

**GRANT- 50**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAID 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**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
8,01,92,559	7,28,34,400	39,76,74,173	21,38,05,104	16,34,69,089 11,00,000	14,15,38,000	49,99,40,500	54,88,62,000	16,34,69,089 11,00,000	14,15,38,000	49,99,40,500	54,88,62,000	2406 FORESTRY AND WILDLIFE	Voted ...	17,59,75,000	16,20,38,000	54,30,71,000	40,81,70,000		
														Charged ...	11,00,000				
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		2415 AGRICULTURAL RESEARCH AND EDUCATION		2,26,84,000	13,92,000	80,52,000			
	5,07,94,000		9,98,06,000		4,93,00,000		16,25,00,000		4,93,00,000		16,25,00,000	4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE			3,01,00,000		21,13,00,000		
9,30,38,442	12,59,33,640	40,23,77,424	31,36,11,104	18,51,84,500 11,00,000	19,21,38,000	50,70,33,500	71,13,62,000	18,51,84,500 11,00,000	19,21,38,000	50,70,33,500	71,13,62,000		<b>GRAND TOTAL</b>	Voted...	19,86,59,000	19,35,30,000	55,11,23,000	61,94,70,000	
													Charged ...	11,00,000					

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													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						4,00,00,000
													800 OTHER EXPENDITURE						
			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
													101 FOREST CONSERVATION, DEVELOPMENT						

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
2,12,76,044	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		<b>TOTAL (01)</b>				6,94,43,000	1,74,00,000	8,72,000	
				44,00,000				44,00,000				<b>(02) Forest Utilisation Office</b>							
				85,000	87,000			85,000	87,000			01.Salaries				47,00,000			
				2,15,000				2,15,000				02.Wages				88,000	87,000		
				70,000	1,00,000			70,000	1,00,000			06.Medical Treatment				2,30,000			
				68,000	1,00,000			68,000	1,00,000			11.Domestic travel expenses				75,000	1,00,000		
31,40,902	3,28,940			38,000				38,000				13.Office Expenses				73,000	1,00,000		
				11,000				11,000				14.Rents, Rates and Taxes				42,000			
				23,000				23,000				16.Publications				14,000			
				11,000				11,000				21.Supplies and Materials				26,000			
				49,000				49,000				25.Clothing and Tentage				1,10,000			
				50,000				50,000				26.Advertising and Publicity				13,000			
					50,000				50,000			27.Minor Works				53,000			
				24,000				24,000				50.Other Charges				55,000			
												51.Motor Vehicles					50,000		
												52.Machinery and Equipment				30,000			
31,40,902	3,28,940			50,44,000	3,37,000			50,44,000	3,37,000			<b>TOTAL (02)</b>				55,09,000	3,37,000		
												<b>(03) Divisional Forest Officer</b>							
												01.Salaries						3,45,00,000	
						3,18,65,000				3,18,65,000		02.Wages						1,18,000	51,000
						1,03,000	51,000			1,03,000	51,000	06.Medical Treatment						9,40,000	
						8,05,000				8,05,000		11.Domestic travel expenses						2,08,000	3,00,000
						1,92,000	3,00,000			1,92,000	3,00,000								

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		2,29,33,819	10,71,323			1,59,000	3,00,000			1,59,000	3,00,000	13.Office Expenses			1,70,000	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	
						31,000				31,000		25.Clothing and Tentage			2,90,000	
						79,000	6,00,000			79,000	6,00,000	26.Advertising and Publicity			37,000	
						34,000				34,000		27.Minor Works			87,000	6,00,000
						65,000				65,000		28.Professional Services			39,000	
						44,000				44,000		50.Other Charges			73,000	
												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	<b>TOTAL (03)</b>			3,66,65,000	15,51,000
												<b>(04) Forest ranges and beat offices</b>				
						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	28.Professional Services				1,50,000
						62,000				62,000		50.Other Charges			72,000	
						32,000				32,000		52.Machinery and Equipment			39,000	

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		6,14,08,107	9,94,179			6,95,82,000	9,82,000			6,95,82,000	9,82,000	53.Major Works				
												<b>TOTAL (04)</b>			8,12,09,000	9,82,000
							12,00,000				12,00,000	<b>(05) Strengthening of Staff in District Councils</b>				
												01.Salaries				12,00,000
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
			10,00,000									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	<b>TOTAL (05)</b>				12,00,000
												<b>(06) Integrated Forest Villages Development</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
			2,00,000									16.Publications				
												21.Supplies and Materials				
							2,00,000				2,00,000	27.Minor Works				2,00,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
			2,00,000				2,00,000				2,00,000						
	8,99,500			50,000				50,000									
	8,99,500			50,000				50,000									
	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	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	3,07,000	21,00,000	4,68,000	32,50,000						
							2,20,00,000				2,20,00,000						
			6,31,61,586		1,11,00,000		3,00,00,000		1,11,00,000		3,00,00,000						
							50,00,000				50,00,000						
							50,00,000				50,00,000						
					1,00,00,000		5,00,00,000		1,00,00,000		5,00,00,000						
					20,00,000		60,00,000		20,00,000		60,00,000						
					30,00,000		70,00,000		30,00,000		70,00,000						
					1,00,00,000		2,00,00,000		1,00,00,000		2,00,00,000						

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
			6,31,61,586		4,61,00,000		16,40,00,000		4,61,00,000		16,40,00,000								
					8,16,000				8,16,000			60.Other Capital Expenditures							
				4,08,000				4,08,000				<b>TOTAL (09)</b>		4,04,00,000		16,97,00,000			
			6,31,61,586	4,08,000				4,08,000				(10) Expenditure of Chariman/Dy. Chairman/Vice Chairman (Meghalaya Forest Dev. Corp.)							
				4,08,000				4,08,000				01.Salaries		8,16,000		4,08,000			
				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					
				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			<b>TOTAL (10)</b>	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	<b>TOTAL 001</b>	7,74,42,000	6,10,53,000	11,92,73,000	17,72,91,000			
												<b>003 EDUCATION AND TRAINING</b>							
												(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					
				50,000				50,000				02.Wages							
				2,00,000	15,00,000			2,00,000	15,00,000			06.Medical Treatment	60,000						
				30,000				30,000				11.Domestic travel expenses	2,40,000	15,00,000					
14,14,580	23,04,325											13.Office Expenses	35,000						
												16.Publications							
												21.Supplies and Materials							
												24.P.O.L.							

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				30,000				30,000				25.Clothing and Tentage	95,000			
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
14,14,580	23,04,325			48,10,000	45,00,000			48,10,000	45,00,000			<b>TOTAL (01)</b>	59,30,000	45,00,000		
				80,30,000				80,30,000				<b>(02) Studies &amp; Training in Forest School</b>				
				1,42,020	3,40,000			1,42,020	3,40,000			01.Salaries	80,30,000	45,00,000		
				5,60,000				5,60,000				02.Wages	1,50,000	3,40,000		
				2,23,000	2,00,000			2,23,000	2,00,000			06.Medical Treatment	5,80,000			
				3,00,000	4,00,000			3,00,000	4,00,000			11.Domestic travel expenses	2,30,000	2,00,000		
38,41,366	73,18,510			49,970	2,00,000			49,970	2,00,000			13.Office Expenses	3,10,000	4,00,000		
				8,14,000	8,60,000			8,14,000	8,60,000			16.Publications				
				1,62,000				1,62,000				21.Supplies and Materials	50,000	2,00,000		
												24.P.O.L.				
												25.Clothing and Tentage	80,000			
												27.Minor Works	8,00,000	8,60,000		
												31.Grants - in - aid (Salary)				
												43.Suspense				
												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			<b>TOTAL (02)</b>	1,03,99,000	65,00,000		
						8,20,000		8,20,000				<b>(03) Mass Education and Cultural Operation for preservation of Fo rest</b>				
						33,000		33,000				01.Salaries			8,30,000	
						1,00,000		1,00,000				02.Wages			35,000	
						27,000		27,000				06.Medical Treatment			1,30,000	
						3,00,000	28,000	3,00,000	28,000			11.Domestic travel expenses			29,000	
	4,80,000	6,30,063				1,50,000		1,50,000				13.Office Expenses		3,00,000	20,000	
												16.Publications		1,50,000		

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
					1,50,000	41,000			1,50,000	41,000			25.Clothing and Tentage			46,000			
													26.Advertising and Publicity		1,50,000	46,000			
	4,80,000	6,30,063			6,00,000	10,49,000			6,00,000	10,49,000			50.Other Charges						
													<b>TOTAL (03)</b>		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			<b>TOTAL 003</b>	1,63,29,000	1,16,00,000	11,36,000			
													<b>005 SURVEY AND UTILIZATION OF FOREST RESOURCES</b>						
													<b>(01) Forest Resources Survey Division</b>						
				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				
				68,000	8,45,000			68,000	8,45,000				25.Clothing and Tentage	1,20,000					
				10,000				10,000					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				<b>TOTAL (01)</b>	80,86,000	17,00,000				
													<b>(02) Demarcation and consolidation (excluding extension) of Forest</b>						
							3,50,000				3,50,000		01.Salaries						
													02.Wages					3,50,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 50**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		2,39,330	11,30,050													
						33,000				33,000						
						42,000				42,000						
						1,55,000	11,00,000			1,55,000	11,00,000					
						35,000				35,000						
		2,39,330	11,30,050			2,65,000	14,50,000			2,65,000	14,50,000				2,98,000	14,50,000
				1,53,04,000				1,53,04,000								
				98,587	1,60,000			98,587	1,60,000							
				2,80,000				2,80,000								
				1,15,000	1,00,000			1,15,000	1,00,000							
1,11,95,744	17,32,962			60,000	3,00,000			60,000	3,00,000							
				20,000				20,000								
				21,000				21,000								
				70,000	5,40,000			70,000	5,40,000							
				35,000				35,000								
				65,000				65,000								
1,11,95,744	17,32,962			1,60,68,587	11,00,000			1,60,68,587	11,00,000							
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		2,61,16,000	29,00,000	2,98,000	14,50,000
				66,20,000		13,90,000		66,20,000		13,90,000						
				98,000		33,000	50,000	98,000		33,000	50,000					
				4,18,000		55,000		4,18,000		55,000						

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Computerisation by NIC, Meghalaya State Centre

**GRANT 50**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
7,83,874	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	11.Domestic travel expenses	2,35,000	1,00,000	26,000				
				2,30,000	1,00,000			2,30,000	1,00,000			13.Office Expenses	1,38,000	3,00,000	25,000	3,00,000			
												21.Supplies and Materials							
												25.Clothing and Tentage							57,000
				2,00,000				2,00,000				27.Minor Works	2,10,000						28,000
				1,69,000				1,69,000				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			
												<b>070 COMMUNICATIONS AND BUILDINGS</b>							
												<b>(01) Roads and Bridges</b>							
												01.Salaries							
												02.Wages							
		3,16,000	21,00,000									11.Domestic travel expenses							
												13.Office Expenses							
												16.Publications							
												21.Supplies and Materials							42,000
												27.Minor Works							2,56,000
												31.Grants - in - aid (Salary)							50,00,000
												50.Other Charges							57,000
												52.Machinery and Equipment							38,000
												53.Major Works							
												TOTAL (01)							3,93,000
																			50,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 50**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	7,98,806	4,89,780	39,41,232													
					2,60,00,000	36,000	5,33,00,000		2,60,00,000	4,50,000	36,000					
						42,000				42,000						
	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			1,40,00,000	5,69,000	50,00,000
	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			1,40,00,000	9,62,000	1,00,00,000
						62,70,000				62,70,000					68,50,000	
						83,000	2,16,000			83,000	2,16,000				1,07,000	2,16,000
						3,77,000				3,77,000					4,35,000	
						67,000				67,000					81,000	
		43,20,623	7,16,000			30,000				30,000					39,000	
						1,08,000	5,00,000			1,08,000	5,00,000				2,40,000	
						61,000				61,000					1,18,000	5,00,000
						30,000				30,000					69,000	
															41,000	
		43,20,623	7,16,000			70,26,000	7,16,000			70,26,000	7,16,000				79,80,000	7,16,000

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Computerisation by NIC, Meghalaya State Centre

**GRANT 50**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
				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					
				14,000				14,000					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					<b>TOTAL (02)</b>	65,33,000					
		67,000											<b>(03) Sivicultural Works (Regeneration)</b>						
													13.Office Expenses						
													27.Minor Works						
						30,000				30,000			01. Regeneration of plants in Garo Hills						
													27.Minor Works				40,000		
													50.Other Charges						
						30,000				30,000			<b>TOTAL 01</b>				40,000		
													02. Regeneration of plants in Jaintia Hills.						
						90,000				90,000			27.Minor Works				1,10,000		

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Computerisation by NIC, Meghalaya State Centre

**GRANT 50**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						90,000				90,000		50.Other Charges				
												<b>TOTAL 02</b>			1,10,000	
								37,000		37,000		03. Regeneration of plants in Khasi Hills				
												27.Minor Works			50,000	
								37,000		37,000		50.Other Charges				
												<b>TOTAL 03</b>			50,000	
		67,000				1,57,000				1,57,000		<b>TOTAL (03)</b>			2,00,000	
				74,00,000				74,00,000				<b>(04) Setting up of Corporation and Project Formulation Cell for Development of Forest</b>				
				45,000				45,000				01.Salaries	70,00,000			
				2,30,000				2,30,000				02.Wages	48,000			
				90,000				90,000				06.Medical Treatment	2,40,000			
				65,000				65,000				11.Domestic travel expenses	1,00,000			
44,77,770				13,000				13,000				13.Office Expenses	70,000			
												16.Publications	15,000			
												25.Clothing and Tentage	80,000			
												27.Minor Works				
				42,000				42,000				31.Grants - in - aid (Salary)				
												50.Other Charges	45,000			
44,77,770				78,85,000				78,85,000				<b>TOTAL (04)</b>	75,98,000			
						4,94,19,000				4,94,19,000		<b>(05) Forest Protection Schemes and works-</b>				
						1,23,000	8,64,000			1,23,000	8,64,000	01.Salaries			5,25,57,000	
						6,24,500				6,24,500		02.Wages			1,52,000	8,64,000
						2,33,000	6,00,000			2,33,000	6,00,000	06.Medical Treatment			7,69,000	
						1,96,000	14,00,000			1,96,000	14,00,000	11.Domestic travel expenses			2,45,000	6,00,000
	34,64,065	4,08,79,261	69,33,892									13.Office Expenses	5,00,000	2,37,000	14,00,000	
						69,000				69,000		21.Supplies and Materials				
												24.P.O.L.			75,000	
												25.Clothing and Tentage			5,80,000	

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Computerisation by NIC, Meghalaya State Centre

**GRANT 50**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						2,37,000	25,00,000			2,37,000	25,00,000	26. Advertising and Publicity		10,00,000		
												27. Minor Works		30,00,000	3,10,000	25,00,000
							15,00,000				15,00,000	31. Grants - in - aid (Salary)				
					50,00,000	1,60,000	3,00,000		50,00,000	1,60,000	3,00,000	36. Grants-in-aid General (Non-Salary)				15,00,000
						1,18,000				1,18,000		50. Other Charges	5,00,000	1,72,000	3,00,000	
						33,000				33,000		51. Motor Vehicles			1,33,000	
												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	<b>TOTAL (05)</b>		50,00,000	5,52,71,000	71,64,000
				25,08,000								<b>(08) Conservation of Orchids and Multiplication Project</b>				
				80,000								01. Salaries	25,10,000			
				1,00,000								02. Wages	90,000			
				23,000								06. Medical Treatment	1,15,000			
				22,000								11. Domestic travel expenses	27,000			
				35,000								13. Office Expenses	25,000			
												21. Supplies and Materials	40,000			
				14,000								25. Clothing and Tentage	70,000			
				17,000								26. Advertising and Publicity	15,000			
				25,000								27. Minor Works	20,000			
				27,000								50. Other Charges	28,000			
												52. Machinery and Equipment	31,000			
												<b>TOTAL (08)</b>	29,71,000			
12,48,098				28,51,000					28,51,000							

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Computerisation by NIC, Meghalaya State Centre



**GRANT 50**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
		3,13,500	71,11,168			50,000	12,25,000			50,000	12,25,000	(02) Expenditure on Environmental Forestry and Vonomohotsava.-					
						24,000				24,000		01.Salaries				66,000	12,25,000
						30,000				30,000		02.Wages					
						12,000				12,000		06.Medical Treatment					
						30,000				30,000		11.Domestic travel expenses					32,000
						1,82,000	22,00,000			1,82,000	22,00,000	13.Office Expenses					39,000
						18,000				18,000		16.Publications					20,000
												21.Supplies and Materials					37,000
												27.Minor Works				1,93,000	22,00,000
												31.Grants - in - aid (Salary)					
												50.Other Charges					25,000
		3,13,500	71,11,168			3,46,000	34,25,000			3,46,000	34,25,000	<b>TOTAL (02)</b>				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	
						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

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**GRANT 50**

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

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**GRANT 50**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						10,000				10,000		50.Other Charges			12,000	
		72,69,127				91,82,000				91,82,000		<b>TOTAL (07)</b>			94,48,000	
						18,89,000				18,89,000		<b>(08) Teak wood Plantations-</b>				
						85,000				85,000		01.Salaries			21,70,000	
						2,10,000				2,10,000		02.Wages			1,05,000	
												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)				
												36.Grants-in-aid General (Non-Salary)				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	<b>TOTAL (08)</b>			27,40,000	24,00,000
						35,50,000				35,50,000		<b>(09) Plywood Plantations -</b>				
						83,000				83,000		01.Salaries			42,00,000	
						2,45,000				2,45,000		02.Wages			99,000	
						63,000				63,000		06.Medical Treatment			3,00,000	
												11.Domestic travel expenses			77,000	
		20,26,585	21,84,725									13.Office Expenses				

GENERAL

Computerisation by NIC, Meghalaya State Centre



**GRANT 50**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
						58,000	18,00,000			58,000	18,00,000		16.Publications						
													21.Supplies and Materials						
													25.Clothing and Tentage			1,20,000			
													27.Minor Works			72,000	18,00,000		
							12,00,000				12,00,000		31.Grants - in - aid (Salary)						
						35,000				35,000			36.Grants-in-aid General (Non-Salary)						12,00,000
													50.Other Charges			46,000			
		23,63,477	26,82,855			43,71,000	30,00,000			43,71,000	30,00,000		<b>TOTAL (12)</b>			48,92,000	30,00,000		
						1,03,69,000				1,03,69,000			<b>(13) Plantation of Medicinal Plants</b>						
						47,000				47,000			01.Salaries				1,08,60,000		
						4,15,000				4,15,000			02.Wages				65,000		
						50,000				50,000			06.Medical Treatment				4,98,000		
	8,00,000	71,41,559				34,000				34,000			11.Domestic travel expenses				60,000		
													13.Office Expenses				44,000		
													16.Publications						
													21.Supplies and Materials						
													25.Clothing and Tentage			3,70,000			
					8,00,000				8,00,000				26.Advertising and Publicity						
													27.Minor Works		8,00,000				
						30,000				30,000			31.Grants - in - aid (Salary)						
													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			<b>TOTAL (13)</b>		8,00,000	1,19,36,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 50**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		13,97,646	16,15,754			22,50,000				22,50,000		(14) Miscellaneous Afforestation Schemes.-				
						49,000				49,000		01.Salaries			23,60,000	
						2,55,000				2,55,000		02.Wages			80,000	
						58,000				58,000		06.Medical Treatment			2,95,000	
						30,000				30,000		11.Domestic travel expenses			74,000	
												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
						36,000				36,000		31.Grants - in - aid (Salary)				
												50.Other Charges			49,000	
		13,97,646	16,15,754			27,31,000	21,00,000			27,31,000	21,00,000	<b>TOTAL (14)</b>			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				
												<b>TOTAL (15)</b>				
												(16) Afforestation of critical catchment Areas.-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												21.Supplies and Materials				
			14,46,326													

**GRANT 50**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
							1,20,00,000				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		<b>TOTAL (16)</b>				1,20,00,000
													<b>(17) Operation Soil Watch.-</b>				
							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	
							18,000				18,000		25.Clothing and Tentage			4,30,000	
							30,000				30,000		27.Minor Works			26,000	
													50.Other Charges			37,000	
		1,38,74,836					1,77,47,000				1,77,47,000		<b>TOTAL (17)</b>			1,93,65,000	
													<b>(18) Afforestation of Plan catchment area of Umiam Hydro Electric Project</b>				
							62,00,000				62,00,000		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

Computerisation by NIC, Meghalaya State Centre

**GRANT 50**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						10,000				10,000		50.Other Charges			13,000	
		32,89,600				64,89,000				64,89,000		<b>TOTAL (18)</b>			67,23,000	
						36,27,000				36,27,000		<b>(19) Afforestation of catchment area of Kopili Hydro Electric project.-</b>				
						18,000				18,000		01.Salaries			40,00,000	
						1,15,000				1,15,000		02.Wages			22,000	
						10,000				10,000		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	
						10,000				10,000		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		<b>TOTAL (19)</b>			43,48,000	
							10,60,000				10,60,000	<b>(27) Ecological Restoration of Cherrapunjee</b>				
												02.Wages				10,60,000
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												21.Supplies and Materials				
												26.Advertising and Publicity				
							8,40,000			8,40,000		27.Minor Works				8,40,000
												<b>TOTAL (27)</b>				19,00,000
			17,22,000									<b>(28) Mitigation Plan for Bamboo flowering related problems</b>				
												13.Office Expenses				
												27.Minor Works				
												<b>TOTAL (28)</b>				
												<b>(29) ACA under RKVY</b>				
												27.Minor Works				



**GRANT 50**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
		15,000				30,000				30,000			02.Wages			50,000	
													13.Office Expenses				
													50.Other Charges				
		15,000				30,000				30,000			<b>TOTAL (03)</b>			50,000	
													<b>(04) Expenditure on account of District Council's Share in lieu of Royalties collected from Minor Minerals.-</b>				
		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			<b>TOTAL (04)</b>			8,70,00,000	
													<b>(05) Expenditure on account of Ex-gratia grant to District Council on account of elephant catching operations in District Council areas.-</b>				
													31.Grants - in - aid (Salary)				
													<b>TOTAL (05)</b>				
		8,93,73,362				7,73,78,000				7,73,78,000			<b>TOTAL 105</b>			8,80,20,000	
													<b>190 Assistance to Public Sector &amp; other undertakings</b>				
													<b>(01) Financial Assistance to Forest Development Corporation of Meghalaya</b>				
						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			<b>TOTAL (01)</b>			1,75,00,000	
													<b>(02) Financial Assistance to the Meghalaya State Medicinal Plants Board</b>				
						10,00,000				10,00,000			31.Grants - in - aid (Salary)			10,00,000	
						30,00,000				30,00,000			36.Grants-in-aid General (Non-Salary)			30,00,000	
		21,25,600											50.Other Charges				
		21,25,600				40,00,000				40,00,000			<b>TOTAL (02)</b>			40,00,000	
													<b>(03) Financial Assistance to Meghalaya State Bio-Diversity Board</b>				
													31.Grants - in - aid (Salary)			50,00,000	
													36.Grants-in-aid General (Non-Salary)			1,50,00,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre



**GRANT 50**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan		
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹		
		10,20,000				10,20,000				10,20,000						13,70,000		
		10,20,000				10,20,000				10,20,000			<b>TOTAL (05)</b>	<i>Voted...</i>		13,70,000		
				11,00,000				11,00,000					<i>Charged...</i>					
													<b>(06) Intensification of Forest Management Scheme</b>					
													13.Office Expenses					
													50.Other Charges					
													<b>TOTAL (06)</b>					
		10,20,000				10,20,000				10,20,000			<b>TOTAL 800</b>	<i>Voted...</i>		13,70,000		
				11,00,000				11,00,000					<i>Charged...</i>	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		<b>TOTAL 01</b>	<i>Voted...</i>	15,70,77,000	13,98,53,000	44,19,01,000	26,63,83,000
				11,00,000				11,00,000					<i>Charged...</i>	11,00,000				
													<b>02 ENVIRONMENTAL FORESTRY &amp; WILDLIFE</b>					
													<b>110 WILD LIFE PRESERVATION</b>					
													<b>(01) Establishment of Wild Life Sanctuary</b>					
				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	1,39,000	47,17,000	70,000	4,50,000	1,39,000	47,17,000		02.Wages	75,000	4,50,000	1,52,000	47,17,000	
				2,55,000	1,00,000	6,70,000		2,55,000	1,00,000	6,70,000			06.Medical Treatment	2,70,000	1,00,000	6,60,000		
				1,78,000	3,00,000	1,97,000	10,00,000	1,78,000	3,00,000	1,97,000	10,00,000		11.Domestic travel expenses	1,82,000	3,00,000	2,11,000	10,00,000	
68,925	46,52,710	3,18,94,591	93,84,765	3,26,000	6,00,000	87,000	15,00,000	3,26,000	6,00,000	87,000	15,00,000		13.Office Expenses	3,30,000	6,00,000	1,00,000	15,00,000	
													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	4,00,000	
													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	68,00,000	
													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		50.Other Charges	1,70,000	1,00,000	87,000	3,20,000	
													51.Motor Vehicles					

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 50**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
68,925	46,52,710	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	53.Major Works							
												<b>TOTAL (01)</b>				34,32,000	55,50,000	5,43,83,000	1,47,37,000
60,35,881	33,23,697	2,80,86,639	87,86,283	74,70,000	14,00,000	3,16,77,000		74,70,000	14,00,000	3,16,77,000		<b>(02) Other Wild Life Preservation Works</b>							
				95,000	3,85,000	1,86,000	33,91,000	95,000	3,85,000	1,86,000	33,91,000	01.Salaries				80,00,000	14,00,000	3,42,87,000	
				4,00,000	2,00,000	5,15,000		4,00,000	2,00,000	5,15,000		02.Wages				1,00,000	3,85,000	1,98,000	33,91,000
				1,48,000	4,00,000	2,32,000	11,00,000	1,48,000	4,00,000	2,32,000	11,00,000	06.Medical Treatment				4,15,000	2,00,000	7,10,000	
				2,15,000	6,00,000	1,99,000	17,00,000	2,15,000	6,00,000	1,99,000	17,00,000	11.Domestic travel expenses				1,53,000	4,00,000	2,48,000	11,00,000
						37,000				37,000		13.Office Expenses				2,20,000	6,00,000	2,12,000	17,00,000
				18,000	1,00,000	46,000	4,00,000	18,000	1,00,000	46,000	4,00,000	14.Rents, Rates and Taxes						44,000	
				28,000	1,00,000	40,000	2,50,000	28,000	1,00,000	40,000	2,50,000	16.Publications				21,000	1,00,000	55,000	4,00,000
												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	27.Minor Works				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
												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	<b>TOTAL (02)</b>				95,92,000	33,85,000	3,74,80,000	1,02,41,000
												<b>(03) Ecology and Environment</b>							

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 50**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
				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					<b>TOTAL (03)</b>	46,41,000			
													<b>(04) Conservation of Eco Sensitive Areas</b>				
													21.Supplies and Materials				
													27.Minor Works				
													50.Other Charges				
													53.Major Works				
													<b>TOTAL (04)</b>				
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		<b>TOTAL 110</b>	1,76,65,000	89,35,000	9,18,63,000	2,49,78,000
													<b>111 ZOOLOGICAL PARK</b>				
													<b>(01) Park's Development</b>				
													01.Salaries				
													02.Wages			2,50,000	
													11.Domestic travel expenses				
													13.Office Expenses			6,00,000	
													16.Publications				
													21.Supplies and Materials				
													27.Minor Works			30,00,000	
													28.Professional Services				
													31.Grants - in - aid (Salary)				

**GRANT 50**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							2,90,000				2,90,000	50.Other Charges				2,90,000
			37,45,900				41,40,000				41,40,000	<b>TOTAL (01)</b>				41,40,000
			37,45,900				41,40,000				41,40,000	<b>TOTAL 111</b>				41,40,000
												<b>112 PUBLIC GARDENS</b>				
												<b>(01) Garden Superintendent Park and his Establishment</b>				
							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	
												<b>TOTAL (01)</b>			6,72,000	
		2,06,510					8,06,000				8,06,000	<b>(02) Lady Hydari Park Establishment</b>				
							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			

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Computerisation by NIC, Meghalaya State Centre

**GRANT 50**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						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	<b>TOTAL (02)</b>			26,97,000	20,45,000
												<b>(03) State Central Library Establishment</b>				
						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	<b>TOTAL (03)</b>			5,76,000	5,50,000
												<b>(04) Wards Lake Establishment</b>	* *			
						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	

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Computerisation by NIC, Meghalaya State Centre

**GRANT 50**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
		28,47,759	30,79,600			42,61,000	31,30,000			42,61,000	31,30,000	<b>TOTAL (04)</b>						45,70,000	31,30,000
						6,50,000				6,50,000		<b>(05) Pinewood Park and Other Garden</b>							
						22,000				22,000		01.Salaries						6,00,000	
						33,000				33,000		02.Wages						25,000	
												06.Medical Treatment						90,000	
		4,58,354				20,000				20,000		11.Domestic travel expenses							
												13.Office Expenses						23,000	
						20,000				20,000		25.Clothing and Tentage						30,000	
												50.Other Charges						24,000	
		4,58,354				7,45,000				7,45,000		<b>TOTAL (05)</b>						7,92,000	
												<b>(06) Other Gardens and Parks under Khasi Hills Division</b>							
							1,44,000				1,44,000	01.Salaries							1,44,000
												02.Wages							
			3,94,000									11.Domestic travel expenses							
												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	<b>TOTAL (06)</b>							4,44,000
		58,18,124	60,07,989			90,08,000	61,69,000			90,08,000	61,69,000	<b>TOTAL 112</b>						93,07,000	61,69,000

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**GRANT 50**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												50.Other Charges				
												TOTAL (02)				
												TOTAL 003				
												<b>800 OTHER EXPENDITURE</b>				
												(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
							30,00,000				30,00,000	50.Other Charges		10,00,000		30,00,000
												52.Machinery and Equipment				
	77,28,000		94,68,000		10,00,000		30,00,000		10,00,000		30,00,000					

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Computerisation by NIC, Meghalaya State Centre



**GRANT 50**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													(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						
													<b>TOTAL (02)</b>						
													<b>TOTAL 800</b>						
			2,13,07,500				5,00,00,000				5,00,00,000		<b>TOTAL 02</b>						4,00,00,000
			2,13,07,500				5,00,00,000				5,00,00,000		<b>TOTAL CENTRAL SECTOR SCHEMES</b>						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		<b>TOTAL 2406</b>	<i>Voted...</i>	17,59,75,000	16,20,38,000	54,30,71,000	40,81,70,000	
				11,00,000				11,00,000					<i>Charged...</i>	11,00,000					
													<b>C-Economic Services</b>						
													<b>2415 AGRICULTURAL RESEARCH AND EDUCATION</b>						
													<b>NON PLAN AND STATE PLAN</b>						
													<b>06 FORESTRY</b>						
													<b>004 RESEARCH--</b>						
													<b>(01) Establishment of Forest Statistical Division</b>						
				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		

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**GRANT 50**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
37,23,825		47,03,251		35,000		63,000		35,000		63,000						
				4,000		56,000		4,000		56,000		13.Office Expenses	42,000		87,000	
				4,000		24,000		4,000		24,000		14.Rents, Rates and Taxes				
				32,000		41,000		32,000		41,000		16.Publications				
												25.Clothing and Tentage	50,000		2,40,000	
												27.Minor Works	8,000		75,000	
												28.Professional Services	8,000		33,000	
												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		<b>TOTAL (01)</b>	74,96,000		80,52,000	
				99,90,000				99,90,000				<b>(02) Establishment of Forest Research Division including Laboratory</b>				
				69,411	1,08,000			69,411	1,08,000			01.Salaries	1,10,30,000			
				5,00,000				5,00,000				02.Wages	80,000	2,00,000		
				2,48,000	1,00,000			2,48,000	1,00,000			06.Medical Treatment	5,30,000			
				4,30,000	2,92,000			4,30,000	2,92,000			11.Domestic travel expenses	2,55,000	1,00,000		
80,59,805	18,05,240			64,000	2,00,000			64,000	2,00,000			13.Office Expenses	4,45,000	2,92,000		
				66,000				66,000				14.Rents, Rates and Taxes				
				15,59,000				15,59,000				16.Publications	69,000	2,00,000		
				2,14,000				2,14,000				21.Supplies and Materials	88,000			
				19,000				19,000				25.Clothing and Tentage	1,50,000			
												27.Minor Works	4,00,000			
												50.Other Charges	2,30,000			
												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			<b>TOTAL (02)</b>	1,33,02,000	7,92,000		
												<b>(03) Protection of Area with rare plant</b>				
												01.Salaries				
												02.Wages				

**GRANT 50**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
	5,00,000												11.Domestic travel expenses						
													13.Office Expenses						
													14.Rents, Rates and Taxes						
													16.Publications						
													21.Supplies and Materials						
					6,00,000				6,00,000				27.Minor Works		6,00,000				
													50.Other Charges						
													52.Machinery and Equipment						
	5,00,000				6,00,000				6,00,000				<b>TOTAL (03)</b>		6,00,000				
													<b>(04) Tree Improvement Development</b>						
				14,90,000				14,90,000					01.Salaries	15,00,000					
				50,000				50,000					02.Wages	70,000					
				20,000				20,000					06.Medical Treatment	70,000					
				37,000				37,000					11.Domestic travel expenses	47,000					
				14,000				14,000					13.Office Expenses	25,000					
				14,000				14,000					21.Supplies and Materials	27,000					
				27,000				27,000					25.Clothing and Tentage	70,000					
				12,000				12,000					27.Minor Works	40,000					
				12,000				12,000					50.Other Charges	18,000					
													52.Machinery and Equipment	19,000					
													<b>TOTAL (04)</b>	18,86,000					
10,62,253				16,76,000				16,76,000					<b>TOTAL 004</b>	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									

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
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	
													<u>For Details of Foregoing See Below</u>				
													<b>CAPITAL SECTION</b>				
													<b>C-Capital Account of Economic Services</b>				
													<b>4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE</b>				
													<b>NON PLAN AND STATE PLAN</b>				
													<b>01 FORESTRY</b>				
													<b>070 COMMUNICATIONS AND BUILDINGS</b>				
													<b>(01) Roads and Bridges</b>				
													31.Grants - in - aid (Salary)				
													53.Major Works				
													<b>TOTAL (01)</b>				
													<b>(02) Construction of Buildings</b>				
													53.Major Works				
													<b>TOTAL (02)</b>				
													<b>(03) Building of P.C.C.F.'s Office</b>				
													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				

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**GRANT 50**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
	5,00,000												52.Machinery and Equipment						
													53.Major Works			20,00,000			
	5,00,000				17,00,000				17,00,000				TOTAL (03)			20,00,000			
													(04) Upgradation 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						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					1,00,00,000		1,25,00,000		1,00,00,000		1,25,00,000	21.Supplies and Materials				
					30,00,000		50,00,000		30,00,000		50,00,000	26.Advertising and Publicity				
					1,00,00,000		5,00,00,000		1,00,00,000		5,00,00,000	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	53.Major Works		2,00,00,000		17,00,00,000
					4,76,00,000		16,25,00,000		4,76,00,000		16,25,00,000	<b>TOTAL (06)</b>		2,41,00,000		18,60,00,000
												<b>(07) Twelfth/Thirteenth Finance Commission under Special Problem</b>				
	5,02,94,000		9,98,06,000									50.Other Charges				
												53.Major Works				
	5,02,94,000		9,98,06,000									<b>TOTAL (07)</b>				
												<b>(08) Construction &amp; maintenance of Departmental Buildings</b>				
												53.Major Works		40,00,000		2,53,00,000
												<b>TOTAL (08)</b>		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	<b>TOTAL 070</b>		3,01,00,000		21,13,00,000
												<b>101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION</b>				
												<b>(01) Acquisition of ecologically important areas</b>				
												27.Minor Works				
												50.Other Charges				
												53.Major Works				
												<b>TOTAL (01)</b>				
												<b>TOTAL 101</b>				
												<b>190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDER TAKING--</b>				
												<b>(01) Share Capital Contribution to F.D.C.M.</b>				
												13.Office Expenses				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 50**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													54.Investments				
													<b>TOTAL (01)</b>				
													<b>TOTAL 190</b>				
													<b>800 OTHER EXPENDITURE--</b>				
													<b>(01) Construction of C.C.F.Building</b>				
													54.Investments				
													<b>TOTAL (01)</b>				
													<b>(03) Meghalaya Forest Task Force</b>				
													54.Investments				
													<b>TOTAL (03)</b>				
													<b>TOTAL 800</b>				
	5,07,94,000		9,98,06,000		4,93,00,000		16,25,00,000		4,93,00,000		16,25,00,000		<b>TOTAL 01</b>		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		<b>TOTAL NON PLAN AND STATE PLAN</b>		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		<b>TOTAL 4406</b>		3,01,00,000		21,13,00,000
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		<b>GRAND TOTAL</b>	<i>Voted...</i> 19,86,59,000	19,35,30,000	55,11,23,000	61,94,70,000
				11,00,000				11,00,000						<i>Charged..</i> 11,00,000			