,11,168			3,46,000	34,25,000			3,46,000	34,25,000	TOTAL (02)			4,12,000	34,25,000
												(03) Recreation Forestry				
				7,50,000		16,70,000		7,50,000		16,70,000		01.Salaries	8,50,000		16,75,000	
				50,000		60,000	10,05,000	50,000		60,000	10,05,000	02.Wages	60,000		92,000	10,05,000
				1,10,000		1,20,000		1,10,000		1,20,000		06.Medical Treatment	1,20,000		2,00,000	
				10,000		19,000		10,000		19,000		11.Domestic travel expenses	15,000		31,000	
5,69,014		15,99,752	22,87,352			18,000				18,000		13.Office Expenses			32,000	
												16.Publications				
				14,000		18,000		14,000		18,000		21.Supplies and Materials	18,000		29,000	
												25.Clothing and Tentage	50,000		1,20,000	
				14,000		35,000	20,00,000	14,000		35,000	20,00,000	27.Minor Works	15,000		49,000	20,00,000
GENERAL												-	terisation b			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				15,000		9,000		15,000		9,000		31.Grants - in - aid (Salary) 50.Other Charges	18,000		21,000	
				12,000				12,000				52.Machinery and Equipment	16,000			
5,69,014		15,99,752	22,87,352	9,75,000		19,49,000	30,05,000	9,75,000		19,49,000	30,05,000	TOTAL (03)	11,62,000		22,49,000	30,05,00
												(04) Social Forestry				
				1,25,18,000	40,00,000	6,64,70,000	5,00,000	1,25,18,000	40,00,000	6,64,70,000	5,00,000	01.Salaries	1,25,18,000	10,00,000	7,25,00,000	
				1,55,000	5,00,000	5,62,000	1,70,00,000	1,55,000	5,00,000	5,62,000	1,70,00,000	02.Wages	1,58,000	5,00,000	5,83,000	1,70,00,0
				4,00,000	2,00,000	21,80,000		4,00,000	2,00,000	21,80,000		06.Medical Treatment	4,70,000	2,00,000	23,53,000	
				1,80,000	3,00,000	23,12,000	11,50,000	1,80,000	3,00,000	23,12,000	11,50,000	11.Domestic travel expenses	1,80,000	3,00,000	23,40,000	11,50,00
1,04,17,294	21,85,220	6,02,43,005	2,72,58,328	1,10,000	6,00,000	22,08,000	14,50,000	1,10,000	6,00,000	22,08,000	14,50,000	13.Office Expenses	1,10,000	6,00,000	22,60,000	14,50,00
				12,000		2,09,000		12,000		2,09,000		16.Publications	7,000		2,26,000	
						2,37,000				2,37,000		21.Supplies and Materials			2,52,000	
												25.Clothing and Tentage	50,000		8,00,000	
				5,20,000		1,14,25,000	14,50,000	5,20,000		1,14,25,000	14,50,000	27.Minor Works	20,000		41,55,000	14,50,00
												31.Grants - in - aid (Salary)				
				30,000		15,82,000		30,000		15,82,000		50.Other Charges	30,000		16,31,000	
1,04,17,294	21,85,220	6,02,43,005	2,72,58,328	1,39,25,000	56,00,000	8,71,85,000	2,15,50,000	1,39,25,000	56,00,000	8,71,85,000	2,15,50,000	TOTAL (04)	1,35,43,000	26,00,000	8,71,00,000	2,10,50,0
												(07) Umbrella Project/Ecological Sohra Restoration Project				
						89,00,000				89,00,000		01.Salaries			90,00,000	
						12,000				12,000		02.Wages			14,000	
						2,08,000				2,08,000		06.Medical Treatment			2,16,000	
						22,000				22,000		11.Domestic travel expenses			24,000	
		72,69,127				30,000				30,000		13.Office Expenses			32,000	
												16.Publications				
												25.Clothing and Tentage			1,50,000	
												27.Minor Works				
												31.Grants - in - aid (Salary)				
													<u> </u>			

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Actua	ls 2011-201		0	et Estima	tes 2012			ea Estim	ates 2012			Buage	et Estim	ates 2013	
Camaral		chedule		امدما		chedule		امدما	Sixth So			Con		Six	
General	Part II	Areas	Gen	ierai	Part II	Areas	Gen	ierai	Part II	Areas	0.	Gene	erai	Sche Part II	
											Head of Accounts			Pani	Areas
Non Plan Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	DI		Non Plan	Plan	Non Plan	DI
1 2	Non Plan	4	5	6	7	8	9	10	11	Plan 12	13	14	15	16	Plan 17
₹ ₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	10	₹	₹	₹	₹
					10,000				10,000		50.Other Charges			12,000	
	72,69,127				91,82,000				91,82,000		TOTAL (07)			94,48,000	
											(08) Teak wood Plantations-				
					18,89,000				18,89,000		01.Salaries			21,70,000	
					85,000				85,000		02.Wages			1,05,000	
					2,10,000				2,10,000		06.Medical Treatment			2,60,000	
											11.Domestic travel expenses				
	13,76,623	13,45,719									13.Office Expenses				
											16.Publications				
											21.Supplies and Materials				
											25.Clothing and Tentage			40,000	
					83,000	12,00,000			83,000	12,00,000	27.Minor Works			99,000	12,00,000
											31.Grants - in - aid (Salary)				
						12,00,000				12,00,000	(				12,00,000
					53,000				53,000		50.Other Charges			66,000	
	13,76,623	13,45,719			23,20,000	24,00,000			23,20,000	24,00,000	TOTAL (08)			27,40,000	24,00,000
											(09) Plywood Plantations -				
					35,50,000				35,50,000		01.Salaries			42,00,000	
					83,000				83,000		02.Wages			99,000	
					2,45,000				2,45,000		06.Medical Treatment			3,00,000	
					63,000				63,000		11.Domestic travel expenses			77,000	
	20,26,585	21,84,725									13.Office Expenses				
GENERAL													NIO 11	eghalaya 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	16.Publications	₹	₹	₹	₹
												20.Other Administrative expenses				
												21.Supplies and Materials				
												25.Clothing and Tentage			1,50,000	
						69,000	20,00,000			69,000	20,00,000	27.Minor Works			80,000	20,00,000
												31.Grants - in - aid (Salary)				
							11,00,000				11,00,000	36.Grants-in-aid General (Non-Salary)				11,00,000
						37,000				37,000		50.Other Charges			48,000	
		20,26,585	21,84,725			40,47,000	31,00,000			40,47,000	31,00,000	TOTAL (09)			49,54,000	31,00,000
												(11) Salwood Plantations				
						9,00,000				9,00,000		01.Salaries			10,00,000	
						40,000				40,000		02.Wages			45,000	
						39,000				39,000		06.Medical Treatment			45,000	
						16,000				16,000		11.Domestic travel expenses			22,000	
		6,65,148	15,46,874			27,000				27,000		13.Office Expenses			32,000	
		3,55,115	13,40,074			2.,000						16.Publications			02,000	
												21.Supplies and Materials				
												25.Clothing and Tentage			30,000	
						38,000	18,00,000			38,000	18,00,000	27.Minor Works			45,000	18,00,000
							10,00,000				10,00,000	31.Grants - in - aid (Salary)				10,00,000
						30,000				30,000		50.Other Charges			36,000	
		6,65,148	15,46,874			10,90,000	28,00,000			10,90,000	28,00,000	TOTAL (11)			12,55,000	28,00,000
												(12) Plantation of quick growing species				
						39,00,000				39,00,000		01.Salaries			42,00,000	
						82,000				82,000		02.Wages			1,02,000	
						2,10,000				2,10,000		06.Medical Treatment			2,52,000	
						45,000				45,000		11.Domestic travel expenses			53,000	
		23,63,477	26,82,855			41,000				41,000		13.Office Expenses			47,000	
GENERAL		-,,	20,02,033			,				, , , , ,			<u> </u>		eghalaya Sta	

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Computerisation by NIC, Meghalaya State Centre

	Actuals 2	2011-201	2	Budge	t Estima	tes 2012-	2013	Revise	ed Estima	ates 2012			Budge	et Estima	tes 2013	-2014
			chedule			Sixth So					chedule				Six	
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
Non Plan	Plan	Non 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 ₹
												16.Publications				
												21.Supplies and Materials				
												25.Clothing and Tentage			1,20,000	
						58,000	18,00,000			58,000	18,00,000	27.Minor Works			72,000	18,00,000
												31.Grants - in - aid (Salary)				
							12,00,000				12,00,000	36.Grants-in-aid General (Non-Salary)				12,00,000
						35,000				35,000		50.Other Charges			46,000	
		23,63,477	26,82,855			43,71,000	30,00,000			43,71,000	30,00,000	TOTAL (12)			48,92,000	30,00,000
												(13) Plantation of Medicinal Plants				
						1,03,69,000				1,03,69,000		01.Salaries			1,08,60,000	
						47,000				47,000		02.Wages			65,000	
						4,15,000				4,15,000		06.Medical Treatment			4,98,000	
						50,000				50,000		11.Domestic travel expenses			60,000	
	8,00,000	71,41,559				34,000				34,000		13.Office Expenses			44,000	
												16.Publications				
												21.Supplies and Materials				
												25.Clothing and Tentage			3,70,000	
												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			39,000	
	8,00,000	71,41,559			8,00,000	1,09,45,000			8,00,000	1,09,45,000		TOTAL (13)		8,00,000	1,19,36,000	
GENERAL												0		v NIC. Med		

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(14) Miscellaneous Afforestation Schemes				
						22,50,000				22,50,000		01.Salaries			23,60,000	
						49,000				49,000		02.Wages			80,000	
						2,55,000				2,55,000		06.Medical Treatment			2,95,000	
						58,000				58,000		11.Domestic travel expenses			74,000	
		13,97,646	16,15,754			30,000				30,000		13.Office Expenses			37,000	
												16.Publications				
												21.Supplies and Materials				
												25.Clothing and Tentage			90,000	
						53,000	21,00,000			53,000	21,00,000	27.Minor Works			70,000	21,00,000
												31.Grants - in - aid (Salary)				
						36,000				36,000		50.Other Charges			49,000	
		13,97,646	16,15,754			27,31,000	21,00,000			27,31,000	21,00,000	TOTAL (14)			30,55,000	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			1 1	
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
			14,46,326									13.Office Expenses				
			14,40,020									16.Publications				
GENERAI												21.Supplies and Materials	terisation by		<u>                                     </u>	

	Actuals	2011-201	2	Budge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Budge	t Estima	ates 2013	2014
		Sixth So	chedule			Sixth So	chedule			Sixth So	chedule				Six	th
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 ₹	2 <b>≠</b>	3 ₹	4 ₹	5 ₹	6 ₹	7 ₹	8 <b>∍</b>	9 <b>∌</b>	10 <b>∍</b>	11 ₹	12 ₹	13	14 ₹	15 ₹	16 ₹	17 ₹
							1,20,00,000				1,20,00,000	27.Minor Works				1,20,00,000
												31.Grants - in - aid (Salary)				
												50.Other Charges				
			14,46,326				1,20,00,000				1,20,00,000	TOTAL (16)				1,20,00,000
												(17) Operation Soil Watch				
						1,70,97,000				1,70,97,000		01.Salaries			1,80,00,000	
						67,000				67,000		02.Wages			84,000	
						4,15,000				4,15,000		06.Medical Treatment			6,40,000	
						71,000				71,000		11.Domestic travel expenses			83,000	
		1,38,74,836				49,000				49,000		13.Office Expenses			65,000	
												25.Clothing and Tentage			4,30,000	
						18,000				18,000		27.Minor Works			26,000	
						30,000				30,000		50.Other Charges			37,000	
		1,38,74,836				1,77,47,000				1,77,47,000		TOTAL (17)			1,93,65,000	
	_		_		_		_		_			(18) Afforestation of Plan catchment area of				
						62,00,000				62,00,000		Umiam Hydro Electric Project 01.Salaries			62,00,000	
						18,000				18,000		02.Wages			22,000	
						2,10,000				2,10,000		06.Medical Treatment			2,80,000	
						25,000				25,000		11.Domestic travel expenses			27,000	
		32,89,600				16,000				16,000		13.Office Expenses			18,000	
												25.Clothing and Tentage			1,50,000	
						10,000				10,000		27.Minor Works			13,000	
GENERAL												<u> </u>	terisation 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						10,000				10,000		50.Other Charges			13,000	
		32,89,600				64,89,000				64,89,000		TOTAL (18)			67,23,000	
												(19) Afforestation of catchment area of Kopili Hydro Electric project				
						36,27,000				36,27,000		01.Salaries			40,00,000	
						18,000				18,000		02.Wages			22,000	
						1,15,000				1,15,000		06.Medical Treatment			1,80,000	
						10,000				10,000		11.Domestic travel expenses			15,000	
		24,94,996				10,000				10,000		13.Office Expenses			15,000	
												25.Clothing and Tentage			1,00,000	
						10,000				10,000		50.Other Charges			16,000	
		24,94,996				37,90,000				37,90,000		TOTAL (19)			43,48,000	
												(27) Ecological Restoration of Cherrapunjee				
							10,60,000				10,60,000	02.Wages				10,60,000
												11.Domestic travel expenses				
			17,22,000									13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												21.Supplies and Materials				
												26.Advertising and Publicity				
							8,40,000				8,40,000	27.Minor Works				8,40,000
			17,22,000				19,00,000				19,00,000	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				
GENERAI		1		l		1				1		Communi	oriootion by	. NIC M	eghalaya Sta	

1			011 201/	•	n 1	4 TO 4*	4 2012	2012	ъ.	15.4	GRANI			- n 1	4 TO 4*	4 2012	2014
Part   Areas	<i>F</i>				Budge	t Estima			Revise	d Estim				Budge	et Estima		
Non-Plan   Plan   Non-Plan	1 _				_				_	_							
Non Plan   Plan   Non Plan   Plum   Non Plum	Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		
1													Head of Accounts			Part II	Areas
1																	
1																	
1																	
Total   Tota	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
TOTAL (29)	1	2	3	4	5	6	7	8	9	10	11		13	14	15	16	
	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
Restruction and Regeneration of Forest Cover 27/Minor Works    1													TOTAL (29)				
Restoration and Regeneration of Forest Cover 27 Minor Works  10																	
27.Minor Works  10																	
TOTAL (30)													_				
25,000,000   25,000   25,000													101111 (00)				
Sample   S													(31) Forestry Mission under the IBDP				
TOTAL (31)   TOTAL (32)   TOTAL (32)   TOTAL (33)   TOTAL (31)   TOTAL (32)   TOTAL (33)   TOTAL (32)   TOT								2,50,00,000				2,50,00,000	27.Minor Works				1,00,00,000
1,09,85,300 29,85,220 10,78,78,237 5,18,23,760 1,49,00,000 64,00,000 15,86,81,000 10,87,12,000 15,86,81,000 1								2,50,00,000				2,50,00,000	53.Major Works				
105 FOREST PRODUCE   (01) Removal of Forest Produces by Government Agency-   02. Wages   9,35,000     13. Office Expenses   50. Other Charges     60. Other Capital Expenditures     21,41,208   2,37,000   2,37,000     25,000   25,000   25,000     25,000   25,000   25,000     3. Office Expenses     13. Office Expenses     14. Office Expenses     15. Office Expenses     15. Office Expenses     16. Office Expenses     17. Office Expenses     18. Office Expenses     19. Office Expense								5,00,00,000				5,00,00,000	TOTAL (31)				1,00,00,000
2,37,000   2,37,000	1,09,86,308	29,85,220	10,79,78,257	5,18,29,766	1,49,00,000	64,00,000	15,86,81,000	10,87,12,000	1,49,00,000	64,00,000	15,86,81,000	10,87,12,000	TOTAL 102	1,47,05,000	34,00,000	16,55,90,000	6,82,12,000
2,37,000   2,37,000													105 FOREST PRODUCE				
2,37,000   2,37,000   2,37,000   13.Office Expenses   50.Other Charges   60.Other Capital Expenditures   70TAL (01)   9,35,000																	
13.0ffice Expenses   13.0ffice Expenses   50.0ther Charges   60.0ther Capital Expenditures   TOTAL (01)   9.35,000																	
So.Other Charges   So.Other Charges   So.Other Charges   So.Other Capital Expenditures   So.Other Charges   So.Other Charges   So.Other Charges   So.Other Charges   So.Other Charges   So.Other Capital Expenditures   So.Other Charges   So							2,37,000				2,37,000		02.Wages			9,35,000	
60.Other Capital Expenditures			21,41,205										13.Office Expenses				
21,41,205   2,37,000   2,37,000   TOTAL (01)   9,35,000													50.Other Charges				
1.1,1,1,2,5													60.Other Capital Expenditures				
25,000 25,000 25,000 25,000 25,000 25,000 25,000 35,000 35,000 25,000 13.Office Expenses TOTAL (02) 35,000 (03) Drift Waif Wood and confiscated Forest Produces			21,41,205				2,37,000				2,37,000		TOTAL (01)			9,35,000	
25,000   25,000   25,000   25,000   25,000   25,000   25,000   25,000   25,000   25,000   25,000   25,000   25,000   25,000   25,000   26,000   2													(02) Removal of Forest Produce by Consumers				
25,000   13.Office Expenses																	
25,000   25,000   25,000   TOTAL (02)   35,000   (03) Drift Waif Wood and confiscated Forest Produces							25,000				25,000		02.Wages			35,000	
(03) Drift Waif Wood and confiscated Forest Produces			25,000										13.Office Expenses				
Produces			25,000				25,000				25,000		TOTAL (02)			35,000	
Produces													(02) Duift Woif Wood on J 2				
VENIEDAY																	
	GENERAI															-11 0'	

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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₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						30,000				30,000		02.Wages			50,000	
		15,000										13.Office Expenses				
												50.Other Charges				
		15,000				30,000				30,000		TOTAL (03)			50,000	
						,										
												(04) Expenditure on account of District Council's Share in lieu of Royalties collected from Minor Minerals				
		8,71,92,157										13.Office Expenses				
						7,70,86,000				7,70,86,000		50.Other Charges			8,70,00,000	
		8,71,92,157				7,70,86,000				7,70,86,000		TOTAL (04)			8,70,00,000	
		-, ,- , -				, ,,,,,,,				, ,,,,,,						
												(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)				
		8,93,73,362				7,73,78,000				7,73,78,000		TOTAL 105			8,80,20,000	
												190 Assistance to Public Sector & other undertakings				
												(01) Financial Assistance to Forest Development				
					<b>50.00.00</b>				<b>50.00.000</b>			Corporation of Meghalaya		4 == 00 000		
					50,00,000				50,00,000			31.Grants - in - aid (Salary)		1,75,00,000		
	1,18,00,000											50.Other Charges				
	1,18,00,000				50,00,000				50,00,000			TOTAL (01)		1,75,00,000		
												(02) Financial Assistance to the Meghalaya State				
					10,00,000				10,00,000			Medicinal Plants Board 31.Grants - in - aid (Salary)		10,00,000		
					30,00,000				30,00,000			36.Grants-in-aid General (Non-Salary)		30,00,000		
	04.05.000				55,00,000				55,00,000			·		50,00,000		
	21,25,600											50.Other Charges				
	21,25,600				40,00,000				40,00,000			TOTAL (02)		40,00,000		
												(03) Financial Assistance to Meghalaya State Bio-Diversity Board				
												31.Grants - in - aid (Salary)		50,00,000		
												36.Grants-in-aid General (Non-Salary)		1,50,00,000		
GENERAI												Comput	erisation by	, NIC Mo	abolovo Sto	to Contro

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	Actuals 2	2011-201			t Estima	tes 2012			a Estim	ates 2012			Budge	t Estima	tes 2013	
			chedule				chedule			Sixth So					Six	
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan
1 ₹	<del></del>	3	4 ₹	5 ₹	₹	/ ₹	8 ₹	9	10	11 ₹	12	13	14 ₹	15 <b>₹</b>	16 ₹	17 ₹
												TOTAL (03)		2,00,00,000		
	1,39,25,600				90,00,000				90,00,000			TOTAL 190		4,15,00,000		
	1,39,25,000				90,00,000	,			90,00,000	,				4,15,00,000		
												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			
				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				
													11,00,000			
												TOTAL (03) Voted				
												Charged	11,00,000			
												(04) Works on behalf of other Department				
												02.Wages				ļ
												TOTAL (04)				
												(05) Payment for compensation for depradation by wild animals				
												13.Office Expenses				
				11,00,000				11,00,000				50.Other Charges				
GENERAI	1.					-	-					Comput	erisation by	, NIC Mo	abalaya 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		10,20,000				10,20,000				10,20,000					13,70,000	
		10,20,000				10,20,000				10,20,000		TOTAL (05) Voted			13,70,000	
				11,00,000				11,00,000				Charged				
												(06) Intensification of Forest Management Scheme				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (06)				
		10,20,000				10,20,000				10,20,000		TOTAL 800 Voted			13,70,000	
				11,00,000				11,00,000				Charged	11,00,000			
7,09,40,931	5,60,00,067	33,18,74,819	13,87,73,055	14,65,60,089	12,18,53,000	40,36,22,500	35,15,75,000	14,65,60,089	12,18,53,000	40,36,22,500	35,15,75,000	TOTAL 01 Voted	15,70,77,000	13,98,53,000	44,19,01,000	26,63,83,0
				11,00,000				11,00,000				Charged	11,00,000			
												02 ENVIRONMENTAL FORESTRY &				
												WILDLIFE 110 WILD LIFE PRESERVATION				
												(01) Establishment of Wild Life Sanctuary				
				15,60,000	37,00,000	5,14,80,000		15,60,000	37,00,000	5,14,80,000		01.Salaries	20,00,000	37,00,000	5,19,00,000	
				70,000	4,50,000		47,17,000	70,000	4,50,000	1,39,000	47,17,000	02.Wages	75,000	4,50,000	1,52,000	47,17,00
				2,55,000	1,00,000		,,	2,55,000	1,00,000		,,	06.Medical Treatment	,	1,00,000	6,60,000	,,
							40.00.000	, ,			10.00.000		2,70,000		, ,	10.00.00
				1,78,000	3,00,000		10,00,000	1,78,000	3,00,000			<u>r</u>	1,82,000	3,00,000	2,11,000	10,00,00
68,925	46,52,710	3,18,94,591	93,84,765	3,26,000	6,00,000		15,00,000	3,26,000	6,00,000		15,00,000	13.Office Expenses	3,30,000	6,00,000	1,00,000	15,00,00
						35,000				35,000		14.Rents, Rates and Taxes			43,000	
					1,00,000	35,000			1,00,000	35,000		16.Publications		1,00,000	41,000	
					2,00,000	35,000	4,00,000		2,00,000	35,000	4,00,000	21.Supplies and Materials		2,00,000	40,000	4,00,00
												25.Clothing and Tentage			5,74,000	
						11,000				11,000		26.Advertising and Publicity			12,000	
				4,00,000		5,55,000	68,00,000	4,00,000		5,55,000	68,00,000	27.Minor Works	4,05,000		5,63,000	68,00,00
												31.Grants - in - aid (Salary)				
				1,65,000	1,00,000	77,000	3,20,000	1,65,000	1,00,000	77,000	3,20,000	•	1,70,000	1,00,000	87,000	3,20,0
				.,00,000	.,00,000	77,000	5,25,000	.,00,000	.,00,000	77,000	3,20,000	<u> </u>	1,70,000	.,00,000	07,000	0,20,00
												51.Motor Vehicles				
ENERAL														v NIC. Med		

A	ctuals 2	011-2012Budget Estimates 2012-2013Sixth ScheduleSixth SchedulePart II AreasGeneralPart II Area						Revise	d Estima	ates 2012			Budge	t Estima	tes 2013-	-2014
		Sixth Sc	chedule							Sixth So	chedule				Six	
Gene	ral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	53.Major Works	₹	₹	₹	₹
60.005	46,52,710	2 10 04 501	93,84,765	20.54.000	55,50,000	E 22 01 000	1,47,37,000	29,54,000	55,50,000	5,33,21,000	1,47,37,000	TOTAL (01)	24 22 000	55,50,000	5,43,83,000	1,47,37,000
68,925	40,52,710	3,18,94,591	93,84,765	29,54,000	55,50,000	5,33,21,000	1,47,37,000	29,54,000	55,50,000	5,33,21,000	1,47,37,000		34,32,000	55,50,000	5,43,63,000	1,47,37,000
												(02) Other Wild Life Preservation Works				
				74,70,000	14,00,000	3,16,77,000		74,70,000	14,00,000	3,16,77,000		01.Salaries	80,00,000	14,00,000	3,42,87,000	
				95,000	3,85,000	1,86,000	33,91,000	95,000	3,85,000	1,86,000	33,91,000	02.Wages	1,00,000	3,85,000	1,98,000	33,91,000
				4,00,000	2,00,000	5,15,000		4,00,000	2,00,000	5,15,000		06.Medical Treatment	4,15,000	2,00,000	7,10,000	
				1,48,000	4,00,000	2,32,000	11,00,000	1,48,000	4,00,000	2,32,000	11,00,000	11.Domestic travel expenses	1,53,000	4,00,000	2,48,000	11,00,000
60,35,881	33,23,697	2,80,86,639	87,86,283	2,15,000	6,00,000	1,99,000	17,00,000	2,15,000	6,00,000	1,99,000	17,00,000	13.Office Expenses	2,20,000	6,00,000	2,12,000	17,00,000
						37,000				37,000		14.Rents, Rates and Taxes			44,000	
				18,000	1,00,000	46,000	4,00,000	18,000	1,00,000	46,000	4,00,000	16.Publications	21,000	1,00,000	55,000	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	32,000	1,00,000	49,000	2,50,000
												22.Arms and Ammunitions				
												25.Clothing and Tentage	60,000		4,80,000	
						35,000				35,000		26.Advertising and Publicity			42,000	
				1,09,000		4,25,000	28,00,000	1,09,000		4,25,000	28,00,000	·	1,12,000		4,47,000	28,00,000
												28.Professional Services	-,,			
												31.Grants - in - aid (Salary)				
				4,77,000	2,00,000	5,97,000	6,00,000	4,77,000	2,00,000	5,97,000	6.00.000	50.Other Charges	4,79,000	2,00,000	7,08,000	6,00,000
				4,77,000	2,00,000	0,01,000	0,00,000	4,77,000	2,00,000	0,01,000	5,55,000	_	4,79,000	2,00,000	7,55,500	0,00,000
												51.Motor Vehicles				
												53.Major Works				
60,35,881	33,23,697	2,80,86,639	87,86,283	89,60,000	33,85,000	3,39,89,000	1,02,41,000	89,60,000	33,85,000	3,39,89,000	1,02,41,000	TOTAL (02)	95,92,000	33,85,000	3,74,80,000	1,02,41,000
												(03) Ecology and Environment				
GENERAL													terisation 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				40,00,000				40,00,000				01.Salaries	42,00,000			
				38,000				38,000				02.Wages	42,000			
				1,60,000				1,60,000				06.Medical Treatment	2,50,000			
				30,000				30,000				11.Domestic travel expenses	35,000			
31,46,822				45,000				45,000				13.Office Expenses	50,000			
												14.Rents, Rates and Taxes				
												25.Clothing and Tentage	40,000			
												26.Advertising and Publicity				
				15,000				15,000				50.Other Charges	24,000			
31,46,822				42,88,000				42,88,000				TOTAL (03)	46,41,000			
												(04) Conservation of Eco Sensitive Areas				
							30,00,000				30,00,000	21.Supplies and Materials				
							2,40,00,000				2,40,00,000	27.Minor Works				
							30,00,000				30,00,000	50.Other Charges				
							2,00,00,000				2,00,00,000	53.Major Works				
							5,00,00,000				5,00,00,000	TOTAL (04)				
92,51,628	79,76,407	5,99,81,230	1,81,71,048	1,62,02,000	89,35,000	8,73,10,000	7,49,78,000	1,62,02,000	89,35,000	8,73,10,000	7,49,78,000	TOTAL 110	1,76,65,000	89,35,000	9,18,63,000	2,49,78,000
												111 ZOOLOGICAL PARK				
												(01) Park's Development				
												01.Salaries				
							2,50,000				2,50,000	02.Wages				2,50,000
												11.Domestic travel expenses				
			37,45,900				6,00,000				6,00,000	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)				
ENERAL													erisation by			

Act	tuals 2011-201	2	Budge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Budge	et Estima	ates 2013	-2014
		chedule	_		Sixth So				Sixth So					Six	
Genera		Areas	Gen		Part II		Gen	eral	Part II			Gene	eral	Sche	dule
											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
	2 3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						2,90,000				2,90,000					2,90,000
		37,45,900				41,40,000				41,40,000	TOTAL (01)				41,40,000
		37,45,900				41,40,000				41,40,000	TOTAL 111				41,40,000
											112 PUBLIC GARDENS				
											(01) Garden Superintendent Park and his Establishment				
					6,20,000				6,20,000		01.Salaries			4,50,000	
					22,000				22,000		02.Wages			25,000	
					1,00,000				1,00,000		06.Medical Treatment			1,00,000	
					15,000				15,000		11.Domestic travel expenses			18,000	
	2,06,510				16,000				16,000		13.Office Expenses			19,000	
											25.Clothing and Tentage			20,000	
					20,000				20,000		27.Minor Works			24,000	
					13,000				13,000		50.Other Charges			16,000	
	2,06,510				8,06,000				8,06,000		TOTAL (01)			6,72,000	
											(02) Lady Hydari Park Establishment				
					23,00,000				23,00,000		01.Salaries			22,00,000	
					47,000	35,000			47,000	35,000	02.Wages			53,000	35,000
					1,00,000				1,00,000		06.Medical Treatment			1,40,000	
					35,000	60,000			35,000	60,000	11.Domestic travel expenses			38,000	60,000
	20,40,937	19,94,400			28,000	3,00,000			28,000	3,00,000	13.Office Expenses			35,000	3,00,000
											14.Rents, Rates and Taxes				
											16.Publications				
GENERAL												terisation b			

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
₹	-₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						34,000	1,00,000			34,000	1,00,000	21.Supplies and Materials			37,000	1,00,000
												25.Clothing and Tentage			80,000	
						10,000	15,00,000			10,000	15,00,000	27.Minor Works			14,000	15,00,000
												31.Grants - in - aid (Salary)				
						98,000	50,000			98,000	50,000	50.Other Charges			1,00,000	50,000
		20,40,937	19,94,400			26,52,000	20,45,000			26,52,000	20,45,000	TOTAL (02)			26,97,000	20,45,000
												(03) State Central Library Establishment				
						4,00,000				4,00,000		01.Salaries			4,00,000	
						23,000	1,08,000			23,000	1,08,000	02.Wages			26,000	1,08,000
						93,000				93,000		06.Medical Treatment			98,000	
												11.Domestic travel expenses				
		2,64,564	5,39,989			17,000				17,000		13.Office Expenses			19,000	
												16.Publications				
												21.Supplies and Materials				
												25.Clothing and Tentage			20,000	
							4,42,000				4,42,000	27.Minor Works				4,42,000
												31.Grants - in - aid (Salary)				
						11,000				11,000		50.Other Charges			13,000	
		2,64,564	5,39,989			5,44,000	5,50,000			5,44,000	5,50,000	TOTAL (03)			5,76,000	5,50,000
												(04) Wards Lake Establishment * *				
						39,23,000				39,23,000		01.Salaries			40,00,000	
						28,000	1,80,000			28,000	1,80,000	02.Wages			32,000	1,80,000
						2,10,000				2,10,000		06.Medical Treatment			2,80,000	
							50,000				50,000	11.Domestic travel expenses				50,000
		28,47,759	30,79,600			36,000	2,00,000			36,000	2,00,000	13.Office Expenses			39,000	2,00,000
												25.Clothing and Tentage			1,50,000	
						38,000	27,00,000			38,000	27,00,000	27.Minor Works			40,000	27,00,000
						26,000				26,000		50.Other Charges			29,000	
GENERAI					l .	I			<u> </u>			Comput	orication b	v NIC Mo	ghalaya Sta	to Contro

	A -41/	2011 201/	•	D., J.,	4 TD -4*	4 2012	2012	D '	J D-4!	GRAN I			D1	4 TC -42	-4 2012	2014
	Actuais .	2011-201			t Estima	tes 2012-			ea Estim	ates 2012			Buage	et Estim	ates 2013	
		Sixth So				Sixth So				Sixth So					Six	
Gene	erai	Part II	Areas	Gen	erai	Part II	Areas	Gen	erai	Part II	Areas		Gene	erai	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	TOTAL (04)	₹	₹	₹	₹
		28,47,759	30,79,600			42,61,000	31,30,000			42,61,000	31,30,000	101AL (04)			45,70,000	31,30,000
												(05) Pinewood Park and Other Garden				
						6,50,000				6,50,000		01.Salaries			6,00,000	
						22,000				22,000		02.Wages			25,000	
						33,000				33,000		06.Medical Treatment			90,000	
												11.Domestic travel expenses				
		4,58,354				20,000				20,000		13.Office Expenses			23,000	
												25.Clothing and Tentage			30,000	
						20,000				20,000		50.Other Charges			24,000	
		4,58,354				7,45,000				7,45,000		TOTAL (05)			7,92,000	
												(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				
			3,94,000									13.Office Expenses				
												16.Publications				
												21.Supplies and Materials				
							3,00,000				3,00,000	27.Minor Works				3,00,000
												31.Grants - in - aid (Salary)				
												50.Other Charges				
			3,94,000				4,44,000				4,44,000					4,44,000
		58,18,124	60,07,989			90,08,000	61,69,000			90,08,000	61,69,000	TOTAL 112			93,07,000	61,69,000
GENERAI												Compu	terisation b	v NIC Me	ahalaya 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												800 OTHER EXPENDITURE				
												(02) Ecology and Environment				
				4,20,000	1,00,000			4,20,000	1,00,000			01.Salaries	9,00,000	1,00,000		
				30,000	3,50,000		21,30,000	30,000	3,50,000		21,30,000	02.Wages	35,000	3,50,000		21,30,000
				50,000				50,000				06.Medical Treatment	58,000			
				7,000	2,00,000			7,000	2,00,000			11.Domestic travel expenses	10,000	2,00,000		
	11,29,926		96,80,607	1,00,000	6,00,000			1,00,000	6,00,000			13.Office Expenses	1,10,000	6,00,000		
												25.Clothing and Tentage	10,000			
							1,26,20,000				1,26,20,000	27.Minor Works				96,20,000
				1,00,000				1,00,000				50.Other Charges	1,10,000			
	11,29,926		96,80,607	7,07,000	12,50,000		1,47,50,000	7,07,000	12,50,000		1,47,50,000	TOTAL (02)	12,33,000	12,50,000		1,17,50,000
												(03) Contribution to Eco. Development Society				
							50,00,000				50,00,000	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
							2,00,000				2,00,000	11.Domestic travel expenses				2,00,000
			66,51,005				3,00,000				3,00,000	13.Office Expenses				8,00,000
												21.Supplies and Materials				
							6,38,000				6,38,000	27.Minor Works				1,01,38,000
												51.Motor Vehicles				
			66,51,005				67,50,000				67,50,000	TOTAL (03)				1,67,50,000
	11,29,926		1,63,31,612	7,07,000	12,50,000		2,15,00,000	7,07,000	12,50,000		2,15,00,000	TOTAL 800	12,33,000	12,50,000		2,85,00,000
92,51,628	91,06,333	6,57,99,354	4,42,56,549	1,69,09,000	1,01,85,000	9,63,18,000	10,67,87,000	1,69,09,000	1,01,85,000	9,63,18,000	10,67,87,000	TOTAL 02	1,88,98,000	1,01,85,000	10,11,70,000	6,37,87,000
8,01,92,559	6,51,06,400	39,76,74,173	18,30,29,604	16,34,69,089	13,20,38,000	49,99,40,500	45,83,62,000	16,34,69,089	13,20,38,000	49,99,40,500	45,83,62,000	TOTAL NON PLAN AND STATE PLAN Voted	17,59,75,000	15,00,38,000	54,30,71,000	33,01,70,000
				11,00,000				11,00,000				Charged	11,00,000			
												CENTRALLY SPONSORED SCHEMES				
												01 FORESTRY 003 EDUCATION AND TRAINING				
												(02) Setting up of a Forest Guards/Forests				
GENERAL												Training School	erisation by			

	A otvole	2011-201	2	Budas	t Fatima	tes 2012	2012	Dorigo	d Fetim	GRANI ates 2012			Rudes	t Fetime	ates 2013	2014
<u> </u>	Actuals 2		<u>z</u> chedule	_	t Estilla	Sixth S		Kevise	u Esuin	Sixth So			Duage	t Esuina	Six	
Gen	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	
	ciai	l alt ii	Aicas	Con	Ciai	Tall II	Aicas	Och	Ciai	1 art ii	ricas	Head of Accounts		Jiai	Part II	
												Head of Accounts			, are in	, oao
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												50.Other Charges				
												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				
												02.Wages		10,00,000		20,00,000
					20,00,000		30,00,000		20,00,000		30,00,000	13.Office Expenses		25,00,000		60,00,000
					10,00,000		30,00,000		10,00,000		30,00,000	16.Publications		5,00,000		15,00,000
					50,00,000		1,50,00,000		50,00,000		1,50,00,000	21.Supplies and Materials		10,00,000		50,00,000
					5,00,000		15,00,000		5,00,000		15,00,000	26.Advertising and Publicity		10,00,000		5,00,000
							60,00,000				60,00,000	27.Minor Works		20,00,000		80,00,000
	77,28,000		94,68,000		10,00,000		30,00,000		10,00,000		30,00,000	50.Other Charges		10,00,000		30,00,000
												52.Machinery and Equipment				
GENERAL	[,				•	•						Comput	erisation b	v NIC. Me	ghalaya Sta	te Centre

1 ₹	Plan 2 ₹	Non Plan 3 ₹	Plan 4	Non Plan 5	-	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	
	₹	₹		,	6	7	8	9	10	11	Plan 12	13	14	15	16	Plan 17
			₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							90,00,000				90,00,000	53.Major Works		30,00,000		1,20,00,00
	77,28,000		94,68,000		95,00,000		4,05,00,000		95,00,000		4,05,00,000	TOTAL (04)		1,20,00,000		3,80,00,00
	77,28,000		94,68,000		95,00,000		4,05,00,000		95,00,000		4,05,00,000	TOTAL 800		1,20,00,000		3,80,00,00
	77,28,000		94,68,000		95,00,000		4,05,00,000		95,00,000		4,05,00,000	TOTAL 01		1,20,00,000		3,80,00,000
	77,28,000		94,68,000		95,00,000		4,05,00,000		95,00,000		4,05,00,000	TOTAL CENTRALLY SPONSORED SCHEMES		1,20,00,000		3,80,00,00
												CENTRAL SECTOR SCHEMES				
												01 FORESTRY 800 OTHER EXPENDITURE				
												(04) Intensification of Forest Management Scheme				
												53.Major Works				
<del></del>												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				
							2,50,00,000				2,50,00,000	27.Minor Works				2,50,00,000
												31.Grants - in - aid (Salary)				
			2,13,07,500				1,50,00,000				1,50,00,000	50.Other Charges				1,50,00,000
							1,00,00,000				1,00,00,000	53.Major Works				
_			2,13,07,500				5,00,00,000				5,00,00,000	TOTAL (01)				4,00,00,00
			2,13,07,500				5,00,00,000				5,00,00,000	TOTAL 110				4,00,00,00
												800 OTHER EXPENDITURE				

	A otuola 1	2011-201	,	Dudas	t Estima	tes 2012-	2012	Dovice	d Fatime	GRANT ates 2012			Dudas	t Estimo	tes 2013	2014
F				)	ı Estima			Kevise					ьиаде	t Estima		
0.5.5		Sixth So			امیدا	Sixth So		0 -		Sixth So			0.5		Six	
Gene	erai	Part II	Areas	Gen	erai	Part II	Areas	Gen	erai	Part II	Areas		Gene	erai	Sche	
												<b>Head of Accounts</b>			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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(02) Management of Gregarious flowering of Bamboo				
												02.Wages				
												11.Domestic travel expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												TOTAL (02)				
												TOTAL 800				
			2,13,07,500				5,00,00,000				5,00,00,000	TOTAL 02				4,00,00,000
			2,13,07,500				5,00,00,000				5,00,00,000	TOTAL CENTRAL SECTOR SCHEMES				4,00,00,000
8,01,92,559	7,28,34,400	39,76,74,173	21,38,05,104	16,34,69,089	14,15,38,000	49,99,40,500	54,88,62,000	16,34,69,089	14,15,38,000	49,99,40,500	54,88,62,000	TOTAL 2406 Voted	17,59,75,000	16,20,38,000	54,30,71,000	40,81,70,000
				11,00,000				11,00,000				Charged	11,00,000			
												C-Economic Services				
												2415 AGRICULTURAL RESEARCH AND				
												EDUCATION NON PLAN AND STATE PLAN				
												06 FORESTRY				
												004 RESEARCH				
												(01) Establishment of Forest Statistical Division				
				64,92,000		63,17,000		64,92,000		63,17,000		01.Salaries	70,00,000		68,27,000	
				27,000		69,000		27,000		69,000		02.Wages	35,000		1,02,000	
				2,60,000		4,62,000		2,60,000		4,62,000		06.Medical Treatment	2,80,000		5,39,000	
				26,000		61,000		26,000		61,000		11.Domestic travel expenses	35,000		87,000	
GENERAI												Comput	erisation by	. NIC Mas	rhalava Cta	ta Camtua

Non Dlan	Dlen	Non Dlas	Plan	Non Plan	Plan	Non Dlar	Plan	Mon Dlar	Dlen	Mon Plan			Non Plan	Dlen	Mon Dlor	DI
Non Plan	Plan 2	Non Plan	Pian 4	5	6	Non Plan 7	Pian 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
₹	∠ ₹	<i>3</i>	₹	₹	₹	7	• ₹	₹	₹	₹	₹	13	₹	13	₹	₹
37,23,825	`	47,03,251	`	35,000	,	63,000	`	35,000		63,000	•	13.Office Expenses	42,000	`	87,000	`
												14.Rents, Rates and Taxes				
												16.Publications				
												25.Clothing and Tentage	50,000		2,40,000	
				4,000		56,000		4,000		56,000		27.Minor Works	8,000		75,000	
				4,000		24,000		4,000		24,000		28.Professional Services	8,000		33,000	
				32,000		41,000		32,000		41,000		50.Other Charges	38,000		62,000	
												52.Machinery and Equipment				
37,23,825		47,03,251		68,80,000		70,93,000		68,80,000		70,93,000		TOTAL (01)	74,96,000		80,52,000	
												(02) Establishment of Forest Research Division				
				99,90,000				99,90,000				including Laborat ory 01.Salaries	1,10,30,000			
				69,411	1,08,000			69,411	1,08,000			02.Wages	80,000	2,00,000		
				5,00,000				5,00,000				06.Medical Treatment	5,30,000			
				2,48,000	1,00,000			2,48,000	1,00,000			11.Domestic travel expenses	2,55,000	1,00,000		
80,59,805	18,05,240			4,30,000	2,92,000			4,30,000	2,92,000			13.Office Expenses	4,45,000	2,92,000		
												14.Rents, Rates and Taxes				
				64,000	2,00,000			64,000	2,00,000			16.Publications	69,000	2,00,000		
				66,000				66,000				21.Supplies and Materials	88,000			
												25.Clothing and Tentage	1,50,000			
				15,59,000				15,59,000				27.Minor Works	4,00,000			
				2,14,000				2,14,000				50.Other Charges	2,30,000			
				19,000				19,000				52.Machinery and Equipment	25,000			
												53.Major Works				
80,59,805	18,05,240			1,31,59,411	7,00,000			1,31,59,411	7,00,000			TOTAL (02)	1,33,02,000	7,92,000		
												(03) Protection of Area with rare plant				
												01.Salaries				
												02.Wages				
GENERAL												Comput	erisation by	, NIC Ma	ahalaya Sta	to Contro

Sixth Schedule   Part    Areas   General   Part    Areas   Head of Accounts	A	Actuals 2	2011-201	2	Budge	t Estima	tes 2012-	2013	Revise	d Estima	ates 2012			Budge	t Estima	tes 2013	-2014
1   2   3   4   5   6   7   8   9   10   11   12   13   14   15   16   17	Gene	eral				eral			Gen	eral			Head of Accounts	Gene	ral	Sche	dule
S2_Machinery and Equipment   S2_Machinery and S2_Machinery a	1	2	3 ₹	4	5	6 ₹	7 ₹	8	9	10 ₹	11	12	11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 21.Supplies and Materials	14	15 ₹	16	17
14,90,000		5,00,000				6,00,000				6,00,000			52.Machinery and Equipment		6,00,000		
10,10,000					50,000 20,000 37,000 14,000 27,000 12,000				50,000 20,000 37,000 14,000 27,000 12,000				01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 25.Clothing and Tentage 27.Minor Works 50.Other Charges 52.Machinery and Equipment	70,000 70,000 47,000 25,000 27,000 70,000 40,000 18,000			
1, 2, 17, 10, 211 10, 10, 10, 10, 10, 10, 10, 10, 10, 1		23 05 240	47 N2 251			13 00 000	70 03 000			13 00 000	70.93.000				13,92,000	80,52,000	
	1,20,40,083	23,03,240	47,03,251		2,17,10,411	13,00,000	10,93,000		2,17,10,411	13,00,000	70,55,000		101AL 104	2,20,04,000	10,32,000	00,02,000	

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
₹	-	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
1,28,45,883	23,05,240	47,03,251		2,17,15,411	13,00,000	70,93,000		2,17,15,411	13,00,000	70,93,000		TOTAL 06	2,26,84,000	13,92,000	80,52,000	
1,28,45,883	23,05,240	47,03,251		2,17,15,411	13,00,000	70,93,000		2,17,15,411	13,00,000	70,93,000		TOTAL NON PLAN AND STATE PLAN	2,26,84,000	13,92,000	80,52,000	
1,28,45,883	23,05,240	47,03,251		2,17,15,411	13,00,000	70,93,000		2,17,15,411	13,00,000	70,93,000		TOTAL 2415	2,26,84,000	13,92,000	80,52,000	
												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				
					17,00,000				17,00,000			27.Minor Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												51.Motor Vehicles				
GENERAI	J			1				l l					erisation by	NIC Ma		1 - 0 1

	Actuals 2	2011-201	2	Budge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Rudge	t Estima	tes 2013-	-2014
	1ctuuis 2		chedule		t Estima	Sixth So		TC VISC	a Estim	Sixth So			Duage	e Estima	Six	
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	
	o. a.	i ait ii	, 11 oao	00	o.a.	. a.t ii	, 000	00	o.a.	I are ii	000	Head of Accounts		,, u.	Part II	
												Head 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												52.Machinery and Equipment				
	5,00,000											53.Major Works		20,00,000		
	5,00,000				17,00,000				17,00,000			TOTAL (03)		20,00,000		
												(04) Upgrqadation of standard of administration				
												recommended by the 11th Finance Commission				
												under Special Problems 01. Forest Protection Measures				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												53.Major Works				
												TOTAL 01				
												TOTAL (04)				
												(05) Twelfth Finance Commission under Special				
												Problem 21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												53.Major Works				
												TOTAL (05)				
												(06) Twelfth Finance Commission for maintenance				
												of Forest Zoological Parks & Botanical Gardens				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												·				
GENERAL												Comput	erisation by	, NIC Mos	rhalaus Cta	ta Camtua

Non Di	Dl.c	Mon Di	Dlon	Mon Dlac	Dlon	Mon Di	Dlon	Mon Di-	D1	Mon Blon			Mon Dlos	Dl	Non Di	Di
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan 17
l ₹	2	3	4 ₹	5 ₹	6 ₹	7 ₹	8	9	10 ₹	11 ₹	12 ₹	13	14 ₹	15 <b>₹</b>	16 ₹	17
<u> </u>	<u> </u>		<		1,00,00,000		1,25,00,000	ζ	1,00,00,000	-	1,25,00,000	21.Supplies and Materials				
					30,00,000		50,00,000		30,00,000			26.Advertising and Publicity				
					1,00,00,000		5,00,00,000		1,00,00,000			27.Minor Works				
												28.Professional Services				
					10,00,000		30,00,000		10,00,000		30,00,000	50.Other Charges				
					30,00,000		70,00,000		30,00,000		70,00,000	51.Motor Vehicles				
					50,00,000		1,50,00,000		50,00,000		1,50,00,000	52.Machinery and Equipment		41,00,000		1,60,00,000
					1,56,00,000		7,00,00,000		1,56,00,000		7,00,00,000	,		2,00,00,000		17,00,00,000
					4,76,00,000		16,25,00,000		4,76,00,000		16,25,00,000	TOTAL (06)		2,41,00,000		18,60,00,000
												(07) Twelfth/Thirteenth Finance Commission under Special Problem				
												50.Other Charges				
	5,02,94,000		9,98,06,000									53.Major Works				
	5,02,94,000		9,98,06,000									TOTAL (07)				
												(08) Construction & maintenance of Departmental Buildings				
												53.Major Works		40,00,000		2,53,00,000
												TOTAL (08)		40,00,000		2,53,00,000
	5,07,94,000		9,98,06,000		4,93,00,000		16,25,00,000		4,93,00,000		16,25,00,000	TOTAL 070		3,01,00,000		21,13,00,000
												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				
GENERAI										l .	<u> </u>	Comput	erisation by	, NIC Mo	rhalava Sta	to Contro

I	Actuals 2	011-2012	2	Budge	t Estima	tes 2012	-2013	Revise	d Estima	ates 2012	-2013		Budge	t Estima	ates 2013	-2014
Gene		Sixth So Part II	chedule Areas	Gen	eral	Sixth Se Part II		Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan		Non 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	54.Investments	₹	₹	₹	₹
												TOTAL (01)				
												101AL (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 800				
	5,07,94,000		9,98,06,000		4,93,00,000		16,25,00,000		4,93,00,000		16,25,00,000	TOTAL 01		3,01,00,000		21,13,00,000
	5,07,94,000		9,98,06,000		4,93,00,000		16,25,00,000		4,93,00,000		16,25,00,000	TOTAL NON PLAN AND STATE PLAN		3,01,00,000		21,13,00,000
	5,07,94,000		9,98,06,000		4,93,00,000		16,25,00,000		4,93,00,000		16,25,00,000	TOTAL 4406		3,01,00,000		21,13,00,000
9,30,38,442	12,59,33,640	40,23,77,424	31,36,11,104		19,21,38,000	50,70,33,500	71,13,62,000	18,51,84,500	19,21,38,000	50,70,33,500	71,13,62,000	GRAND TOTAL Voted	19,86,59,000	19,35,30,000	55,11,23,000	61,94,70,000
				11,00,000				11,00,000				Charged	11,00,000			