## GRANT- 50

## I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2015 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE ADMINISTRATION OF FORESTS

	REVENUE	CAPITAL	TOTAL	
Voted	216,61,46,000	3,13,00,000	219,74,46,000	
Charged	11,00,000	-	11,00,000	

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

## FOREST DEPARTMENT

Α	ctuals 2	2012-201	3	Budge	et Estima	tes 2013-	2014	Revise	ed Estim	ates 2013	-2014		]	Budge	t Estima	ates 2014	-2015
Gene	eral		chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts		Gene	eral	Siz Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Nor	n Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	1	14	15	16	17
11,12,21,069 1,48,14,071	7,39,39,318 12,00,000	42,30,25,773 45,32,459		17,59,75,000 11,00,000 2,26,84,000				17,59,75,000 11,00,000 2,26,84,000		54,30,71,000 80,52,000		Char 2415 AGRICULTURAL RESEARCH AND EDUCATION CAPITAL SECTION C-Capital Account of Economic	ged 1	77,42,000 11,00,000 54,70,000	21,16,38,000 13,92,000	9 133,08,42,000 95,92,000	
	13,87,370				3,01,00,000		21,13,00,000		3,01,00,000		21,13,00,000	Services 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE			60,00,000	)	2,53,00,000
12,60,35,140	7,65,26,688	42,75,58,232	16,57,04,457	19,86,59,000 11,00,000		55,11,23,000	60,94,70,000	19,86,59,000 11,00,000		55,11,23,000	60,94,70,000	GRAND TOTAL	raed	42,12,000 11,00,000	21,90,30,000	0 134,04,34,000	26,37,70,000

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A	ctuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013	-2014		Budge	et Estima	ates 2014-	-2015
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Nez Diez	Dlar	Neg Dieg	Plan	Non Plan	Plan	New Dieg	Plan	Neg Dieg	Dlarr	Non Plan	DI		Non Plan	Plan	Neg Dieg	DI
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	15	Non Plan 16	Plan 17
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4,20,62,204 1,28,86,628 1,99,25,969 30,09,722 87,25,481 1,23,82,979	1,29,17,239 71,44,565 27,25,000 3,00,000 39,10,700 49,62,700 19,61,829	6,53,090 1,91,921 7,86,984 8,45,370 4,35,70,424	64,48,419 14,20,516 3,21,300 1,45,74,891 60,00,281 6,10,41,889	1,63,29,000 2,61,16,000	6,10,53,000 1,16,00,000 29,00,000 4,00,000 1,40,00,000 50,00,000 34,00,000	18,01,000 9,62,000 6,34,51,000	14,50,000 3,50,000	7,74,42,000 1,63,29,000 2,61,16,000 52,83,000 1,71,02,000 1,47,05,000	1,16,00,000 29,00,000 4,00,000 1,40,00,000 50,00,000	18,01,000 9,62,000	17,72,91,000 14,50,000 3,50,000 1,00,00,000 90,80,000 6,82,12,000	REVENUE SECTION C-Economic Services 2406 FORESTRY AND WILDLIFE NON PLAN AND STATE PLAN 01 FORESTRY 001 DIRECTION AND ADMINISTRATION 003 EDUCATION AND ADMINISTRATION 005 SURVEY AND UTILIZATION OF FOREST RESOURCES 013 STATISTICS 070 COMMUNICATIONS AND BUILDINGS 101 FOREST CONSERVATION DEVELOPMENT AND 102 SOCIAL AND FARM FORESTRY	23,56,71,000 1,73,76,000 2,86,66,000 61,47,000 1,91,08,000 1,94,16,000	1,16,00,000 29,00,000 4,00,000 1,40,00,000 50,00,000	19,14,000 10,78,000	75,91,000 14,50,000 3,50,000 1,00,00,000 90,80,000 6,82,12,000
		10,94,79,053				8,80,20,000				8,80,20,000		105 FOREST PRODUCE			12,02,85,000	
	2,15,00,000				4,15,00,000				4,15,00,000			190 Assistance to Public Sector		3,82,50,000		
				1,00,000				1,00,000				792 IRRECOVERABLE LOANS WRITTEN OFF	2,00,000			
		2,00,000		11 00 000		13,70,000		11,00,000		13,70,000		800 OTHER EXPENDITURE Voted.			15,00,000	
9,89,92,983	5,54,22,033	35,48,75,615	8,98,07,296	11,00,000	13 08 53 000	44,19,01,000	26 63 83 000		13 98 53 000	44,19,01,000	26 63 83 000	Charged	11,00,000 32,65,84,000	13 62 03 000	121,77,26,000	9,66,83,000
	010 11221000	001101101010	01/010/12/0	11,00,000	101701001000		201001001000	11,00,000	101701001000			TOTAL 01 Voted. Charged.	11,00,000	10/02/00/000		,1001001000
				,00,000				11,00,000				02 ENVIRONMENTAL FORESTRY &				
1,17,66,338	78,78,938	6,30,12,899 51,37,259	2,46,92,960 41,25,700 61,17,760		89,35,000	9,18,63,000 93,07,000	41,40,000	1,76,65,000	89,35,000	9,18,63,000 93,07,000	2,49,78,000 41,40,000 61,69,000	02 ENVIRONMENTAL FORESTRY & WILDLIFE 110 WILD LIFE PRESERVATION 111 ZOOLOGICAL PARK 112 PUBLIC GARDENS	1,98,00,000	89,35,000	10,29,15,000 1,02,01,000	2,49,78,000 41,40,000 61,69,000
4,61,748	8,94,347		1,73,46,241	12,33,000	12,50,000		1,85,00,000	12,33,000	12,50,000		1,85,00,000	800 OTHER EXPENDITURE	13,58,000	5,45,00,000		2,85,00,000
1,22,28,086	87,73,285	6,81,50,158	5,22,82,661	1,88,98,000	1,01,85,000	10,11,70,000	5,37,87,000	1,88,98,000	1,01,85,000	10,11,70,000	5,37,87,000	TOTAL 02	2,11,58,000	6,34,35,000	11,31,16,000	6,37,87,000
CENEDAL																

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						1				GRANI	50				,	
Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
11,12,21,069	6,41,95,318	42,30,25,773	14,20,89,957	17,59,75,000	15,00,38,000	54,30,71,000	32,01,70,000	17,59,75,000	15,00,38,000	54,30,71,000	32,01,70,000	TOTAL NON PLAN AND STATE Voted PLAN	34,77,42,000	19,96,38,000	133,08,42,000	16,04,70,0
				11,00,000				11,00,000				Charged	11,00,000			
					1 20 00 000		2 00 00 000		1 20 00 000			CENTRALLY SPONSORED SCHEMES 01 FORESTRY 003 EDUCATION AND TRAINING		1 00 00 000		2 00 00 0
	97,44,000		67,34,000		1,20,00,000		3,80,00,000		1,20,00,000		3,80,00,000			1,20,00,000		3,80,00,00
	97,44,000		67,34,000		1,20,00,000	)	3,80,00,000		1,20,00,000		3,80,00,000	TOTAL 01		1,20,00,000		3,80,00,00
			4,40,000									02 ENVIRONMENTAL FORESTRY & WILDLIFE 110 WILDLIFE PRESERVATION				
			4,40,000									TOTAL 02				
	97,44,000		71,74,000		1,20,00,000	)	3,80,00,000		1,20,00,000		3,80,00,000	TOTAL CENTRALLY SPONSORED SCHEMES		1,20,00,000		3,80,00,00
												CENTRAL SECTOR SCHEMES 01 FORESTRY 800 OTHER EXPENDITURE				
												TOTAL 01				
			1,64,40,500				4,00,00,000				4,00,00,000					4,00,00,00
			1,64,40,500				4,00,00,000				4 00 00 000	800 OTHER EXPENDITURE				4,00,00,00
			1,04,40,500				4,00,00,000				4,00,00,000	TOTAL 02				
			1,64,40,500				4,00,00,000				4,00,00,000	TOTAL CENTRAL SECTOR SCHEMES				4,00,00,00
11,12,21,069	7,39,39,318	42,30,25,773	16,57,04,457	17,59,75,000	16,20,38,000	54,30,71,000	39,81,70,000	17,59,75,000	16,20,38,000	54,30,71,000	39,81,70,000	TOTAL 2406 Voted	34,77,42,000	21,16,38,000	133,08,42,000	23,84,70,00
				11,00,000				11,00,000				Charged	11,00,000			
												2415 AGRICULTURAL RESEARCH AND EDUCATION NON PLAN AND STATE PLAN 06 FORESTRY				
1,48,14,071	12,00,000			2,26,84,000				2,26,84,000				004 RESEARCH	2,64,70,000	13,92,000		
1,48,14,071	12,00,000	45,32,459		2,26,84,000	13,92,000	80,52,000		2,26,84,000	13,92,000	80,52,000		TOTAL 06	2,64,70,000	13,92,000	95,92,000	
1,48,14,071	12,00,000	45,32,459		2,26,84,000	13,92,000	80,52,000		2,26,84,000	13,92,000	80,52,000		TOTAL NON PLAN AND STATE PLAN	2,64,70,000	13,92,000	95,92,000	
	12,00,000	45,32,459							13,92,000	80,52,000		TOTAL 2415				

GENERAL

		ctuals 2012-2013 Budget Estimates 2013- Sixth Schedule Sixth S								GRANI	<b>50</b>					
I	Actuals 2	2012-201	3	Budge	et Estima	tes 2013-	-2014	Revise	ed Estim	ates 2013	8-2014		Budg	et Estim	ates 2014	-2015
Gen	eral	Sixth S Part II		Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gen	eral		kth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	13,87,370				3,01,00,000		21,13,00,000		3,01,00,000		21,13,00,000	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 101 FOREST CONSERVATION, DEVELOPMENT 190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDER TAKING 800 OTHER EXPENDITURE		60,00,000		2,53,00,000
	13,87,370				3,01,00,000		21,13,00,000		3,01,00,000		21,13,00,000	TOTAL NON TLAN AND STATE		60,00,000		2,53,00,000
	13,87,370	)			3,01,00,000	)	21,13,00,000		3,01,00,000		21,13,00,000	PLAN TOTAL 4406		60,00,000		2,53,00,000
12,60,35,140	7,65,26,688	42,75,58,232	16,57,04,457	19,86,59,000 11,00,000	19,35,30,000	55,11,23,000		19,86,59,000 11,00,000		55,11,23,000	60,94,70,000				134,04,34,000	
				5,12,00,000	1,20,00,000	6,40,000		5,12,00,000	1,20,00,000	6,40,000		For Details of Foregoing See BelowREVENUE SECTIONC-Economic Services2406 FORESTRY AND WILDLIFENON PLAN AND STATE PLAN01 FORESTRY001 DIRECTION AND ADMINISTRATION(01) Head quarters Organisation01.Salaries	5,26,10,000	1,20,00,000	6,50,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				1,35,000	14,00,000	30,000		1,35,000	14,00,000	30,000		02.Wages	2,00,000	14,00,000	50,000	
				20,50,000	5,00,000	58,000		20,50,000	5,00,000	58,000		06.Medical Treatment	20,50,000	5,00,000	63,000	
				6,30,000	10,00,000	47,000		6,30,000	10,00,000	47,000		11.Domestic travel expenses	7,00,000	10,00,000	52,000	
3,55,78,091	1,18,41,834	5,27,894		24,60,000	20,00,000	24,000		24,60,000	20,00,000	24,000		13.Office Expenses	26,00,000	20,00,000	27,000	
				85,000		13,000		85,000		13,000		14.Rents, Rates and Taxes	85,000		16,000	
				45,000				45,000				16.Publications	30,000			
				1,03,000	2,00,000			1,03,000	2,00,000			21.Supplies and Materials	1,04,000	2,00,000		
				1,00,000				1,00,000				24.P.O.L.	1,20,000			
				1,50,000	2,00,000	20,000		1,50,000	2,00,000	20,000		25.Clothing and Tentage	1,70,000	2,00,000	20,000	
					1,00,000	10,000			1,00,000	10,000		26.Advertising and Publicity		1,00,000	15,000	
				1,02,00,000				1,02,00,000				27.Minor Works	2,51,50,000			
				35,000		10,000		35,000		10,000		28.Professional Services	45,000		13,000	
				22,50,000		20,000		22,50,000		20,000		50.Other Charges	22,50,000		22,000	
3,55,78,091	1,18,41,834	5,27,894		6,94,43,000	1,74,00,000	8,72,000		6,94,43,000	1,74,00,000	8,72,000		TOTAL (01)	8,61,14,000	1,74,00,000	9,28,000	
												(02) Forest Utilisation Office				
				47,00,000				47,00,000				01.Salaries	60,00,000			
				88,000	87,000			88,000	87,000			02.Wages	1,50,000	87,000		
				2,30,000				2,30,000				06.Medical Treatment	2,60,000			
				75,000	1,00,000			75,000	1,00,000			11.Domestic travel expenses	99,000	1,00,000		
43,20,113	2,37,000			73,000	1,00,000			73,000	1,00,000			13.Office Expenses	90,000	1,00,000		
				42,000				42,000				14.Rents, Rates and Taxes	50,000			
				14,000				14,000				16.Publications	20,000			
				26,000				26,000				21.Supplies and Materials	35,000			
				1,10,000				1,10,000				25.Clothing and Tentage	1,20,000			
				13,000				13,000				26.Advertising and Publicity	20,000			
				53,000				53,000				27.Minor Works	70,000			
				55,000				55,000				50.Other Charges	70,000			
					50,000				50,000			51.Motor Vehicles	40,000	50,000		

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Gene		2012-201 Sixth S Part II	chedule			ites 2013- Sixth So Part II	chedule			ates 2013 Sixth S Part II	chedule	Head of Accounts	Gene		ates 2014- Six Sche Part II	(th edule
Ion Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	I Iuli	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
43,20,113	2,37,000			30,000 55,09,000	3,37,00	0		30,000 55,09,000	3,37,000			52.Machinery and Equipment TOTAL (02)	70,24,000	3,37,000		
						3,45,00,000				3,45,00,000		(03) Divisional Forest Officer 01.Salaries			3,74,00,000	
						1,18,000 9,40,000	51,000			1,18,000 9,40,000	51,000	02.Wages 06.Medical Treatment			1,75,000 8,99,000	51,000
						2,08,000	3,00,000			2,08,000	3,00,000	11.Domestic travel expenses			2,30,000	3,00,000
		2,35,05,802	11,52,376			1,70,000	3,00,000			1,70,000	3,00,000	13.Office Expenses			1,83,000	3,00,000
						37,000				37,000		14.Rents, Rates and Taxes			41,000	
						28,000				28,000		16.Publications			33,000	
						40,000	3,00,000			40,000	3,00,000	21.Supplies and Materials			48,000	3,00,000
						48,000				48,000		24.P.O.L.			54,000	
						2,90,000				2,90,000		25.Clothing and Tentage			2,99,000	
						37,000				37,000		26.Advertising and Publicity			47,000	
						87,000	6,00,000			87,000	6,00,000	27.Minor Works			97,000	6,00,000
						39,000				39,000		28.Professional Services			49,000	
						73,000				73,000		50.Other Charges			86,000	
						50,000				50,000		52.Machinery and Equipment			58,000	
		2,35,05,802	11,52,376			3,66,65,000	15,51,000			3,66,65,000	15,51,000	TOTAL (03)			3,96,99,000	15,51,000
												(04) Forest ranges and beat offices				
						7,84,60,000				7,84,60,000		01.Salaries			9,48,07,000	
						1,46,000	2,52,000			1,46,000	2,52,000	02.Wages			1,90,000	2,52,000

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	GRANT Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
Non Plan 1	2	Non Plan 3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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						9,70,000				9,70,000		06.Medical Treatment			10,08,000	
						3,44,000				3,44,000	2,80,000	The one one of enpenses			3,58,000	2,80,000
		5,51,21,506	8,08,959			1,08,000	3,00,000			1,08,000	3,00,000	13.Office Expenses			1,18,000	3,00,000
						38,000				38,000		14.Rents, Rates and Taxes			45,000	
						35,000				35,000		16.Publications			43,000	
						30,000				30,000		21.Supplies and Materials			43,000	
						53,000				53,000		24.P.O.L.			60,000	
						7,80,000				7,80,000		25.Clothing and Tentage			7,95,000	
						34,000				34,000		26.Advertising and Publicity			44,000	
						1,00,000				1,00,000		27.Minor Works			1,10,000	
							1,50,000				1,50,000	28.Professional Services				1,50,000
						72,000				72,000		50.Other Charges			85,000	
						39,000				39,000		52.Machinery and Equipment			55,000	
												53.Major Works				
		5,51,21,506	8,08,959			8,12,09,000	9,82,000			8,12,09,000	9,82,000	TOTAL (04)			9,77,61,000	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				
			11,38,600									13.Office Expenses				
												16.Publications				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												50.0ther Charges				
			11,38,600				12,00,000				12,00,000	TOTAL (05)				12,00,000
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GRANT 50

GENERAL

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Gene		2012-2013 Sixth S Part II	chedule	Gen		ates 2013- Sixth So Part II	chedule	Gen		ates 2013 Sixth S Part II	chedule	Head of Accounts	Gene		ates 2014- Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			1,86,000				2,00,000				2,00,000	<ul> <li>(06) Integrated Forest Villages Development</li> <li>01.Salaries</li> <li>02.Wages</li> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> <li>16.Publications</li> <li>21.Supplies and Materials</li> <li>27.Minor Works</li> <li>31.Grants - in - aid (Salary)</li> <li>50.Other Charges</li> </ul>				2,00,00
			1,86,000				2,00,000				2,00,000	TOTAL (06)				2,00,0
50,000				60,000				60,000				<ul> <li>(07) Sports (All India Forest Sports Meet at Chennai)</li> <li>13.Office Expenses</li> <li>50.Other Charges</li> <li>TOTAL (07)</li> </ul>	65,000			
24,000	8,38,405	5 4,47,900	31,62,484	1,80,000	19,00,000		27,00,000 5,50,000	1,80,000	19,00,000 2,00,000		27,00,000	Ī	1,80,000	19,00,000 2,00,000		27,00,00 5,50,00
24,000	8,38,405	5 4,47,900	31,62,484	3,20,000	21,00,00	0 5,27,000	32,50,000	3,20,000	21,00,000	5,27,000			3,20,000	21,00,000	5,68,000	32,50,0
					14,00,000		3,47,00,000		14,00,000		3,47,00,000	(09) Twelfth /Thirteenth Finance Commission Award for maintenance of Forests	1,20,00,000	,,.	13,50,00,000	

										GRANI	50					
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												11.Domestic travel expenses			2,20,00,000	
					1,00,00,000		3,00,00,000		1,00,00,000		3,00,00,000	13.Office Expenses	2,00,00,000		4,60,00,000	
												14.Rents, Rates and Taxes				
					50,00,000		50,00,000		50,00,000		50,00,000	16.Publications	1,00,00,000		1,40,00,000	
					20,00,000		60,00,000		20,00,000		60,00,000	21.Supplies and Materials				
												24.P.O.L.				
												26.Advertising and Publicity				
					2,00,00,000		8,00,00,000		2,00,00,000		8,00,00,000	27.Minor Works	6,00,00,000		35,00,00,000	
												28.Professional Services				
												31.Grants - in - aid (Salary)				
					20,00,000		1,40,00,000		20,00,000		1,40,00,000	50.Other Charges	3,00,00,000		10,14,00,000	
												51.Motor Vehicles				
												52.Machinery and Equipment	80,00,000		3,20,00,000	
												53.Major Works				
												60.Other Capital Expenditures				
					4,04,00,000		16,97,00,000		4,04,00,000		16,97,00,000	TOTAL (09)	14,00,00,000		70,04,00,000	
												(10) Expenditure of Chariman/Dy. Chairman./Vice Chairman (Meghalaya Forest Dev. Corp.)				
					8,16,000		4,08,000		8,16,000		4,08,000	01.Salaries		8,16,000		4,08,00
				4,15,000				4,15,000				02.Wages	4,20,000			
				4,10,000				4,10,000				06.Medical Treatment	4,20,000			
				4,11,000				4,11,000				11.Domestic travel expenses	4,15,000			
20,90,000				55,000				55,000				13.Office Expenses	63,000			
				4,09,000				4,09,000				20.Other Administrative expenses	4,10,000			
				4,10,000				4,10,000				50.Other Charges	4,20,000			
20,90,000				21,10,000	8,16,000		4,08,000	21,10,000	8,16,000	)	4,08,000	TOTAL (10)	21,48,000	8,16,000		4,08,00
4,20,62,204	1,29,17,239	7,96,03,102	64,48,419	7,74,42,000	6,10,53,000	11,92,73,000	17,72,91,000	7,74,42,000	6,10,53,000	11,92,73,000	17,72,91,000	TOTAL 001	23,56,71,000	2,06,53,000	83,93,56,000	75,91,00
												003 EDUCATION AND TRAINING				

										GRANT	50					
A	ctuals 2	2012-2013		Budge	t Estima	ates 2013-			d Estim	ates 2013			Budge	et Estima	tes 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
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
				55,00,000	30,00,000			55,00,000	30,00,000			(01) Studies and Training in Forest Colleges 01.Salaries	62,00,000	30,00,000		
				60,000 2,40,000	15,00,000			60,000 2,40,000	15,00,000			02.Wages 06.Medical Treatment	60,000 2,70,000	15,00,000		
54,57,088	26,21,270	0		35,000	10,00,000	, 		35,000	13,00,000			<ul><li>11.Domestic travel expenses</li><li>13.Office Expenses</li><li>16.Publications</li></ul>	39,000	13,00,000		
												21.Supplies and Materials 24.P.O.L.				
				95,000				95,000				25.Clothing and Tentage 27.Minor Works 31.Grants - in - aid (Salary)	95,000			
54,57,088	26,21,270			59,30,000	45,00,00			59,30,000	45,00,000			50.Other Charges TOTAL (01)	66,64,000	45,00,000		
54,57,088	20,21,270			59,30,000	45,00,000			59,30,000	45,00,000				66,64,000	45,00,000		
				80,30,000	45,00,000	)		80,30,000	45,00,000			(02) Studies & Training in Forest School 01.Salaries	82,00,000	45,00,000		
				1,50,000	3,40,000	)		1,50,000	3,40,000			02.Wages	2,00,000	3,40,000		
				5,80,000				5,80,000				06.Medical Treatment	5,80,000			
				2,30,000	2,00,000			2,30,000	2,00,000			11.Domestic travel expenses	2,80,000	2,00,000		
74,29,540	39,93,295	5		3,10,000	4,00,000			3,10,000	4,00,000			13.Office Expenses	3,30,000	4,00,000		
												16.Publications				

										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
						`						24.P.O.L.	``		`	
				80,000				80,000				25.Clothing and Tentage	90,000			
				8,00,000	8,60,000			8,00,000	8,60,00	0			8,00,000	8,60,000		
				0,00,000	0,00,000			0,00,000	0,00,00	°		27.Minor Works	8,00,000	0,00,000		
												31.Grants - in - aid (Salary)				
												43.Suspense				
				1,69,000				1,69,000				50.Other Charges	1,75,000			
74,29,540	39,93,295			1,03,99,000	65,00,000			1,03,99,000	65,00,00	0		TOTAL (02)	1,07,12,000	65,00,000		
												(03) Mass Education and Cultural Operation for preservation of Fo rest				
						8,30,000				8,30,000		01.Salaries			10,00,000	
						35,000				35,000		02.Wages			40,000	
						1,30,000				1,30,000		06.Medical Treatment			1,35,000	
						29,000				29,000		11.Domestic travel expenses			31,000	
	5,30,000	6,53,090			3,00,000	20,000			3,00,00	0 20,000		13.Office Expenses		3,00,000	23,000	
					1,50,000				1,50,00	0		16.Publications		1,50,000		
						46,000				46,000		25.Clothing and Tentage			48,000	
					1,50,000	46,000			1,50,00	0 46,000		26.Advertising and Publicity		1,50,000	47,000	
												50.Other Charges				
	5,30,000	6,53,090			6,00,000	11,36,000			6,00,00	0 11,36,000		TOTAL (03)		6,00,000	13,24,000	
1,28,86,628	71,44,565	6,53,090		1,63,29,000	1,16,00,000	11,36,000		1,63,29,000	1,16,00,00	0 11,36,000		TOTAL 003	1,73,76,000	1,16,00,000	13,24,000	
												005 SURVEY AND UTILIZATION OF FOREST RESOURCES				
												(01) Forest Resources Survey Division				
				75,00,000				75,00,000				01.Salaries	85,00,000			
				45,000	55,000			45,000	55,00	0		02.Wages	1,10,000	55,000		
				1,15,000				1,15,000				06.Medical Treatment	1,40,000			
				1,10,000	3,00,000			1,10,000	3,00,00	0		11.Domestic travel expenses	1,15,000	3,00,000		
70,16,724	16,25,000			72,000	4,00,000			72,000	4,00,00	0		13.Office Expenses	78,000	4,00,000		
				12,000				12,000				16.Publications	20,000			

										GRANT	50					
A	ctuals 2	2012-201		Budge	t Estima	tes 2013-		Revise	ed Estim	ates 2013			Budge	et Estima	tes 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	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
``		`	`	13,000	1,00,000	```	`	13,000	1,00,000	`	`	21.Supplies and Materials	18,000	1,00,000	`	`
				1,20,000				1,20,000				25.Clothing and Tentage	1,30,000			
				75,000	8,45,000			75,000	8,45,000			27.Minor Works	90,000	8,45,000		
				12,000				12,000				50.0ther Charges	18,000			
				12,000				12,000				52.Machinery and Equipment	18,000			
70,16,724	16,25,000	)		80,86,000	17,00,000			80,86,000	17,00,000			TOTAL (01)	92,37,000	17,00,000		
												(02) Demarcation and consolidation (excluding extension) of Fores t 01.Salaries				
							3,50,000				3,50,000					3,50,000
												11.Domestic travel expenses				
		1,91,921	14,20,516									13.Office Expenses				
						39,000				39,000		16.Publications			51,000	
						50,000				50,000		21.Supplies and Materials			57,000	
						1,65,000	11,00,000			1,65,000	11,00,000	27.Minor Works			1,80,000	11,00,000
												31.Grants - in - aid (Salary)				
						44,000				44,000		50.Other Charges			57,000	
		1,91,921	14,20,516			2,98,000	14,50,000			2,98,000	14,50,000	TOTAL (02)			3,45,000	14,50,000
												(03) Working Plan Division				
				1,70,00,000				1,70,00,000				01.Salaries	1,83,00,000			
				1,05,000	2,60,000			1,05,000	2,60,000			02.Wages	1,20,000	2,60,000		
				3,05,000				3,05,000				06.Medical Treatment	3,25,000			
				1,18,000	1,00,000			1,18,000	1,00,000			11.Domestic travel expenses	1,25,000	1,00,000		

										GRANT	50					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1.29.09.245	11,00,000	`		70,000	3,00,000	`	`	70,000	3,00,000	)	`	13.Office Expenses	` 80,000	3,00,000	``	`
												14.Rents, Rates and Taxes				
				25,000				25,000				16.Publications	35,000			
				27,000				27,000				21.Supplies and Materials	33,000			
				2,00,000				2,00,000				25.Clothing and Tentage	2,10,000			
				70,000	5,40,000			70,000	5,40,000			27.Minor Works	77,000	5,40,000		
				40,000				40,000				50.0ther Charges	45,000			
				70,000				70,000				52.Machinery and Equipment	79,000			
1,29,09,245	11,00,000			1,80,30,000	12,00,000			1,80,30,000	12,00,000			TOTAL (03)	1,94,29,000	12,00,000		
1,99,25,969	27,25,000	1,91,921	14,20,516	2,61,16,000	29,00,000	2,98,000	14,50,000	2,61,16,000	29,00,000	2,98,000	14,50,000	TOTAL 005	2,86,66,000	29,00,000	3,45,000	14,50,000
												013 STATISTICS				
												(01) Statistical, Planning and Evaluation Unit				
				40,00,000		14,80,000		40,00,000		14,80,000		01.Salaries	48,00,000		15,30,000	
				1,05,000		43,000	50,000	1,05,000		43,000	50,000	02.Wages	1,20,000		73,000	50,000
				4,20,000		1,20,000		4,20,000		1,20,000		06.Medical Treatment	4,40,000		1,35,000	
				2,35,000	1,00,000	26,000		2,35,000	1,00,000	26,000		11.Domestic travel expenses	2,45,000	1,00,000	30,000	
30.09.722	3,00,000	7,86,984	3,21,300	1,38,000	3,00,000	25,000	3,00,000	1,38,000	3,00,000	25,000	3,00,000	13.Office Expenses	1,42,000	3,00,000	28,000	3,00,000
												21.Supplies and Materials				
						57,000				57,000		25.Clothing and Tentage			59,000	
				2,10,000		28,000		2,10,000		28,000		27.Minor Works	2,15,000		31,000	
				1,75,000		22,000		1,75,000		22,000		50.Other Charges	1,85,000		28,000	
30,09,722	3,00,000	7,86,984	3,21,300	52,83,000	4,00,000	18,01,000	3,50,000	52,83,000	4,00,000	18,01,000	3,50,000	TOTAL (01)	61,47,000	4,00,000	19,14,000	3,50,000
30,09,722	3,00,000	7,86,984	3,21,300	52,83,000	4,00,000	18,01,000	3,50,000	52,83,000	4,00,000	18,01,000	3,50,000	TOTAL 013	61,47,000	4,00,000	19,14,000	3,50,000
												070 COMMUNICATIONS AND BUILDINGS				
												(01) Roads and Bridges				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				

								1		GRANT			1			
<u>A</u> Gene		2012-2013 Sixth S Part II	chedule			ites 2013- Sixth S Part II	chedule			ates 2013 Sixth So Part II A	chedule	Head of Accounts	<u>Budg</u> Gene			xth edule
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		3,32,560	49,98,000			42,000				42,000		13.Office Expenses 16.Publications			E4 000	
							50.00.000				50.00.000	21.Supplies and Materials			54,000	50.00.000
						2,56,000	50,00,000			2,56,000	50,00,000	27.Minor Works 31.Grants - in - aid (Salary)			2,67,000	50,00,000
						57,000				57,000		50.Other Charges			80,000	
						38,000				38,000		52.Machinery and Equipment			46,000	
												53.Major Works				
		3,32,560	49,98,000			3,93,000	50,00,000			3,93,000	50,00,000	TOTAL (01)			4,47,000	50,00,000
												(02) Construction and maintenance of Departmental buildings. 01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
	39,10,700	5,12,810	95,76,891									13.Office Expenses				
												16.Publications				
						46,000				46,000		21.Supplies and Materials			58,000	
					1,40,00,000	4,65,000	50,00,000		1,40,00,000	4,65,000	50,00,000	27.Minor Works		1,40,00,000	5,04,000	50,00,000
												31.Grants - in - aid (Salary)				
						58,000				58,000		50.Other Charges			69,000	
												53.Major Works				
	39,10,700	5,12,810	95,76,891		1,40,00,00	5,69,000	50,00,000		1,40,00,000	5,69,000	50,00,000	TOTAL (02)		1,40,00,000	6,31,000	50,00,000
	39,10,700	8,45,370	1,45,74,891		1,40,00,000	9,62,000	1,00,00,000		1,40,00,000	9,62,000	1,00,00,000	TOTAL 070		1,40,00,000	10,78,000	1,00,00,000

Computerisation by NIC, Meghalaya State Centre

GENERAL

										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
												101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION				
												(01) Establishment of Parks and Botanical gardens				
						68,50,000				68,50,000		01.Salaries			70,00,000	
						1,07,000	2,16,000			1,07,000	2,16,000	02.Wages			1,65,000	2,16,000
						4,35,000				4,35,000		06.Medical Treatment			4,95,000	
						81,000				81,000		11.Domestic travel expenses			1,00,000	
		42,63,401	6,05,300			39,000				39,000		13.Office Expenses			63,000	
						2,40,000				2,40,000		25.Clothing and Tentage			2,53,000	
						1,18,000	5,00,000			1,18,000	5,00,000	27.Minor Works			1,32,000	5,00,000
						69,000				69,000		50.Other Charges			81,000	
												51.Motor Vehicles				
						41,000				41,000		52.Machinery and Equipment			56,000	
		42,63,401	6,05,300			79,80,000	7,16,000			79,80,000	7,16,000	TOTAL (01)			83,45,000	7,16,000
												(02) Timber Treatment and Seasoning Plant				
				60,00,000				60,00,000				01.Salaries	62,00,000			
				55,000				55,000				02.Wages	1,02,000			
				1,20,000				1,20,000				06.Medical Treatment	1,40,000			
				75,000				75,000				11.Domestic travel expenses	90,000			
30,54,614				30,000				30,000				13.Office Expenses	40,000			
				15,000				15,000				14.Rents, Rates and Taxes	21,000			
				17,000				17,000				16.Publications	25,000			
				17,000				17,000				21.Supplies and Materials	26,000			
				1,10,000				1,10,000				25.Clothing and Tentage	1,20,000			
				17,000				17,000				26.Advertising and Publicity	25,000			
				28,000				28,000				27.Minor Works	45,000			
				31,000				31,000				50.Other Charges	50,000			
				18,000				18,000				52.Machinery and Equipment	25,000			

										GRANT						
A	ctuals 2	2012-2013		Budge	t Estima	ates 2013-			d Estim	ates 2013			Budge	et Estim	ates 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	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
30,54,614		`	`	65,33,000	`	``	`	65,33,000	`	`	`	TOTAL (02)	69,09,000		`	
												(03) Sivicultural Works (Regeneration)	0,10,1000			
												13.Office Expenses				
												27.Minor Works				
												01. Regeneration of plants in Garo Hills				
		30,000				40,000				40,000		27.Minor Works			45,000	
												50.Other Charges				
		30,000				40,000				40,000		TOTAL 01			45,000	
												02. Regenaration of plants in Jaintia Hills.				
						1,10,000				1,10,000		27.Minor Works			1,15,000	
						1,10,000				1,10,000		50.Other Charges			1,15,000	
-						1,10,000				1,10,000		<b>TOTAL 02</b> 03. Regeneration of plants in Khasi Hills			1,13,000	
		37,000				50,000				50,000		27.Minor Works			70,000	
												50.Other Charges				
		37,000				50,000				50,000		TOTAL 03			70,000	
		67,000				2,00,000				2,00,000		TOTAL (03)			2,30,000	
				70,00,000				70,00,000				(04) Setting up of Corporation and Project Formulation Cell for Development of Forest 01.Salaries	80,00,000			
				48,000				48,000				02.Wages	95,000			
				2,40,000				2,40,000				06.Medical Treatment	2,90,000			
				1,00,000				1,00,000				11.Domestic travel expenses	1,05,000			
				.,,				.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				The success of the second seco	1,00,000			

										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
40,60,077		`	`	70,000			`	70,000		`	`	13.Office Expenses	75,000		`	
				15,000				15,000				16.Publications	17,000			
				80,000				80,000				25.Clothing and Tentage	97,000			
												27.Minor Works				
												31.Grants - in - aid (Salary)				
				45,000				45,000				50.Other Charges	48,000			
40,60,077				75,98,000				75,98,000				TOTAL (04)	87,27,000			
												(05) Forest Protection Schemes and works-				
						5,25,57,000				5,25,57,000		01.Salaries			6,47,00,000	
						1,52,000	8,64,000			1,52,000	8,64,000	02.Wages			2,50,000	8,64,000
						7,69,000				7,69,000		06.Medical Treatment			8,10,000	
						2,45,000	6,00,000			2,45,000	6,00,000	11.Domestic travel expenses			2,75,000	6,00,000
	49,62,700	3,92,40,023	49,25,549		5,00,000	2,37,000	14,00,000		5,00,000	2,37,000	14,00,000	13.Office Expenses		5,00,000	2,80,000	14,00,000
												21.Supplies and Materials				
						75,000				75,000		24.P.O.L.			91,000	
						5,80,000				5,80,000		25.Clothing and Tentage			6,05,000	
					10,00,000				10,00,000			26.Advertising and Publicity		10,00,000		
					30,00,000	3,10,000	25,00,000		30,00,000	3,10,000	25,00,000	27.Minor Works		30,00,000	3,35,000	25,00,000
												31.Grants - in - aid (Salary)				
							15,00,000				15,00,000	36.Grants-in-aid General (Non-Salary)				15,00,000
					5,00,000	1,72,000	3,00,000		5,00,000	1,72,000	3,00,000	50.Other Charges		5,00,000	1,92,000	3,00,000
						1,33,000				1,33,000		51.Motor Vehicles			1,46,000	
						41,000				41,000		52.Machinery and Equipment			56,000	
												53.Major Works				
	49,62,700	3,92,40,023	49,25,549		50,00,000	5,52,71,000	71,64,000		50,00,000	5,52,71,000	71,64,000	TOTAL (05)		50,00,000	6,77,40,000	71,64,000
												(08) Conservation of Orchids and Multiplication				
				25,10,000				25,10,000				Project 01.Salaries	29,50,000			
													,,			

										GRANT						
A	ctuals 2	2012-2013		Budge	t Estima	ates 2013-			d Estim	ates 2013			Budge	et Estim	ates 2014-	
Gene	ral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth So Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
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
`	`	`	`	× 90,000		,	`	90,000		``	``	02.Wages	1,15,000		``	`
				1,15,000				1,15,000				06.Medical Treatment	1,20,000			
				27,000				27,000				11.Domestic travel expenses	30,000			
16,10,790				25,000				25,000				13.Office Expenses	29,000			
				40,000				40,000				21.Supplies and Materials	44,000			
				70,000				70,000				25.Clothing and Tentage	78,000			
				15,000				15,000				26.Advertising and Publicity	18,000			
				20,000				20,000				27.Minor Works	24,000			
				28,000				28,000				50.Other Charges	30,000			
				31,000				31,000				52.Machinery and Equipment	34,000			
16,10,790				29,71,000				29,71,000				TOTAL (08)	34,72,000			
							9,00,000				9,00,000	<ul> <li>(10) Provision for deputed Forest Staff to District Councils and Meghalaya Forest Authority</li> <li>01.Salaries</li> <li>02.Wages</li> </ul>				9,00,000
												06.Medical Treatment				
							3,00,000				3,00,000	11.Domestic travel expenses				3,00,000
			4,69,432									13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				

										GRANT	50					
Non 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		•		
			4,69,432				12,00,000				12,00,000	TOTAL (10)				12,00,000
87,25,481	40 / 2 700	4 25 70 424			F0 00 000	6,34,51,000	90,80,000	1,71,02,000	50,00,00	6,34,51,000	90,80,000		1,91,08,000	50,00,000	7,63,15,000	
87,25,481	49,62,700	4,35,70,424	60,00,281	1,71,02,000	50,00,000	0,34,51,000	90,80,000	1,71,02,000	50,00,00	J 0,34,31,000	70,00,000		1,71,00,000	50,00,000	7,03,13,000	90,80,000
												102 SOCIAL AND FARM FORESTRY				
												(01) Forest Nurseries				
						59,00,000				59,00,000		01.Salaries			58,50,000	
						89,000	4,32,000			89,000	4,32,000	02.Wages			1,25,000	4,32,000
						5,99,000				5,99,000		06.Medical Treatment			6,90,000	
						52,000				52,000		11.Domestic travel expenses			62,000	
		36,05,364	34,30,950			42,000				42,000		13.Office Expenses			50,000	
						15,000				15,000		21.Supplies and Materials			23,000	
						3,50,000				3,50,000		25.Clothing and Tentage			2,90,000	
						34,000	30,00,000			34,000	30,00,000				44,000	30,00,000
												31.Grants - in - aid (Salary)				
						32,000				32,000		50.Other Charges			42,000	
		36,05,364	34,30,950			71,13,000	34,32,000			71,13,000	34,32,000	TOTAL (01)			71,76,000	34,32,000
						66,000	12,25,000			66,000	12,25,000	6			85,000	12,25,000
						22,000				22.000		06.Medical Treatment			30,000	
						32,000				32,000		11.Domestic travel expenses			38,000	
		3,36,676	25,36,311			39,000				39,000		13.Office Expenses			43,000	
						20,000				20,000		16.Publications			26,000	
						37,000				37,000		21.Supplies and Materials			42,000	
						1,93,000	22,00,000			1,93,000	22,00,000	27.Minor Works			1,90,000	22,00,000
												31.Grants - in - aid (Salary)				
						25,000				25,000		50.Other Charges			34,000	
												-				
CENEDAL		1	t	I I	t	1I		ı I		1			1		1	

										GRANT			1			
A	ctuals 2	2012-2013		Budget	t Estima	tes 2013-		Revise	d Estim	ates 2013			Budge	et Estima	tes 2014-	
Gener	ral	Sixth S Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
on 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
	-	3,36,676	25,36,311	-		4,12,000	34,25,000	-		4,12,000	34,25,000	TOTAL (02)		-	4,58,000	34,25,000
												(03) Recreation Forestry				
				8,50,000		16,75,000		8,50,000		16,75,000		01.Salaries	9,80,000		16,75,000	
				60,000		92,000	10,05,000	60,000		92,000	10,05,000	02.Wages	80,000		1,20,000	10,05,000
				1,20,000		2,00,000		1,20,000		2,00,000		06.Medical Treatment	1,40,000		2,30,000	
				15,000		31,000		15,000		31,000		11.Domestic travel expenses	25,000		39,000	
												13.Office Expenses				
7.54.444		15,82,643	16,69,000			32,000				32,000			15,000		46,000	
												16.Publications				
				18,000		29,000		18,000		29,000		21.Supplies and Materials	24,000		38,000	
				50,000		1,20,000		50,000		1,20,000		25.Clothing and Tentage	60,000		1,25,000	
				15,000		49,000	20,00,000	15,000		49,000	20,00,000	27.Minor Works	25,000		57,000	20,00,000
												28.Professional Services			10,000	
												31.Grants - in - aid (Salary)				
				18,000		21,000		18,000		21,000		50.Other Charges	23,000		29,000	
				16,000				16,000				52.Machinery and Equipment	24,000			
7,54,444		15,82,643	16,69,000	11,62,000		22,49,000	30,05,000	11,62,000		22,49,000	30,05,000	TOTAL (03)	13,96,000		23,69,000	30,05,000
												(04) Social Forestry				
				1,25,18,000	10,00,000			1,25,18,000	10,00,000			01.Salaries	1,70,90,000	10,00,000		
				1,58,000	5,00,000	5,83,000	1,70,00,000	1,58,000	5,00,000	5,83,000	1,70,00,000	02.Wages	1,50,000	5,00,000	6,09,000	1,70,00,000
				4,70,000	2,00,000	23,53,000		4,70,000	2,00,000	23,53,000		06.Medical Treatment	3,50,000	2,00,000	24,70,000	
				1,80,000	3,00,000	23,40,000	11,50,000	1,80,000	3,00,000	23,40,000	11,50,000	11.Domestic travel expenses	1,50,000	3,00,000	14,65,000	11,50,00

Computerisation by NIC, Meghalaya State Centre

GENERAL

										GRANT	50					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1,16,28,535	11,61,829	6,94,51,703	2,02,22,315	1,10,000	6,00,000	22,60,000	14,50,000	1,10,000	6,00,000	22,60,000	14,50,000	13.Office Expenses	1,25,000	6,00,000	13,00,000	14,50,000
				7,000		2,26,000		7,000		2,26,000		16.Publications	15,000		2,37,000	
						2,52,000				2,52,000		21.Supplies and Materials			2,64,000	
				50,000		8,00,000		50,000		8,00,000		25.Clothing and Tentage	70,000		8,40,000	
				20,000		41,55,000	14,50,000	20,000		41,55,000	14,50,000	27.Minor Works	30,000		37,00,000	14,50,00
												28.Professional Services	5,000		5,000	
												31.Grants - in - aid (Salary)				
				30,000		16,31,000		30,000		16,31,000		50.Other Charges	35,000		11,15,000	
1,16,28,535	11,61,829	6,94,51,703	2,02,22,315	1,35,43,000	26,00,000	8,71,00,000	2,10,50,000	1,35,43,000	26,00,000	8,71,00,000	2,10,50,000	TOTAL (04)	1,80,20,000	26,00,000	9,39,05,000	2,10,50,00
												(07) Umbrella Project/Ecological Sohra Restoration Project				
						90,00,000				90,00,000		01.Salaries			95,00,000	
						14,000				14,000		02.Wages			27,000	
						2,16,000				2,16,000		06.Medical Treatment			2,60,000	
						24,000				24,000		11.Domestic travel expenses			27,000	
		76,51,058				32,000				32,000		13.Office Expenses			32,000	
												16.Publications				
						1,50,000				1,50,000		25.Clothing and Tentage			1,55,000	
												27.Minor Works				
												28.Professional Services			5,000	
												31.Grants - in - aid (Salary)				
						12,000				12,000		50.Other Charges			14,000	
		76,51,058				94,48,000				94,48,000		TOTAL (07)			1,00,20,000	
												(08) Teak wood Plantations-				
						21,70,000				21,70,000		01.Salaries			23,50,000	
						1,05,000				1,05,000		02.Wages			1,90,000	
						2,60,000				2,60,000		06.Medical Treatment			3,25,000	
												11.Domestic travel expenses				

										GRANT						
A	Actuals 2	2012-2013         Budget Estimates 2013-2014           Sixth Schedule         Sixth Sched           Part II Areas         General         Part II Areas						ed Estim	ates 2013			Budge	et Estim	ates 2014-		
Gene	eral				neral			Gen	neral	Sixth S Part II	chedule Areas	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
		12,37,820	13,73,582	、		``				``		13.Office Expenses 16.Publications 21.Supplies and Materials				
						40,000 99,000	12,00,000			40,000 99,000	12,00,000	25.Clothing and Tentage 27.Minor Works 28.Professional Services			58,000 1,11,000 5,000	12,00,000
						66,000	12,00,000			66,000	12,00,000	50.0ther Charges			80,000	12,00,000
		12,37,820	13,73,582			27,40,000	24,00,000			27,40,000	24,00,000	TOTAL (08)			31,19,000	24,00,000
						42,00,000 99,000				42,00,000 99,000		<ul><li>(09) Plywood Plantations -</li><li>01.Salaries</li><li>02.Wages</li></ul>			46,00,000 1,60,000	
		23,39,553	23,39,091			3,00,000 77,000				3,00,000 77,000		06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 16.Publications			3,25,000 87,000	
						1,50,000 80,000	20,00,000			1,50,000 80,000	20,00,000	<ul><li>20.Other Administrative expenses</li><li>21.Supplies and Materials</li><li>25.Clothing and Tentage</li><li>27.Minor Works</li><li>28.Professional Services</li></ul>			1,63,000 94,000 5,000	20,00,000

										GRANT	50					
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	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												31.Grants - in - aid (Salary)				
							11,00,000				11,00,000	36.Grants-in-aid General (Non-Salary)				11,00,000
						48,000				48,000		50.Other Charges			60,000	
		23,39,553	23,39,091			49,54,000	31,00,000	)		49,54,000	31,00,000	TOTAL (09)			54,94,000	31,00,000
												(11) Salwood Plantations				
						10,00,000				10,00,000		01.Salaries			10,00,000	
						45,000				45,000		02.Wages			85,000	
						45,000				45,000		06.Medical Treatment			70,000	
						22,000				22,000		11.Domestic travel expenses			44,000	
		7,23,022	21,35,318			32,000				32,000		13.Office Expenses			25,000	
												16.Publications				
												21.Supplies and Materials				
						30,000				30,000		25.Clothing and Tentage			35,000	
						45,000	18,00,000			45,000	18,00,000	27.Minor Works			56,000	18,00,000
							10,00,000				10,00,000	31.Grants - in - aid (Salary)				10,00,000
						36,000				36,000		50.Other Charges			44,000	
		7,23,022	21,35,318			12,55,000	28,00,000			12,55,000	28,00,000	TOTAL (11)			13,59,000	28,00,000
												(12) Plantation of quick growing species				
						42,00,000				42,00,000		01.Salaries			43,00,000	
						1,02,000				1,02,000		02.Wages			1,85,000	
						2,52,000				2,52,000		06.Medical Treatment			2,40,000	
						53,000				53,000		11.Domestic travel expenses			63,000	
		28,90,694	27,58,872			47,000				47,000		13.Office Expenses			56,000	
												16.Publications				
												21.Supplies and Materials				
						1,20,000				1,20,000		25.Clothing and Tentage			1,38,000	
						72,000	18,00,000			72,000	18,00,000	27.Minor Works			85,000	18,00,000
TENEDAT												0				

A	atuala 2										50					
	ctuals 2	012-201			t Estima	tes 2013-			ed Estim	ates 2013			Budge	et Estima	ates 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
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
	`	`	`	``	`	`	`	`	`	`	`	28.Professional Services	`	``	10,000	`
												31.Grants - in - aid (Salary)				
							12,00,000				12,00,000	-				12,00,000
						46,000				46,000		50.Other Charges			55,000	
		28,90,694	27,58,872			48,92,000	30,00,000			48,92,000	30,00,000	TOTAL (12)			51,32,000	30,00,000
												(13) Plantation of Medicinal Plants				
						1,08,60,000				1,08,60,000		01.Salaries			1,08,60,000	
						65,000				65,000		02.Wages			1,20,000	
						4,98,000				4,98,000		06.Medical Treatment			6,20,000	
						60,000				60,000		11.Domestic travel expenses			69,000	
	8,00,000	77,23,849				44,000				44,000		13.Office Expenses			51,000	
												16.Publications				
												21.Supplies and Materials				
						3,70,000				3,70,000		25.Clothing and Tentage			3,82,000	
												26.Advertising and Publicity				
					8,00,000				8,00,000			27.Minor Works		8,00,000		
												28.Professional Services			15,000	
												31.Grants - in - aid (Salary)				
						39,000				39,000		50.Other Charges			49,000	
	8,00,000	77,23,849			8,00,000	1,19,36,000			8,00,000	1,19,36,000		TOTAL (13)		8,00,000	1,21,66,000	
												(14) Miscellaneous Afforestation Schemes				
						23,60,000				23,60,000		01.Salaries			25,50,000	

					1					GRANT	50				-	
Ion Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						80,000				80,000		02.Wages			1,58,000	
						2,95,000				2,95,000		06.Medical Treatment			3,68,000	
						74,000				74,000		11.Domestic travel expenses			93,000	
		16,46,945	14,68,216			37,000				37,000		13.Office Expenses			74,000	
												16.Publications				
												21.Supplies and Materials				
						90,000				90,000		25.Clothing and Tentage			1,04,000	
						70,000	21,00,000			70,000	21,00,000	27.Minor Works			82,000	21,00,00
												28.Professional Services			5,000	
												31.Grants - in - aid (Salary)				
						49,000				49,000		50.Other Charges			63,000	
		16,46,945	14,68,216			30,55,000	21,00,000			30,55,000	21,00,000	TOTAL (14)			34,97,000	21,00,00
												(15) Preservation/Protection of Sacred Groves-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL (15)				
												(16) Afforestation of critical catchment Areas				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
			1,12,16,272									13.Office Expenses				
												16.Publications				
												21.Supplies and Materials				

										GRANT						
1	Actuals	2012-201			t Estima	ates 2013-			ed Estim	ates 2013			Budge	et Estim	ates 2014-	
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	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
`	``	`	`	`	`	`	1,20,00,000	`	``	``	1,20,00,000	27.Minor Works	`	`	`	1,20,00,000
												31.Grants - in - aid (Salary)				
												50.0ther Charges				
			1,12,16,272				1,20,00,000				1,20,00,000	TOTAL (16)				1,20,00,000
												(17) Operation Soil Watch				
						1,80,00,000				1,80,00,000		01.Salaries			1,82,00,000	
						84,000				84,000		02.Wages			1,25,000	
						6,40,000				6,40,000		06.Medical Treatment			7,50,000	
						83,000				83,000		11.Domestic travel expenses			91,000	
		1,38,38,912				65,000				65,000		13.Office Expenses			71,000	
						4,30,000				4,30,000		25.Clothing and Tentage			4,52,000	
						26,000				26,000		27.Minor Works			34,000	
						37,000				37,000		50.0ther Charges			44,000	
		1,38,38,912				1,93,65,000				1,93,65,000		TOTAL (17)			1,97,67,000	
												(18) Afforestation of Plan catchment area of				
						62,00,000				62,00,000		Umiam Hydro Electric Project			62,00,000	
						22,000				22,000		01.Salaries			30,000	
						2,80,000				2,80,000		02.Wages 06.Medical Treatment			2,90,000	
						2,00,000				2,00,000					30,000	
		34,56,919				18,000				18,000		<ul><li>11.Domestic travel expenses</li><li>13.Office Expenses</li></ul>			20,000	
		34,30,717				1,50,000				1,50,000					1,54,000	
						13,000				13,000		25.Clothing and Tentage 27.Minor Works			1,54,000	
						13,000				13,000		27.IVIIIIOI WOLKS			13,000	

										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
`	`	,		`	`	13,000		`		13,000	`	50.Other Charges	``	`	15,000	<u>`</u>
		34,56,919				67,23,000				67,23,000		TOTAL (18)			67,54,000	
						40,00,000				40,00,000		(19) Afforestation of catchment area of Kopili Hydro Electric project 01.Salaries			40,00,000	
						22,000				22,000		02.Wages			35,000	
						1,80,000				1,80,000		06.Medical Treatment			2,00,000	
						15,000				15,000		11.Domestic travel expenses			17,000	
		30,60,513				15,000				15,000		13.Office Expenses			18,000	
						1,00,000				1,00,000		25.Clothing and Tentage			1,05,000	
						16,000				16,000		50.Other Charges			18,000	
		30,60,513				43,48,000				43,48,000		TOTAL (19)			43,93,000	
												(27) Ecological Restoration of Cherrapunjee				
							10,60,000				10,60,000	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				
			18,93,650				8,40,000				8,40,000	27.Minor Works				8,40,000
			18,93,650				19,00,000				19,00,000	<b>TOTAL</b> (27)				19,00,000
												(28) Mitigation Plan for Bamboo flowering related problems				
												13.Office Expenses				
												27.Minor Works TOTAL (28)				
												101AL (20)				
												(29) ACA under RKVY				
												27.Minor Works				

										GRANT	50					
A	ctuals 2	2012-201			et Estima	ates 2013-			ed Estim	ates 2013			Budge	et Estima	ates 2014	
Gene	eral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	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
`	•	`	`	`	`	`	`	`	`	`	`	TOTAL (29)	`	`	`	`
												(30) ACA for Accelerated Programme of Restoration and Regeneration of Forest Cover 27.Minor Works TOTAL (30)				
			99,98,312				1,00,00,000				1,00,00,000	(31) Forestry Mission under the IBDP		4,00,00,000		1,00,00,000
			99,98,312				1,00,00,000				1,00,00,000	TOTAL (31)		4,00,00,000		1,00,00,000
1,23,82,979	19,61,829	11,95,45,671	6,10,41,889	1,47,05,000	34,00,00	0 16,55,90,000	6,82,12,000	1,47,05,000	34,00,000	16,55,90,000	6,82,12,000	TOTAL 102	1,94,16,000	4,34,00,000	17,56,09,000	6,82,12,000
		8,78,304				9,35,000				9,35,000		105 FOREST PRODUCE(01) Removal of Forest Produces by Government Agency-02. Wages13. Office Expenses50. Other Charges60. Other Capital Expenditures			10,99,000	
		8,78,304				9,35,000				9,35,000		TOTAL (01)			10,99,000	
		11,200				35,000				35,000		<ul> <li>(02) Removal of Forest Produce by Consumers and purchasers</li> <li>02. Wages</li> <li>13. Office Expenses</li> </ul>			76,000	
		11,200				35,000				35,000		TOTAL (02)			76,000	
CENEDAL												(03) Drift Waif Wood and confiscated Forest Produces				

## GRANT 50

										GRANI						
Non 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
						50,000				50,000		02.Wages			1,10,000	
		30,000										13.Office Expenses				
		,										50.Other Charges				
		20.000				50,000				50.000		TOTAL (03)			1,10,000	
		30,000				50,000				50,000					1,10,000	
												(04) Expenditure on account of District Council's Share in lieu of Royalties collected from Minor				
												Minerals				
		10,85,59,549										13.Office Expenses				
						8,70,00,000				8,70,00,000		50.Other Charges			11,90,00,000	
		10,85,59,549				8,70,00,000				8,70,00,000		TOTAL (04)			11,90,00,000	
												(05) Expenditure on account of Ex-gratia grant to				
												District Counci l on account of elephant catching operations in District Cou ncil areas				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
		10,94,79,053				8,80,20,000				8,80,20,000		TOTAL 105			12,02,85,000	
												190 Assistance to Public Sector & other undertakings				
												(01) Financial Assistance to Forest Development				
					1,75,00,000				1,75,00,000			Corporation of Meghalaya 31.Grants - in - aid (Salary)		1,75,00,000		
	1,75,00,000											50.0ther Charges				
					1 75 00 000				1 75 00 000			TOTAL (01)		1 75 00 000		
	1,75,00,000				1,75,00,000				1,75,00,000					1,75,00,000		
												(02) Financial Assistance to the Meghalaya State Medicinal Plants Board				
					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		
	40,00,000											50.Other Charges				
	40,00,000				40,00,000				40,00,000			TOTAL (02)		40,00,000		
												(03) Financial Assistance to Meghalaya State Bio-Diversity Board				
					50,00,000				50,00,000			31.Grants - in - aid (Salary)		50,00,000		

GENERAL

		Sixth Schedule Sixth Sc								GRANT	50					
A	ctuals 2	Sixth Schedule			et Estima	tes 2013-	-2014	Revise	ed Estim	ates 2013	-2014		Budge	et Estima	ates 2014-	-2015
Gene	eral				neral		chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	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
`	`	,	```	`	2 00 00 000	`	`	``	2 00 00 000	`	`	TOTAL (03)	`	1 / 7 50 000	`	`
	0.45.00.000				2,00,00,000				2,00,00,000					1,67,50,000 3,82,50,000		
	2,15,00,000				4,15,00,000				4,15,00,000			TOTAL 190		3,02,30,000		
												792 IRRECOVERABLE LOANS WRITTEN OFF				
				1 00 000				1 00 000				(01) House Building Advance				
				1,00,000				1,00,000				64.Write off/losses TOTAL (01)	2,00,000			
				1,00,000				1,00,000					2,00,000			
				1,00,000				1,00,000				TOTAL 792	2,00,000			
												800 OTHER EXPENDITURE				
												(03) Payment of Decretal Amount(Charged)				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												27.Minor Works				
				11,00,000				11,00,000				50.Other Charges	11,00,000			
												TOTAL (03) Voted				
				11,00,000				11,00,000				Charged	11,00,000			
												(04) Works on behalf of other Department				
												02.Wages				
												TOTAL (04)				
												(05) Payment for compensation for depradation by wild animals				
												13.Office Expenses				
												50.Other Charges				

										GRANT	50					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``		2,00,000	`	`		13,70,000		`		13,70,000	`	50.Other Charges	`		15,00,000	<u> </u>
		2,00,000				13,70,000				13,70,000		TOTAL (05)			15,00,000	
												(06) Intensification of Forest Management Scheme				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (06)				
		2,00,000				13,70,000				13,70,000		TOTAL 800 Voted			15,00,000	
				11,00,000				11,00,000				Charged	11,00,000			
9,89,92,983	5,54,22,033	35,48,75,615	8,98,07,296	15,70,77,000	13,98,53,000	44,19,01,000	26,63,83,000	15,70,77,000	13,98,53,000	44,19,01,000	26,63,83,000	TOTAL 01 Voted	32,65,84,000	13,62,03,000	121,77,26,000	9,66,83,000
				11,00,000				11,00,000				Charged	11,00,000			
												02 ENVIRONMENTAL FORESTRY & WILDLIFE				
												110 WILD LIFE PRESERVATION				
												(01) Establishment of Wild Life Sanctuary				
				20,00,000	37,00,000	5,19,00,000		20,00,000	37,00,000	5,19,00,000		01.Salaries	25,00,000	37,00,000	6,10,09,000	
				75,000	4,50,000	1,52,000	47,17,000	75,000	4,50,000	1,52,000	47,17,000	02.Wages	1,10,000	4,50,000	1,80,000	47,17,000
				2,70,000	1,00,000	6,60,000		2,70,000	1,00,000	6,60,000		06.Medical Treatment	3,05,000	1,00,000	7,25,000	
				1,82,000	3,00,000	2,11,000	10,00,000	1,82,000	3,00,000	2,11,000	10,00,000	11.Domestic travel expenses	1,90,000	3,00,000	2,24,000	10,00,000
25,35,701	51,79,056	3,42,81,472	1,44,32,760	3,30,000	6,00,000	1,00,000	15,00,000	3,30,000	6,00,000	1,00,000	15,00,000	13.Office Expenses	3,50,000	6,00,000	1,14,000	15,00,000
						43,000				43,000		14.Rents, Rates and Taxes			52,000	
					1,00,000	41,000			1,00,000	41,000		16.Publications		1,00,000	50,000	
					2,00,000	40,000	4,00,000		2,00,000	40,000	4,00,000	21.Supplies and Materials		2,00,000	49,000	4,00,000
						5,74,000				5,74,000		25.Clothing and Tentage			5,99,000	
						12,000				12,000		26.Advertising and Publicity			14,000	
				4,05,000		5,63,000	68,00,000	4,05,000		5,63,000	68,00,000	27.Minor Works	4,20,000		5,73,000	68,00,000
												28.Professional Services	8,000		20,000	
												31.Grants - in - aid (Salary)				
				1,70,000	1,00,000	87,000	3,20,000	1,70,000	1,00,000	87,000	3,20,000	· •	1,85,000	1,00,000	98,000	3,20,000
												51.Motor Vehicles				

Network         Distribute         Bothe Schechde Part II Areas         Sothe Schechde Part II Areas         Sothe Schechde Part II Areas         Bothe Schechde Part II Areas         Sothe Schechde Part II Areas           Nom Pian         Pian         Nom Pian         Pian         Non Pian         Pian											GRANT						
Series         Part II Areas         Part II Areas<	А	ctuals 2			Budget	t Estima				d Estim				Budge	t Estima		
1         2         3         4         5         6         7         8         9         10         11         12         13         14         15         16           53.70         51.70         1.42.1.27         1.43.3.70         5.4.8.00         1.47.3.700         1.42.0.20         55.000         5.4.8.00         1.47.3.700         1.40.00         5.5.000         5.4.8.00         1.47.3.700         1.40.00         3.42.000         5.5.000         5.4.8.00         1.47.3.700         1.40.00         3.42.000         5.5.000         5.4.8.00         1.47.3.700         1.40.00         3.42.000         3.42.000         3.42.000         3.42.000         1.40.00         3.42.000         3.42.000         3.42.000         3.42.000         1.40.00         3.42.000         3.42.000         1.40.00         3.42.000         3.42.000         1.40.00         3.42.000         1.40.00         3.42.000         0.0000         1.40.00         3.42.000         0.0000         1.40.00         3.42.000         0.0000         1.40.00         3.42.000         0.0000         1.40.00         3.42.000         0.0000         1.40.00         3.42.000         0.0000         1.40.00         3.42.000         0.0000         1.40.00         3.42.000         0.0000         1.40.00	Gene	ral			Gene	eral				eral			Head of Accounts	Gene	ral	Sche	dule
1         2         3         4         5         6         7         8         9         10         11         12         13         14         15         16           51.76         1.42.1.42         1.41.2.76         1.42.2.00         55.9.00         5.4.8.00         1.67.700         55.9.00         5.4.8.00         1.67.700         55.9.00         5.4.8.00         1.67.700         55.9.00         5.4.8.00         1.67.700         55.9.00         5.4.8.00         1.67.700         55.9.00         7.9.00         1.9.00         1.9.00         1.9.00         1.9.00         1.9.00         1.9.00         1.9.00         1.9.00         1.9.00         1.9.00         1.9.00         1.9	on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
53.570         51.709         1.41.32.76         34.32.00         55.300         54.33.00         1.47.37.00         55.300         54.33.00         1.47.37.00         71.37.00         71.37.00         71.37.00         71.37.00         71.37.00         71.37.00         71.37.00         71.37.00         71.37.00         71.37.00         71.37.00         71.07.00         <				4	5	6					11		13	14			17
No.         No. <td>`</td> <td>`</td> <td>`</td> <td>`</td> <td>`</td> <td></td> <td>`</td> <td></td> <td>``</td> <td></td> <td>`</td> <td>`</td> <td>53.Major Works</td> <td>``</td> <td></td> <td>`</td> <td>`</td>	`	`	`	`	`		`		``		`	`	53.Major Works	``		`	`
Alt         Alt         Base	25,35,701	51,79,056	3,42,81,472	1,44,32,760	34,32,000	55,50,000	5,43,83,000	1,47,37,000	34,32,000	55,50,000	5,43,83,000	1,47,37,000	TOTAL (01)	40,68,000	55,50,000	6,37,07,000	1,47,37,000
63.24.37         26.79.82         28.73 4.27         1.0.0.00         3.0.00         3.0.00													(02) Other Wild Life Preservation Works				
63.26.49         28.73.142         28.73.142         10.2.60.20         7.000         2.0000         7.1000         2.0000         7.1000         6.6.40000         6.6.40001         6.6.40000					80,00,000	14,00,000	3,42,87,000		80,00,000	14,00,000	3,42,87,000		01.Salaries	87,00,000	14,00,000	3,56,63,000	
63.26.49         6.000         6.000         2.48.00         1.0000         2.48.00         4.40000         4.40000         4.40000         4.					1,00,000	3,85,000	1,98,000	33,91,000	1,00,000	3,85,000	1,98,000	33,91,000	02.Wages	1,80,000	3,85,000	2,43,000	33,91,000
63.26.43       26.99.882       2.87.31.42       1.02.60.20       6.00.00       2.12.00       17.00.00       6.00.00       2.12.00       13.0ffice Expenses       2.40.00       6.00.00       2.34.00         63.26.43       26.99.882       2.87.31.42       1.02.60.20       6.00.00       2.12.00       17.00.00       6.00.00       2.12.00       1.00.00       6.00.00       2.34.00       14.Rents, Rates and Taxes       2.40.00       6.00.00       2.50.00       1.00.00       60.000       6.00.00       7.00.00       2.00.00       7.00.00					4,15,000	2,00,000	7,10,000		4,15,000	2,00,000	7,10,000		06.Medical Treatment	4,50,000	2,00,000	7,95,000	
6.1       1.0.0000       1.0.0000       55.000       4.00.000       21.000       1.00.000       55.000       4.00.000       55.000       4.00.000       55.000       4.00.000       55.000       1.00.000       55.000       4.00.000       55.000       1.00.000       55.000       1.00.000       55.000       4.00.000       1.00.000       55.000       1.00.000       55.000       1.00.000       55.000       1.00.000       55.000       1.00.000       55.000       1.00.000       55.000       1.00.000       55.000       1.00.000       55.000       1.00.000       55.000       2.50.00       2.50.00       2.50.000       2.50.00					1,53,000	4,00,000	2,48,000	11,00,000	1,53,000	4,00,000	2,48,000	11,00,000	11.Domestic travel expenses	1,65,000	4,00,000	2,60,000	11,00,00
63.26,439       26,99,82       26,73,1427       102,6020       95,92,00       37,480,00       102,41,00	63,26,439	26,99,882	2,87,31,427	1,02,60,200	2,20,000	6,00,000	2,12,000	17,00,000	2,20,000	6,00,000	2,12,000	17,00,000	13.Office Expenses	2,40,000	6,00,000	2,34,000	17,00,00
63.26.439       26.99.882       26.73.1427       1.02.000       33.000       1.00.000       49.000       2.50.000       1.00.000       2.50.000       1.00.000       2.2.Arms and Ammunitions       37.000       1.00.000       60.000       4.80.000       2.2.Arms and Ammunitions       5.00       5.00.000         2.4.47.000       4.80.000       4.80.000       60.000       4.80.000       4.80.000       25.Clothing and Tentage       75.000       5.00.000         2.5.104       1.12.000       4.47.000       28.00.000       1.12.000       4.47.000       28.00.000       26.00.000 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>44,000</td><td></td><td></td><td></td><td>44,000</td><td></td><td>14.Rents, Rates and Taxes</td><td></td><td></td><td>54,000</td><td></td></td<>							44,000				44,000		14.Rents, Rates and Taxes			54,000	
63.26.43       26.99.882       26.97.842       102.60.000       95.92.00       33.85.00       37.48.000       102.100       33.85.00       37.80.000       4.80.000       22.Arms and Ammunitions       10.000       5.00.000         21.0000       4.80.000       4.80.000       4.80.000       25.Clothing and Tentage       75.000       5.00.000         25.01000       4.47.000       28.00.000       1.12.000       4.47.000       28.00.000       1.12.000       27.Minor Works       1.45.000       4.459.000         26.20.400       1.12.000       4.47.000       28.00.000       1.12.000       28.00.000       27.Minor Works       1.45.000       4.459.000         31.Grants - in - aid (Salary)       1.45.000       7.08.000       6.00.000       7.08.000       6.00.000       7.08.000       7.08.000       50.0000       31.67.001       28.00.000       31.Grants - in - aid (Salary)       1.45.000       2.00.000       8.16.000       1.02.00.000       1.02.00.00       1.02.00.00       1.02.00.00       1.02.00.00       3.08.00       3.74.80.000       1.02.40.00       1.02.40.00       3.08.00       3.74.80.00       1.02.40.00       3.02.80.00       1.02.40.00       1.02.40.00       3.02.80.00       1.02.40.00       3.02.80.00       1.02.40.00       1.02.40.00       3.02.80.00<					21,000	1,00,000	55,000	4,00,000	21,000	1,00,000	55,000	4,00,000	16.Publications	28,000	1,00,000	64,000	4,00,00
1       1					32,000	1,00,000	49,000	2,50,000	32,000	1,00,000	49,000	2,50,000	21.Supplies and Materials	37,000	1,00,000	60,000	2,50,00
63.26.439       26.9.988       2.8.7.31.427       1.02.00.00       95.9.0.00       1.02.1.00       95.92.00       3.3.85.00       3.7.48.0.00       1.02.1.00       1.02.4.00       28.90.000       1.02.4.00       28.90.000       2.0.0.00       2.0.0.00       2.0.0.00       2.0.0.00       2.0.0.00       2.0.0.00       2.0.0.00       7.08.00       2.0.0.00       7.08.00       2.0.0.00       7.08.00       2.0.0.00       7.08.00       2.0.0.00       7.08.00       6.00.00       3.1.Grants - in - aid (Salary)       5.00.00       2.00.00       5.0.0ther Charges       5.00.00       2.00.00       8.16.000         63.26.439       2.6.9.988       2.8.73.1.427       1.02.0.00       9.5.9.00       3.0.8.00       3.0.8.00       3.0.8.00       1.02.1.00       3.0.8.00       3.0.8.00       1.02.1.00       3.0.8.00       3.0.8.00       1.02.1.00       3.0.8.00       3.0.8.00       1.02.1.00       3.0.8.00       3.0.8.00       1.02.1.00       3.0.8.00       3.0.8.00       1.02.1.00       1.05.2.00       3.3.8.00       3.20.8.00         0													22.Arms and Ammunitions				
63,26,439       26,99,882       2,87,31,427       1,02,60,000       3,74,80,000       1,12,000       4,47,000       28,00,000       1,12,000       27.Minor Works       1,45,000       4,59,000         63,26,439       26,99,882       2,87,31,427       1,02,60,000       3,748,000       1,12,000       4,79,000       2,01,000       1,12,000       4,79,000       2,00,000       7,08,000       4,79,000       2,00,000       7,08,000       6,00,000       4,79,000       2,00,000       7,08,000       6,00,000       6,00,000       7,08,000       6,00,000       6,00,000       7,08,000       6,00,000       6,00,000       7,08,000       6,00,000       6,00,000       7,08,000       6,00,000       6,00,000       6,00,000       7,08,000       6,00,000       6,00,000       7,08,000       6,00,000       6,00,000       7,08,000       6,00,000       6,00,000       6,00,000       6,00,000       6,00,000       6,00,000       6,00,000       5,00,000       5,00,000       5,00,000       6					60,000		4,80,000		60,000		4,80,000		25.Clothing and Tentage	75,000		5,00,000	
63,26,439       26,99,882       2,87,31,427       1,02,60,200       95,92,000       3,74,80,000       1,02,41,000       95,92,000       33,85,000       3,74,80,000       1,02,41,000       1,02,41,000       1,02,41,000       1,02,41,000       1,02,41,000       3,74,80,000       1,02,41,000       3,74,80,000       1,02,41,000       3,74,80,000       3,74,80,000       1,02,41,000       1,02,41,000       1,02,41,000       3,74,80,000       3,74,80,000       1,02,41,000       1,02,41,000       3,74,80,000       3,74,80,000       1,02,41,000       1,00,40       1,00,40       1,00,40       1,00,40       1,00,40       1,00,40       1,00,40       1,00,40       1,00,							42,000				42,000		26.Advertising and Publicity			50,000	
63,26,439       26,99,882       2,87,31,427       1,02,60,200       95,92,000       3,74,80,000       1,02,41,000       95,92,000       33,85,000       3,74,80,000       1,02,41,000       1,02,41,000       1,02,41,000       3,74,80,000       1,02,41,000       1,02,41,000       3,74,80,000       1,02,41,000       3,74,80,000       1,02,41,000       3,74,80,000       1,02,41,000       3,74,80,000       1,02,41,000       3,74,80,000       1,02,41,000       1,02,41,000       3,74,80,000       1,02,41,000       1,02,41,000       3,74,80,000       1,02,41,000       1,02,41,000       3,74,80,000       1,02,41,000       1,02,41,000       1,02,41,000       1,05,25,000       3,85,000       3,92,08,000					1,12,000		4,47,000	28,00,000	1,12,000		4,47,000	28,00,000	27.Minor Works	1,45,000		4,59,000	28,00,00
63.26.439       26.99.82       2.87.31.427       1.02.60.000       95.92.000       7.08.000       4.79.000       4.79.000       4.79.000       4.79.000       4.79.000       7.08.000       7.08.000       7.08.000       7.08.000       50.Other Charges       51.Motor Vehicles       51.Motor Vehicles <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>28.Professional Services</td><td>5,000</td><td></td><td>10,000</td><td></td></t<>													28.Professional Services	5,000		10,000	
63,26,439       26,99,882       2,87,31,427       1,02,60,200       95,92,000       3,74,80,000       1,02,41,000       95,92,000       33,85,000       3,74,80,000       1,02,41,000													31.Grants - in - aid (Salary)				
63,26,439       26,99,882       2,87,31,427       1,02,60,200       95,92,000       3,74,80,000       1,02,41,000       95,92,000       33,85,000       3,74,80,000       1,02,41,000       1,02,41,000       1,02,41,000       1,02,41,000       1,02,41,000       1,02,41,000       1,02,41,000       3,74,80,000       1,02,41,000					4,79,000	2,00,000	7,08,000	6,00,000	4,79,000	2,00,000	7,08,000	6,00,000	50.Other Charges	5,00,000	2,00,000	8,16,000	6,00,00
63,26,439       26,99,882       2,87,31,427       1,02,60,200       95,92,000       3,74,80,000       1,02,41,000       95,92,000       33,85,000       3,74,80,000       1,02,41,000													51.Motor Vehicles				
													53.Major Works				
(03) Ecology and Environment	63,26,439	26,99,882	2,87,31,427	1,02,60,200	95,92,000	33,85,000	3,74,80,000	1,02,41,000	95,92,000	33,85,000	3,74,80,000	1,02,41,000	TOTAL (02)	1,05,25,000	33,85,000	3,92,08,000	1,02,41,00
	T												(03) Ecology and Environment				

										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
	`	``	`	42,00,000	`	`	`	42,00,000	`	`	`	01.Salaries	47,00,000		`	``
				42,000				42,000				02.Wages	80,000			
				2,50,000				2,50,000				06.Medical Treatment	2,57,000			
				35,000				35,000				11.Domestic travel expenses	50,000			
29.04.198				50,000				50,000				13.Office Expenses	50,000			
27.04.170				50,000				30,000				14.Rents, Rates and Taxes	50,000			
				40,000				40,000				25.Clothing and Tentage	45,000			
				40,000				40,000					43,000			
				24,000				24,000				26.Advertising and Publicity	07.000			
20.04.100												50.Other Charges TOTAL (03)	25,000			
29,04,198				46,41,000				46,41,000					52,07,000			
												(04) Conservation of Eco Sensitive Areas				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												53.Major Works				
												TOTAL (04)				
1,17,66,338	78,78,938	6,30,12,899	2,46,92,960	1,76,65,000	89,35,000	9,18,63,000	2,49,78,000	1,76,65,000	89,35,00	9,18,63,000	2,49,78,000	TOTAL 110	1,98,00,000	89,35,000	10,29,15,000	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				
			41,25,700				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				
						1				1		1			1	

								n		GRANT						
I	Actuals	2012-201		Budge	t Estim	ates 2013-			ed Estim	ates 2013			Budge	et Estim	ates 2014-	
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		``	``	``	`	`	`	,	`	``	`	31.Grants - in - aid (Salary)	`	`	`	`
							2,90,000				2,90,000					2,90,000
			41,25,700				41,40,000				41,40,000	TOTAL (01)				41,40,000
			41,25,700				41,40,000				41,40,000	TOTAL 111				41,40,000
												112 PUBLIC GARDENS				
												(01) Garden Superintendent Park and his Establishment				
						4,50,000				4,50,000		01.Salaries			5,00,000	
						25,000				25,000		02.Wages			75,000	
						1,00,000				1,00,000		06.Medical Treatment			1,40,000	
						18,000				18,000		11.Domestic travel expenses			25,000	
		3,97,295				19,000				19,000		13.Office Expenses			23,000	
						20,000				20,000		25.Clothing and Tentage			24,000	
						24,000				24,000		27.Minor Works			30,000	
						16,000				16,000		50.Other Charges			20,000	
		3,97,295				6,72,000				6,72,000		TOTAL (01)			8,37,000	
												(02) Lady Hydari Park Establishment				
						22,00,000				22,00,000		01.Salaries			24,00,000	
						53,000	35,000			53,000	35,000	02.Wages			75,000	35,000
						1,40,000				1,40,000		06.Medical Treatment			1,50,000	
						38,000	60,000			38,000	60,000	11.Domestic travel expenses			45,000	60,000
		16,91,718	20,44,480			35,000	3,00,000			35,000	3,00,000	13.Office Expenses			40,000	3,00,000
												14.Rents, Rates and Taxes				
															1	

										GRANT	50					
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-							-	16.Publications				-
						37,000	1,00,000			37,000	1,00,000				41,000	1,00,000
						80,000				80,000		25.Clothing and Tentage			85,000	
						14,000	15,00,000			14,000	15,00,000				18,000	15,00,000
												31.Grants - in - aid (Salary)				
						1,00,000	50,000			1,00,000	50,000				1,05,000	50,000
		16,91,718	20,44,480			26,97,000	20,45,000			26,97,000	20,45,000	TOTAL (02)			29,59,000	20,45,000
												(03) State Central Library Establishment				
						4,00,000				4,00,000					4,50,000	
						4,00,000	1,08,000			4,00,000	1,08,000	01.Salaries			4,50,000	1,08,000
						98,000	1,00,000			98,000	1,00,000				1,00,000	1,00,000
						98,000				98,000		06.Medical Treatment			1,00,000	
						10.000				40.000		11.Domestic travel expenses			25.000	
		2,34,860	5,50,000			19,000				19,000		13.Office Expenses			25,000	
												16.Publications				
												21.Supplies and Materials				
						20,000				20,000		25.Clothing and Tentage			25,000	
							4,42,000				4,42,000	27.Minor Works				4,42,000
												31.Grants - in - aid (Salary)				
						13,000				13,000		50.Other Charges			17,000	
		2,34,860	5,50,000			5,76,000	5,50,000			5,76,000	5,50,000	TOTAL (03)			6,62,000	5,50,000
												(04) Wards Lake Establishment * *				
						40,00,000				40,00,000		01.Salaries			42,00,000	
						32,000	1,80,000			32,000	1,80,000	02.Wages			40,000	1,80,000
						2,80,000				2,80,000		06.Medical Treatment			3,00,000	
							50,000				50,000	11.Domestic travel expenses				50,000
		23,42,136	30,79,280			39,000	2,00,000			39,000	2,00,000				41,000	2,00,000
						1,50,000				1,50,000		25.Clothing and Tentage			1,60,000	
		1				1				1			1		1	

										GRANT						
Gen		2012-2013 Sixth S Part II	chedule		et Estima neral	ates 2013- Sixth S Part II	chedule			ates 2013 Sixth S Part II	chedule	Head of Accounts	Gene		ates 2014 Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plar		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						40,000 29,000	27,00,000			40,000 29,000	27,00,000	50.Other Charges			42,000 33,000	27,00,000
		23,42,136	30,79,280			45,70,000 6,00,000 25,000	31,30,000			45,70,000 6,00,000 25,000		<ul><li>(05) Pinewood Park and Other Garden</li><li>01.Salaries</li><li>02.Wages</li></ul>			48,16,000 6,50,000 80,000	31,30,000
		4,71,250				90,000 23,000 30,000 24,000				90,000 23,000 30,000 24,000		06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 25.Clothing and Tentage 50.Other Charges			1,05,000 27,000 35,000 30,000	
		4,71,250				7,92,000				7,92,000		TOTAL (05)			9,27,000	
			4,44,000				1,44,000				1,44,000	11.Domestic travel expenses 13.Office Expenses				1,44,000
CENTED AL							3,00,000				3,00,000	<ul><li>16.Publications</li><li>21.Supplies and Materials</li><li>27.Minor Works</li><li>31.Grants - in - aid (Salary)</li><li>50.Other Charges</li></ul>				3,00,000

			~					<u>г</u>		GRANT			h 1		I	
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			4,44,000				4,44,000				4,44,000	TOTAL (06)				4,44,0
		51,37,259	61,17,760			93,07,000	61,69,000			93,07,000	61,69,000	TOTAL 112			1,02,01,000	61,69,0
												800 OTHER EXPENDITURE				
												(02) Ecology and Environment				
				9,00,000	1,00,000			9,00,000	1,00,000	D		01.Salaries	9,80,000	1,00,000		
				35,000	3,50,000		21,30,000	35,000	3,50,000	D	21,30,000		60,000	3,50,000		21,30,0
				58,000				58,000				06.Medical Treatment	70,000			
				10,000	2,00,000			10,000	2,00,000	D		11.Domestic travel expenses	18,000	2,00,000		
4.61.748	8,94,347		1,10,54,934	1,10,000	6,00,000			1,10,000	6,00,000	D		13.Office Expenses	1,10,000	6,00,000		
				10,000				10,000				25.Clothing and Tentage	10,000			
							96,20,000				96,20,000					96,20,0
				1,10,000				1,10,000				50.Other Charges	1,10,000			
4,61,748	8,94,347		1,10,54,934	12,33,000	12,50,000		1,17,50,000	12,33,000	12,50,000	D	1,17,50,000		13,58,000	12,50,000		1,17,50,0
												(03) Contribution to Eco. Development Society				
							50,00,000				50,00,000					50,00,0
							5,12,000									5,12,0
											5,12,000					
							1,00,000				1,00,000					1,00,0
							2,00,000				2,00,000	The one she have enpenses				2,00,0
			62,91,307				3,00,000				3,00,000	13.Office Expenses				8,00,0
												21.Supplies and Materials				
							6,38,000				6,38,000	27.Minor Works		32,50,000		1,01,38,0
												51.Motor Vehicles				
			62,91,307				67,50,000				67,50,000	TOTAL (03)		32,50,000		1,67,50,0
												(04) Central Assistance for CSS including JFM				
												50.Other Charges		5,00,00,000		
												TOTAL (04)		5,00,00,000		
4,61,748	8,94,347		1,73,46,241	12,33,000	12,50,000		1,85,00,000	12,33,000	12,50,000	D	1,85,00,000	TOTAL 800	13,58,000	5,45,00,000		2,85,00,0

General	al Plan 2 87,73,285	Part II Non Plan 3	Chedule Areas Plan 4 5,22,82,661	Gen Non Plan 5 1,88,98,000 17,59,75,000	Plan 6 1,01,85,000	Part II Non Plan 7	chedule		eral	ates 2013 Sixth S Part II	chedule	Head of Accounts	Budge Gene	eral	ntes 2014- Six Sche Part II /	kth edule
Non Plan P 1 1,22,28,086 8	Plan 2 87,73,285	Part II <u>Non Plan</u> <u>3</u> <u>6,81,50,158</u>	Areas Plan 4 5,22,82,661	Non Plan 5 1,88,98,000 17,59,75,000	Plan 6 1,01,85,000	Part II Non Plan 7	Areas	Gen Non Plan	Plan	Part II	Areas				Sche Part II /	edule Areas
1	2	3	4	5 1,88,98,000 17,59,75,000	6	7			1 1411	Non Plan	Plan		Non Plan	Plan	Non Plan	Dlan
1	2	3	4	5 1,88,98,000 17,59,75,000	6	7			1 1411							
				17,59,75,000		10 11 70 000	`		10	11	12	13	14	15	16	17
				17,59,75,000			5,37,87,000	1,88,98,000	1,01,85,000	10,11,70,000	5,37,87,000	TOTAL 02	2,11,58,000	×	11,31,16,000	6,37,87,000
	0,41,70,310	42,30,23,773	14,20,89,937			D 54,30,71,000			15,00,38,000			TOTAL NON PLAN AND STATE PLAN Voted			133,08,42,000	
				11,00,000	15,00,36,000	54,30,71,000	32,01,70,000	11,00,000	13,00,36,000	0 10011 1000		Charged	11,00,000	19,90,30,000	100,000,12,000	10,04,70,000
												CENTRALLY SPONSORED SCHEMES 01 FORESTRY 003 EDUCATION AND TRAINING				
												(02) Setting up of a Forest Guards/Forests Training School				
												50.Other Charges				
												TOTAL (02)				
												TOTAL 003				
												800 OTHER EXPENDITURE				
												(01) Setting up of a State Botanical Garden for Conservation of Biogenetic Diversity				
												50.Other Charges				
												TOTAL (01)				
												<ul> <li>(02) Setting up of a Regional Centre of the Forest Research Institute in Meghalaya</li> <li>50.Other Charges</li> <li>TOTAL (02)</li> </ul>				
												(03) Integrated Forest Protection Scheme				
												50.Other Charges				
												TOTAL (03)				
					10,00,000	D	20,00,000		10,00,000		20,00,000	(04) Intensification of Forest Management Scheme 02.Wages		10,00,000		20,00,000

			-			-				GRANT	50				-	
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	97,44,000		67,34,000		25,00,000		60,00,000		25,00,000	0	60,00,000	13.Office Expenses		25,00,000		60,00,000
					5,00,000		15,00,000		5,00,000		15,00,000	16.Publications		5,00,000		15,00,000
					10,00,000		50,00,000		10,00,000		50,00,000	21.Supplies and Materials		10,00,000		50,00,000
					10,00,000		5,00,000		10,00,000		5,00,000	26.Advertising and Publicity		10,00,000		5,00,000
					20,00,000		80,00,000		20,00,000		80,00,000	27.Minor Works		20,00,000		80,00,000
					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				
					30,00,000		1,20,00,000		30,00,000		1,20,00,000	53.Major Works		30,00,000		1,20,00,000
	97,44,000		67,34,000		1,20,00,000		3,80,00,000		1,20,00,000	)	3,80,00,000	TOTAL (04)		1,20,00,000		3,80,00,000
	97,44,000		67,34,000		1,20,00,000		3,80,00,000		1,20,00,000		3,80,00,000	TOTAL 800		1,20,00,000		3,80,00,000
	97,44,000		67,34,000		1,20,00,000		3,80,00,000		1,20,00,000		3,80,00,000	TOTAL 01		1,20,00,000		3,80,00,000
												02 ENVIRONMENTAL FORESTRY & WILDLIFE				
												WILDLIFE 110 WILD LIFE PRESERVATION				
												(01) Establishment of Parks and Sanctuaries				
			4,40,000									13.Office Expenses				
			4,40,000									TOTAL (01)				
			4,40,000									TOTAL 110				
			4,40,000									TOTAL 02				
	97,44,000		71,74,000		1,20,00,000		3,80,00,000		1,20,00,000		3,80,00,000	TOTAL CENTRALLY SPONSORED SCHEMES		1,20,00,000		3,80,00,000
												CENTRAL SECTOR SCHEMES				
												01 FORESTRY 800 OTHER EXPENDITURE				
												(04) Intensification of Forest Management Scheme				
												53.Major Works				
												TOTAL (04)				
												TOTAL 800				
												TOTAL 01				
												02 ENVIRONMENTAL FORESTRY & WILDLIFE				

										GRANT						
1	Actuals 2	2012-201		Budge	t Estima	ates 2013-			ed Estim	ates 2013			Budge	et Estin	nates 2014	
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule 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
	`	,	``	``	`	,	`	`	`	,	`	110 WILD LIFE PRESERVATION		`		`
												(01) Establishment of Parks and Sanctuaries				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
			1,64,40,500									13.Office Expenses				
												16.Publications				
												21.Supplies and Materials				
							2,50,00,000				2,50,00,000	27.Minor Works				2,50,00,00
												31.Grants - in - aid (Salary)				
							1,50,00,000				1,50,00,000	50.Other Charges				1,50,00,00
												53.Major Works				
			1,64,40,500				4,00,00,000				4,00,00,000	TOTAL (01)				4,00,00,00
			1,64,40,500				4,00,00,000				4,00,00,000	TOTAL 110				4,00,00,00
												800 OTHER EXPENDITURE				
												(02) Management of Gregarious flowering of Bamboo				
												02.Wages				
												11.Domestic travel expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
									l				1			

										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
-	-		-	-	-	-		-	-			TOTAL (02)				
												TOTAL 800				
			1,64,40,500				4,00,00,000				4,00,00,000	TOTAL 02				4,00,00,0
			1,64,40,500				4,00,00,000				4,00,00,000	TOTAL CENTRAL SECTOR SCHEMES				4,00,00,
1,12,21,069	7,39,39,318	42,30,25,773	16,57,04,457	17,59,75,000	16,20,38,000	54,30,71,000	39,81,70,000	17,59,75,000	16,20,38,000	54,30,71,000	39,81,70,000	TOTAL 2406 Voted	34,77,42,000	21,16,38,000	0 133,08,42,000	23,84,70,
				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				
				70,00,000		68,27,000		70,00,000		68,27,000		01.Salaries	85,00,000		77,00,000	
				35,000		1,02,000		35,000		1,02,000		02.Wages	75,000		4,25,000	
				2,80,000		5,39,000		2,80,000		5,39,000		06.Medical Treatment	3,00,000		6,45,000	
				35,000		87,000		35,000		87,000		11.Domestic travel expenses	46,000		1,52,000	
41.60.965		45,32,459		42,000		87,000		42,000		87,000		13.Office Expenses	49,000		1,20,000	
												14.Rents, Rates and Taxes				
												16.Publications				
				50,000		2,40,000		50,000		2,40,000		25.Clothing and Tentage	80,000		2,75,000	
				8,000		75,000		8,000		75,000		27.Minor Works	14,000		1,19,000	
				8,000		33,000		8,000		33,000		28.Professional Services	15,000		62,000	
				38,000		62,000		38,000		62,000		50.0ther Charges	47,000		94,000	
												52.Machinery and Equipment				
41,60,965		45,32,459		74,96,000		80,52,000		74,96,000		80,52,000		TOTAL (01)	91,26,000		95,92,000	
				1,10,30,000				1,10,30,000				(02) Establishment of Forest Research Division including Laborat ory 01.Salaries	1,27,70,000			
				80,000	2,00,000			80,000	2,00,000	D		02.Wages	1,10,000	2,00,000	D	

										GRANT	50					
A	ctuals 2	2012-201		-	t Estima	tes 2013-			d Estim	ates 2013			Budge	et Estima	tes 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	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
`	`	``	``	` 5,30,000	`	`	`	5,30,000	`	`	`	06.Medical Treatment	5,50,000	`	``	`
				2,55,000	1,00,000			2,55,000	1,00,000			11.Domestic travel expenses	2,80,000	1,00,000		
97,69,614	6,00,000			4,45,000	2,92,000			4,45,000	2,92,000			13.Office Expenses	4,48,000	2,92,000		
												14.Rents, Rates and Taxes				
				69,000	2,00,000			69,000	2,00,000			16.Publications	74,000	2,00,000		
				88,000				88,000				21.Supplies and Materials	93,000			
				1,50,000				1,50,000				25.Clothing and Tentage	1,70,000			
				4,00,000				4,00,000				27.Minor Works	4,80,000			
				2,30,000				2,30,000				50.Other Charges	2,40,000			
				25,000				25,000				52.Machinery and Equipment	30,000			
												53.Major Works				
97,69,614	6,00,000			1,33,02,000	7,92,000			1,33,02,000	7,92,000			TOTAL (02)	1,52,45,000	7,92,000		
												(03) Protection of Area with rare plant				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
	6,00,000											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				

										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
`	`	`	``	,	,	`	`	ì	`	``	``	52.Machinery and Equipment	`		`	`
	6,00,000				6,00,000				6,00,00	0		TOTAL (03)		6,00,000		
	0,00,000				0,00,000				0,00,00					0,00,000		
												(04) Tree Improvement Development				
				15,00,000				15,00,000				01.Salaries	16,00,000			
				70,000				70,000				02.Wages	1,15,000			
				70,000				70,000				06.Medical Treatment	75,000			
				47,000				47,000				11.Domestic travel expenses	50,000			
8.83.492				25,000				25,000				13.Office Expenses	33,000			
				27,000				27,000				21.Supplies and Materials	38,000			
				70,000				70,000				25.Clothing and Tentage	85,000			
				40,000				40,000				27.Minor Works	55,000			
				18,000				18,000				50.Other Charges	24,000			
				19,000				19,000				52.Machinery and Equipment	24,000			
8,83,492				18,86,000				18,86,000				TOTAL (04)	20,99,000			
1,48,14,071	12,00,000	45,32,459		2,26,84,000	13,92,000	80,52,000		2,26,84,000	13,92,00	0 80,52,000		TOTAL 004	2,64,70,000	13,92,000	95,92,000	
1,48,14,071	12,00,000	45,32,459		2,26,84,000	13,92,000	80,52,000		2,26,84,000	13,92,00	80,52,000		TOTAL 06	2,64,70,000	13,92,000	95,92,000	
1,48,14,071	12,00,000	45,32,459		2,26,84,000	13,92,000	80,52,000		2,26,84,000	13,92,00	0 80,52,000		TOTAL NON PLAN AND STATE PLAN	2,64,70,000	13,92,000	95,92,000	
1,48,14,071	12,00,000	45,32,459		2,26,84,000	13,92,000	80,52,000		2,26,84,000	13,92,00	0 80,52,000		TOTAL 2415	2,64,70,000	13,92,000	95,92,000	
												For Details of Foregoing See Below				
												CAPITAL SECTION				
												<b>C-Capital Account of Economic</b>				
												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				

		010 001	2	<b>D</b> 1	( <b>T</b> ) (*		0014	<b>D</b> •		GRANT			- P - I	( <b>F</b> ) ( <b>1</b>		2015
Gene		2012-201 Sixth S Part II	chedule			ites 2013- Sixth S Part II	chedule			ates 2013 Sixth S Part II	chedule	Head of Accounts	Gene		ates 2014 Six Sche Part II	th 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
`						```	`	``````````````````````````````````````		``````````````````````````````````````		TOTAL (01) (02) Construction of Buildings				<u> </u>
												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				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
	13,87,370	D										50.0ther Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
					20,00,000	D			20,00,000			53.Major Works		20,00,00	0	
	13,87,370	)			20,00,00	0			20,00,000			TOTAL (03)		20,00,00	0	
												<ul> <li>(04) Upgrqadation of standard of administration</li> <li>recommended by the 11th Finance Commission</li> <li>under Special Problems</li> <li>01. Forest Protection Measures</li> </ul>				

										GRANT	<b>50</b>					
Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												53.Major Works				
												TOTAL 01				
												TOTAL (04)				
												(05) Twolfth Finance Commission under Special				
												(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				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												27.Minor Works				
												28.Professional Services				
												50.Other Charges				
												51.Motor Vehicles				
					41,00,000		1,60,00,00		41,00,00	0	1,60,00,000	52.Machinery and Equipment				
					2,00,00,000	)	17,00,00,00		2,00,00,00	0	17,00,00,000					
					2,41,00,00	0	18,60,00,00	)	2,41,00,00	0	18,60,00,000					
										1		(07) Twelfth/Thirteenth Finance Commission				
												under Special Problem				
												50.Other Charges				

								1		GRANT						
Gene		2012-201 Sixth S Part II	chedule			ites 2013 Sixth S Part II	chedule			ates 2013 Sixth S Part II	chedule	Head of Accounts	Gene		ates 2014 Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												53.Major Works TOTAL (07) (08) Construction of Departmental Buildings				
					40,00,000		2,53,00,000		40,00,000		2,53,00,000	53.Major Works		40,00,000		2,53,00,000
					40,00,000	D	2,53,00,000		40,00,000	)	2,53,00,000	TOTAL (08)		40,00,000	)	2,53,00,00
	13,87,370	)			3,01,00,000	)	21,13,00,000		3,01,00,000	)	21,13,00,000	TOTAL 070		60,00,000		2,53,00,00
												101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION(01) Acquisition of ecologically important areas27.Minor Works50.Other Charges53.Major WorksTOTAL (01)TOTAL 101190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDER TAKING(01) Share Capital Contribution to F.D.C.M.13.Office Expenses54.InvestmentsTOTAL (01)TOTAL 190				
												800 OTHER EXPENDITURE				
												(01) Construction of C.C.F.Building				
												54.Investments				

										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
`	`	`	``	`	`	`	`	`	`	`	`		`	`	`	`
												TOTAL (01)				
												(03) Meghalaya Forest Task Force				
												54.Investments				
												TOTAL (03)				
												TOTAL 800				
	13,87,370				3,01,00,000		21,13,00,000	)	3,01,00,000		21,13,00,000	TOTAL 01		60,00,000	þ	2,53,00,000
	13,87,370				3,01,00,000		21,13,00,000	)	3,01,00,000	)	21,13,00,000	TOTAL NON PLAN AND STATE PLAN		60,00,000	þ	2,53,00,000
	13,87,370				3,01,00,000		21,13,00,000	)	3,01,00,000	)	21,13,00,000	TOTAL 4406		60,00,000	)	2,53,00,000
12,60,35,140	7,65,26,688	42,75,58,232	16,57,04,457	19,86,59,000	19,35,30,000	55,11,23,000	60,94,70,000	19,86,59,000	19,35,30,000	55,11,23,000	60,94,70,000	GRAND TOTAL Vot	d 37,42,12,000	21,90,30,000	0 134,04,34,000	26,37,70,000
				11,00,000				11,00,000				Charged	. 11,00,000			